

FY21 Budget Summary  
 Sport Clubs - 128-0-040343

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				245		215	245	245		
9200	Misc Revenue & Deposits										
9300	Services						989				
9400	Sales of Materials										
9942	Transfers-Same Fund/Same Unit					800					
9968	Transfers-Same Fund/Diff Units	800		800							
	<b>Total Revenues:</b>	<b>\$ 800</b>	<b>\$ -</b>	<b>\$ 800</b>	<b>\$ 245</b>	<b>\$ 800</b>	<b>\$ 1,204</b>	<b>\$ 245</b>	<b>\$ 245</b>	<b>\$ -</b>	

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
1215	Graduate Assistant		45		310			310			
1771	Student Help	2,050	1,521	2,050	1,309	2,050	1,711	2,050	2,050		
1935	Fringe Benefit	26	-	11	10	11	3	10	10		
2100	Travel-Employee-In State Bus		966								
2115	Travel-Employee-In State Conf		(972)								
2130	Travel-Employee-Out State Conf		1,160								
2162	Travel-NonEmpl, Student, Job App	9,891	11,728	7,000							
2167	Travel - Student Travel				4,652		3,844		8,700		
2800	Transport Airfare - In State					7,000	204	7,440			
2801	Transport Airfare - Out of State				12		5,103				
2810	Veh Rental/Fleet Gas - In State				563						
2811	Veh Rental/Fleet Gas - Out State		62								
2831	Mileage - Out of State		219								
2840	Registration Fees - In State				575		447	560	500		
2841	Registration Fees - Out of State				2,946		2,542	2,500	2,600		
2850	Lodging - In State				148						
2851	Lodging - Out of State				1,456						
2893	Event - Catering				175		329		350		
2895	Event - Meeting Space						50		50		
2899	Travel - Reduction		(218)		(169)						
2320	Rental of Space	4,740	3,361	6,000	7,192	6,000	6,461	7,100	6,500		
2360	Rental of Other Equip		2,000		600						
2400	Maintenance & Repairs - Grounds	500	388	746	1,218	746	970	1,200	1,000		
2420	Maintenance & Repairs - Structure		1,292	400	422	400	10	400	10		
2470	Maintenance & Repairs - Vehicles	200		200	69	200	379	100	300		
2620	Services - Professional				225		350		400		
2623	Services - Miscellaneous	12,100	1,423	9,000		9,000					
2650	Services - Internal						675				
2675	Printing & Duplicating-NonStat				34						
3100	Supplies	1,708	5,686	1,708	5,607	1,708	2,475	6,000	2,500		
3101	Supplies - Office				262		20	260	30		
3104	Supplies - Classroom, Med, Rec		146		70		1,512	70	1,500		
3150	Software-Purchases			600		600		600	600		Impact Testing
3194	Computer & Peripherals Not Capitalized				599						
3195	Equip & Furnit not Capitalized						522				
3700	Postage		1		0						

3710	Freight										
3720	Subscriptions						38				
3730	Membership		1,525	3,500	2,334	3,500	3,975	2,500	4,000		
3740	Advertising & Notices										
3750	Prizes & Awards										
3780	Conference/Workshop Expenses		247								
	<b>Total Expenditure:</b>	<b>\$ 31,215</b>	<b>\$ 30,580</b>	<b>\$ 31,215</b>	<b>\$ 30,618</b>	<b>\$ 31,215</b>	<b>\$ 31,619</b>	<b>\$ 31,100</b>	<b>\$ 31,100</b>	<b>\$ -</b>	
	<b>Student Fee Request</b>	<b>\$ 30,415</b>	<b>\$ 30,415</b>		<b>\$ 30,415</b>			<b>\$ 30,855</b>	<b>\$ 30,855</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: We had 24 clubs, 598 active members, and saw over 812 participations. The teams hosted 50 home competitions, attended 109 away competitions, and traveled 49,826 miles combined. Home competitions saw attendance from a total of 1,821 spectators and 879 away participants. The teams also collected a total of \$42,154.84 in dues (M. Hockey & Waterski & Wakeboard not included).

2. Budget Recap from FY19: The money that Sport Clubs receives from the university is very much appreciated. Even with this support the student athletes are still paying hundreds of dollars out-of-pocket. Some teams have team dues over \$300 just to join the club in addition to the money they must pay out of pocket for gas, lodging and food. Also, some teams have to pay a facility fee rental for practices and competitions.

3. Funding Challenges/Concerns: Students continue to spend a significant amount of their own money to represent UWL regionally and nationally. Teams often will ask for members to spend between \$10- \$30 per trip to cover food and gas. Teams also stay at members houses in order to cut the cost of travel accommodations. This requires them to spend more time traveling to and from competitions. Increased participant numbers and the potential on new clubs joining the program will continue to be a challenge on the budget. For example, we have enough interest in some clubs to offer an A and B team, but cannot offer this due to financial concerns.

4. Items that will be changing for next year or in the future: Our Executive Council has begun the process of evaluating the Sport Club club freeze. The freeze was put into place a couple years ago. With the freeze the sport club program has not added any new clubs or opened the application process for clubs to apply to become a sport club. Executive Council met with all the teams at a town hall to discuss the possibility of keeping or removing the freeze to see what the current clubs hesitations or questions were. Now, the executive council is doing research to see what other institutions have done and the Coordinators are putting together numbers to show what would be available to new clubs in regards to funding and facility usage. Our goal is to have our program vote during our december training following a presentation and official recommendation from Executive Council. Additionally, multiple teams have voiced concern to the Executive Council about dues being a barrier to participation for some members. The council is beginning to develop a "dues scholarship" to help students who struggle to afford clubs financially. The councils goal is to first do research on if this exists at other institutions and then hold two- three fundraisers specifically for the scholarship. We will also be working with other professionals and departments to discuss the application and review process.

5. If your budget was increased by 5%, how would the funds be utilized: If our budget was increased by 5% it would allow for us to allocate additional funding out to the teams. This would allow for the clubs to potentially lower the cost of dues and out of pocket expenses.

6. If your budget was reduced by 5%, what changes would you have to make: If our budget was decreased by 5% we would not be able to allocate that money to the teams. This would result in them having to raise their dues and out of pocket expenses.