

FY21 Budget Summary
Student Leadership - 128-0-040345

| 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 | | | | | | 100 | | | | |
| 9400 | Sales of Materials | | | | | | | | | | |
| 9942 | Transfers-Same Fund/Same Units | | | | | | | | | | |
| | Total Revenues: | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 100 | \$ - | \$ - | \$ - | |

| 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) | | | | | | | | | | |
| 2162 | Travel-NonEmpl, Student, Job App | 500 | 1,254 | 500 | | | | | | | |
| 2310 | Rental of Space-UW/State Owned | | | | | | | | | | |
| 2320 | Rental of Space | | | | | | | | | | |
| 2360 | Rental of Other Equip | | | | | | | | | | |
| 2620 | Services - Professional | 2,000 | 3,225 | 1,750 | | 1,750 | | 1,750 | 1,750 | | Speaker fees, conference rates, etc. |
| 2650 | Services - Internal | | 3 | | | | | | | | |
| 2675 | Printing & Duplicating-NonStat | | 10 | | | | | | | | |
| 2800 | Transport Airfare - In State | | | | | 250 | | 250 | 250 | | |
| 2801 | Transport Airfare - Out of State | | | | | | | | | | |
| 3100 | Supplies | | 1,225 | | 4,156 | | 14 | | | | |
| 3101 | Supplies - Office | 500 | | 750 | | 1,000 | | 1,000 | 1,000 | | Used to purchase various supplies including StrengthsCodes and books |
| 3104 | Supplies - Classroom, Med, Rec | | | | | | | | | | |
| 3165 | Food & Food Service Contracts | 1,590 | 600 | 1,590 | 428 | 1,590 | | 1,590 | 1,590 | | Food for speaking events or student organization events |
| 3700 | Postage | | | | | | | | | | |
| 3710 | Freight | | | | | | | | | | |
| 3720 | Subscriptions | | | | | | | | | | |
| 3740 | Advertising & Notices | | | | | | | | | | |
| 3750 | Prizes & Awards | | | | | | | | | | |
| 3780 | Conference/Workshop Expenses | | 710 | | | | | | | | |
| | Total Expenditure: | \$ 4,590 | \$ 7,027 | \$ 4,590 | \$ 4,584 | \$ 4,590 | \$ 14 | \$ 4,590 | \$ 4,590 | \$ - | |
| | Student Fee Request | \$ 4,590 | | \$ 4,590 | | \$ 4,590 | | \$ 4,590 | \$ 4,590 | \$ - | |

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:** For FY19, we spent out budget money on strengths codes for StrengthsQuest.

2. **Budget Recap from FY19:** Our budget for FY 19 was spent on strengths codes for our StrengthsQuest program for students.

3. **Funding Challenges/Concerns:** We were not able to host a leadership speaker last year, but plan on hosting a speaker this spring. We hope to bring a lot of students in to hear our speaker.

4. **Items that will be changing for next year or in the future:** We will be bringing a leadership speaker this spring that will be paid for out of this budget. We will also be purchasing more codes if needed.

5. **If your budget was increased by 5%, how would the funds be utilized:** We would be able to plan more leadership programming for the campus. We will be able to provide students with opportunities to grow as a leader.

6. **If your budget was reduced by 5%, what changes would you have to make:** We would not be able to provide the food for our leadership events if our budget was decreased. We may not be able to purchase codes depending on the price of our speaker.