

FY21 Budget Summary
Ability Awareness Programming - 128-0-040335

Class Code	Revenue Budget Details	FY17 Budget	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 Actual	FY20 Budget	FY21 Requested	FY21 SUFAC Approved	Comments
9050	Sales Credits - Internal										
9400	Sales of Materials										
9466	Various Sales #3										
9471	Various Sales #8										
9942	Transfers-Same Funds/Same Unit		(500)								
9968	Transfers-Same Fund/Diff Units										
	Total Revenues:	\$ -	\$ (500)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

Class Code	Expenditure Budget Details	FY17 Budget	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 Actual	FY20 Budget	FY21 Requested	FY21 SUFAC Approved	Comments
1051	Academic Staff - Annual										
1215	Graduate Assistant										
1531	Classified Staff										
1771	Student Help										
	Fringe Benefit (see Detail Sheet)										
2860	Meals - In State										
2320	Rental of Space										
2360	Rental of Other Equip				629						
2620	Services - Professional	3,550	2,124	3,550	850	3,550		3,550	3,550		speakers (speaking fee, travel, accomodations) and cosponsoring of events
2623	Services - Miscellaneous										
2650	Services - Internal		133		148						
2670	Printing & Duplicating-State	170		170		170		170	170		promotional materials, flyers, copies of programs
2675	Printing & Duplicating-NonStat										
2680	Serv-Housekeeping & Janitorial										
3100	Supplies	190		190		190		190	190		movies and film screening rights, gingerbread items, office supplies, etc.
3101	Supplies - Office				204		390				
3104	Supplies - Classroom, Med, Rec										
3150	Software - Purchases										
3165	Food & Food Service Contracts	195		195		195		195	195		food items for gingerbread, most accessible ceremony, and other programming events
3195	Equip & Furnit not Capitalized										
3700	Postage										
3740	Advertising & Notices										
3750	Prizes & Awards	225	67	225		225		225	225		most accessible awards and engraving
3780	Conference/Workshop Expenses										
	Total Expenditure:	\$ 4,330	\$ 2,324	\$ 4,330	\$ 1,831	\$ 4,330	\$ 390	\$ 4,330	\$ 4,330	\$ -	
	Student Fee Request	\$ 4,330		\$ 4,330		\$ 4,330		\$ 4,330	\$ 4,330	\$ -	

REQUIRED: Narrative to explain program activities, budget recap (i.e. over or underspent and why), funding challenges/concerns, upcoming changes, etc.

**FY21 Budgets are not permitted to submit an increase.

1. FY19 Program Activities: During FY19, DREAM did have their annual Most Accessible Gingerbread House competition and host a screening of the film Intelligent Lives.
2. Budget Recap from FY19: During FY19 very little of the budget provided by SUFAC was spent. This was due to a significant decrease in the number of student participants in the DREAM student organization. In fall of 2018 there was a small core group of students continuing to try and keep DREAM going, but in the spring a number of those students had left for internship or graduated leaving no leadership in the organization. Since beginning work at UWL in 2014, it had been my understanding that these SUFAC funds were intended for SAPA/DREAM use for programming, but it has recently been brought to my attention that these are for programming to raise awareness of disability issues in general and not tied solely to the student organization, allowing the ACCESS Center to utilize them in order to provide programming for students.
3. Funding Challenges/Concerns: In past years it has been difficult to find good quality speakers to bring to campus even when pooling resources from The ACCESS Center, SAPA/DREAM, and Division of Diversity and Inclusion funds. Since all funds get swept at the end of the year, it is not possible to save funding from year to year in order to bring a higher cost speaker that will provide a better quality experience for students.
4. Items that will be changing for next year or in the future: Since it has now been made clear that this funding may be used by The ACCESS Center to provide programming for students, we will be attempting to utilize the funds through The ACCESS Center while also ensuring that programs such as the Most Accessible Gingerbread House competition and Most Accessible Awards, that have become traditions on campus continue to receive the support needed in order to continue.
5. If your budget was increased by 5%, how would the funds be utilized: We would put additional funds towards looking for higher quality speakers outside of the immediate area that would provide a better experience for students.
6. If your budget was reduced by 5%, what changes would you have to make: We would be more limited in the speakers that we could work with to bring to campus. With the budget that we have, it is already difficult to find high quality speakers to bring to campus.