

FY21 Budget Summary
Post Season Travel - 128-0-040341

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 Units										
	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
1215	Graduate Assistant										
	Student Help										
	Fringe Benefit (see Detail Sheet)										
2100	Travel-Employee-In State Bus		300								
2130	Travel-Employee-Out State-Conf		1,211								
2140	Travel-Fleet Charges-Vehicles										
2162	Travel-NonEmpl. Student, Job App	2,882	1,371	2,882							
2800	Transport Airfare - In State					2,882					
2801	Transport Airfare - Out of State				500		585	500			
2810	Veh Rental/Fleet Gas - In State				1,129		473	1,100			
2811	Veh Rental/Fleet Gas - Out of State				328		328	482			
2840	Registration Fees - In State				240			300	300		
2851	Lodging - Out of State				403		1,582	500	\$2,582		
2899	Travel - Reduction				(46)		(85)				
2620	Services - Professional				300						
2623	Services - Miscellaneous										
2650	Services - Internal										
2675	Printing & Duplicating-NonStat										
3100	Supplies				28						
3700	Postage										
3710	Freight										
3720	Subscriptions										
3740	Advertising & Notices										
3750	Prizes & Awards										
	Total Expenditure:	\$ 2,882	\$ 2,882	\$ 2,882	\$ 2,882	\$ 2,882	\$ 2,882	\$ 2,882	\$ 2,882	\$ -	
	Student Fee Request	\$ 2,882		\$ 2,882		\$ 2,882		\$ 2,882	\$ 2,882	\$ -	

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: With the success of the sport club teams, this budget will continue to be spent at the fullest each year. Planning trips to national events include all travel logistics such as hotels, transportation, and food along with working with professors to make-up any missed school work. Many times clubs do not anticipate qualifying for post-season play, so this account allows us to give some financial support to teams to experience a once in a life time opportunity to compete at the national level and represent UWL. In FY 19 we had seven teams qualify for their national competitions and 13 teams qualify for their regional or state competitions.

3. Funding Challenges/Concerns: Each year the total requests for post season travel from teams is more than what is available. Teams spent over \$22,000 in post season expenses this past year and we had eight applications for post season funding.

4. Items that will be changing for next year or in the future: Recently we received notice that clubs are no longer permitted to rent vehicles under the university contract. The majority of our post season expenses are lodging and vehicle rental fees. With the change this budget will now primarily be used to cover the cost of lodging & registrations for post season events. Additionally, for the past couple years the sport club program has been on a "freeze". During the freeze we have not been accepting any new clubs or applications for clubs into the program. The Executive Council and sport club teams will be reviewing the current freeze and will be voting to extend the freeze or to allow interested clubs to apply. This could lead to the program potentially expanding.

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 post season 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 post season money to the teams. This would result in them having to raise their dues and out of pocket expenses.