

FY20 Budget Summary
LGBTIAQQ - 128-0-040349

Class Code	Revenue Budget Details	FY16 Budget	FY16 Actual	FY17 Budget	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY20 Requested	FY20 SUFAC Approved	Comments
9050	Sales Credits - Internal		30				2,772				This credit is reimbursement for travel. The Pride Center paid for the trip and our peers reimbursements.
9400	Sales of Materials										
9466	Various Sales #3										
9471	Various Sales #8										
9968	Transfers-Same Fund/Diff Units										
	Total Revenues:	\$ -	\$ 30	\$ -	\$ -	\$ -	\$ 2,772	\$ -	\$ -	\$ -	

Class Code	Expenditure Budget Details	FY16 Budget	FY16 Actual	FY17 Budget	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY20 Requested	FY20 SUFAC Approved	Comments
1051	Academic Staff - Annual			-							
1215	Graduate Assistant			-							
1531	Classified Staff			-							
	Student Help			-							
	Fringe Benefit (see Detail Sheet)			-							
2100	Travel-Employee-In State Bus		306								
2130	Travel-Employee-Out-State-Conf		739		1,182						
											Each year we take our students to at least one conference and two if possible. We encourage students to present at these and usually have at least one each year. So many of our students have never seen a larger group of LGBTQ+ people before college. When you attend a conference with 2,000+ LGBTQ+ people it really impacts how you feel about yourself. We plan on taking a large number of students to the Midwest BLGTA College Conference from this account. Each year we partner with ORL and Western to attend the Midwest Conference. We take 30 students, ORL takes 12 students and Western takes 10 students. The Pride Center would like to partner with OMSS to send LGBTQ+ students of color to the Midwest Queer and Trans Indigenous and People of Color Conference in spring.
2162	Travel-NonEmpl, Student, Job App	2,850		4,000		4,000		4,000	4,000		
2810	Car Rental - In State		249								
2811	Car Rental - Out of State		27								
2821	Transport-Other - Out of State					2,532					
2841	Registration Fees - Out of State					577					
2851	Lodging - Out of State		347			3,723					
2871	Incidentals - Out of State		56								
2893	Events - Catering					580					
2310	Rental of Space-UW/State Owned		60								
2320	Rental of Space										
2360	Rental of Other Equip		100								
											Each year I work with students to bring high quality speakers, entertainers and films to campus to educate the campus community. The cost of quality speakers continues to rise. Our ability to bring in several events each year is getting harder and harder to do. We do co-sponsor most if not all of our events.
2620	Services - Professional	3,700	1,933	4,000	1,070	4,000	2,791	4,000	4,000		
2623	Services - Miscellaneous										
2650	Services - Internal		1,300		500		965				
2675	Printing & Duplicating-NonStat		16								
2680	Serv-Housekeeping & Janitorial										
3100	Supplies		1,833		4,475		140				
3101	Supplies - Office		16								
3104	Supplies - Classroom, Med, Rec										
3150	Software - Purchases										
											We provide food for the Welcome Event in the Fall, two Rainbow Graduations and if possible help co-sponsor a social after a big speaker. Again the cost of food rises and our numbers at events have grown!! This year we had over 150 people at our Welcome to UWL event.
3165	Food & Food Service Contracts	650		650		650		650	\$ 650.00		
3700	Postage										
3740	Advertising & Notices					(140)					
3750	Prizes & Awards										
3780	Conference/Workshop Expenses		92								
	Total Expenditure:	\$ 7,200	\$ 7,073	\$ 8,650	\$ 7,227	\$ 8,650	\$ 11,167	\$ 8,650	\$ 8,650	\$ -	
	Student Fee Request	\$ 7,200		\$ 8,650		\$ 8,650		\$ 8,650	\$ 8,650	\$ -	

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

**FY20 Budgets are not permitted to submit an increase.

1. FY18 Program Activities: We started out the year hosting our Welcome Social and over 100 people were in attendance. We took 34 students to the Midwest BLGTA College Conference which was held in Omaha, NE. We held one Rainbow Graduation Ceremony in May. We only had one student graduate in December and they were still in the area in May so they came back for the event. We supported the following programs/speakers Shane Bitney Crone (35 people in attendance), Oskar Ly (90 people in attendance), I^{<3} Female Orgasm program (250 students in attendance), Dr. Wei Wei (100 people in attendance), and Vanessa McNeal (60 people in attendance) - 535 people in attendance.

2. Budget Recap from FY18:

3. Funding Challenges/Concerns: If the LGBTQ+ student of color group or the graduate student group become official organizations it will become difficult to do more programs, events, and support travel with the current budget.

4. Items that will be changing for next year or in the future: The Pride Center and the Office of Multicultural Student Services have been working together to support LGBTQ students of color in starting their own student organization. At that point we would be supporting a third student organization with these funds. There is also been some interest in starting an LGBTQ+ Graduate Student Organization. However, nothing has been started yet.

5. If your budget was increased by 5%, how would the funds be utilized: If we could receive a 5% we would use the money towards a speaker/film or food. The costs in both of these areas are constantly increasing and the budget has not caught up.

6. If your budget was reduced by 5%, what changes would you have to make: We would most likely take it out of travel. We would have to look elsewhere for money, charge the students more to attend the conferences, take less students.