

FY21 Budget Summary  
Distinguished Lecture Series - 128-0-040322

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			15,723				14,772			
9400	Sales of Materials					16,000		16,000			
9466	Various Sales #3										
9471	Various Sales #8			3,377							
9942	Transfers-Same Fund/Same Unit		(7,500)				6,000	885			
9968	Transfers-Same Fund/Diff Units	6,800		6,800							
	<b>Total Revenues:</b>	<b>\$ 6,800</b>	<b>\$ (7,500)</b>	<b>\$ 25,900</b>	<b>\$ -</b>	<b>\$ 16,000</b>	<b>\$ 6,000</b>	<b>\$ 31,657</b>	<b>\$ -</b>	<b>\$ -</b>	I do not foresee a carry over due to FY20 being DLS

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			100							
1215	Graduate Assistant										
	Student Help										
	Fringe Benefit (see Detail Sheet)										
2310	Rental Space - UW/State Owned			1,000				1,000			
2320	Rental of Space										
2360	Rental of Other Equip			2,500				3,350			
2620	Services - Professional	13,500		21,650		19,350		30,000	6,700		Speaker fee to build budget in off year
2650	Services - Internal		0	300	0						
2670	Printing & Duplicating-State							100			
2675	Printing & Duplicating-NonStat			100							
3100	Supplies			900	51			107			
3101	Supplies - Office										
3104	Supplies - Classroom, Med, Rec										
3165	Food & Food Service Contracts			700				800			
3700	Postage										
3710	Freight										
3720	Subscriptions										
3740	Advertising & Notices			2,000				3,000			
3750	Prizes & Awards										
	<b>Total Expenditure:</b>	<b>\$ 13,500</b>	<b>\$ 0</b>	<b>\$ 29,250</b>	<b>\$ 51</b>	<b>\$ 19,350</b>	<b>\$ -</b>	<b>\$ 38,357</b>	<b>\$ 6,700</b>	<b>\$ -</b>	
	<b>Student Fee Request</b>	<b>\$ 6,700</b>		<b>\$ 3,350</b>		<b>\$ 3,350</b>		<b>\$ 6,700</b>	<b>\$ 6,700</b>	<b>\$ -</b>	

**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:** This account (in theory) is used bi-annually therefore there was no use of the account in FY19. FY20 will be the next DLS speaker as the budget is now at an amount that can support a speaker to come to campus that would meet the mission of the DLS.

**2. Budget Recap from FY19:** This was a growing year for this budget and an off year due to CAB hosting a fall concert.

**3. Funding Challenges/Concerns:** The cost of speakers is constantly on the rise and finding speakers that meet the mission of DLS in our budget range is often a concern. Another concern is finding support among

the campus partners while they too face rising costs of services for our UWL community. This budget used to receive support from a few other entities on campus automatically due to the nature of the productions we were bringing, however as spending priorities shift we are now having to ask for the support if it fits the mission of the department and if they have funds available to contribute without interrupting the services they offer.

**4. Items that will be changing for next year or in the future:** For the future, it would be the same as mentioned above, cost of speakers/performers is on the rise, and interest and support from partners. New year would be an off DLS year and we shouldn't have an issue.

**5. If your budget was increased by 5%, how would the funds be utilized:** An increase in budget can help support a new range of performer that we may be able to look into and or require us to not seek specific monetary support from other entities, rather just have a need for their support with the all around event.

**6. If your budget was reduced by 5%, what changes would you have to make:** A reduction would do the opposite of the above, where rather than an opportunity to look at a new range of speakers based on cost, we would be limited, and or have to ask for more monetary support from other campus entities to bring a relevant and sought after speaker that garners attention and participation at the event. This might also reduce the number of people that would be able to be at the event as venue location would come in to play due to cost.