

FY20 Budget Summary
ART EXHIBITIONS - 128-0-040310

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										
9942	Transfers-Same Fund/Same Unit										
	Total Revenues:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

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
1055	Acadmic Staff - Lump Sum				200						
1212	Graduate Assistant	-									
	Student Help	600	559	600		600		600	600		
	Fringe Benefit (see Detail Sheet)	-	-		121						
2100	Travel-Employee-In State Bus										
2169	Travel-Consult, Speaker, Guest						82				
2310	Rental of Space-UW/State Owned						5				
2360	Rental of Other Equip										
2620	Services - Professional	1,572	1,550	1,572	1,000	1,572	838	1,572	1,372		
2623	Services - Miscellaneous										
2650	Services - Internal										
2675	Printing & Duplicating-NonStat	1,200	347	1,200	567	1,200	36	1,200	1,000		
2811	Veh Rental/Fleet Gas - Out Sta				386						
2831	Mileage - Out of State		173								
2850	Lodging - In State				164						
2851	Lodging - Out of State				406						
2861	Meals/MI&E Per Diem - Out of State				272						
2871	Travel Misc - Out of State				78						
2893	Event - Catering				2,445		3,745		1,400		
3100	Supplies	1,240	100	1,240	313	1,240	956	1,240	1,240		
3101	Supplies - Office		259								
3104	Supplies - Classroom, Med, Rec		71								
3150	Software - Purchases										
3165	Food & Food Service Contracts	1,000		1,000		1,000		1,000			
3195	Equip & Furnit not Capitalized										
3700	Postage	625	301	625	222	625	207	625	625		
3710	Freight										
3740	Advertising & Notices										
3750	Prizes & Awards										
3780	Conference/Workshop Expenses		2,549								
3960	Transfers-Term Leave-Allocated				1						
	Total Expenditure:	\$ 6,237	\$ 5,909	\$ 6,237	\$ 6,173	\$ 6,237	\$ 5,870	\$ 6,237	\$ 6,237	\$ -	
	Student Fee Request	\$ 6,237		\$ 6,237		\$ 6,237		\$ 6,237	\$ 6,237	\$ -	

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: In FY 19, the gallery was able to exhibit 8 shows and provide access to art for all students at those shows as well as provided educated discussions of the art itself and of current practices. A highlight of that work was Pa Houa Her's exhibit "My Mother's Flowers" which brought to campus photographs that explored the enduring presence and significance of flowers in Hmong culture.
2. Budget Recap from FY19: We had less than 5% of the budget remaining at the end of FY 19, which we believe that this year we will even more closely manage.
3. Funding Challenges/Concerns: We continue to find difficulties in understanding what we can and cannot pay for in this fund, and thus will continue to work with Jason and Mary Beth to understand the parameter and better assess needs and abilities to meet those needs.
4. Items that will be changing for next year or in the future: Uncertain as of now, but as I get up to speed with the department and gallery more fully, I will check back around with Jason.
5. If your budget was increased by 5%, how would the funds be utilized: We would be able to bring in larger calibers of artists, fund more diverse and wide-ranging programming, and partner with other units to bring in unique practitioners. It would also increase student knowledge and participation in
6. If your budget was reduced by 5%, what changes would you have to make: Our ability to let students and the community know they have access to art, we would lose the ability to create an atmosphere of educational art opportunities for students, and most concerning would be the access piece and also the ability to provide infrastructure to bring in large-scale art opportunities from outside Wisconsin to provide access to educational opportunities that we might not have otherwise.