

FY21 Budget Summary
Women's Studies - 128-0-040334

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										
9200	Miscellaneous Revenue										
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
1771	Student Help										
1935	Fringe Benefit (see Detail Sheet)										
2130	Travel-Employee-Out State Conf										
2140	Travel-Fleet Charges-Vehicles										
2161	Travel-Job Applicant										
2162	Travel-NonEmpl, Student, Job App										
2164	Travel - Team Travel						164				
2801	Travel Airfare - Out of State						484				
2820	Travel-Other - In State						9				
2831	Mileage - Out of State										
2860	Meals - In State						399				
2893	Event-Catering										
2895	Event-Meeting Space										
2320	Rental of Space										
2360	Rental of Other Equip										
2480	Maintenance & Repairs - Other		1				1				
2620	Services - Professional	1,725	2,200	3,000	550	3,000	650	3,000	2,250		
2650	Services - Internal		34		1,500						
2675	Printing & Duplicating-NonStat	500	20	300	872	300	149	225	250		
3100	Supplies	1,100		225	903	225	467	300	1,025		
3101	Supplies - Office		78				35				
3104	Supplies - Classroom, Med, Rec		305				100				
3165	Food & Food Service Contracts	500		300		300	-	300	300		
3195	Equip & Furnit not Capitalized										
3700	Postage										
3710	Freight										
3720	Subscriptions										
3740	Advertising & Notices										
3750	Prizes & Awards										
	Total Expenditure:	\$ 3,825	\$ 2,637	\$ 3,825	\$ 3,825	\$ 3,825	\$ 2,459	\$ 3,825	\$ 3,825	\$ -	
	Student Fee Request	\$ 3,825		\$ 3,825		\$ 3,825		\$ 3,825	\$ 3,825	\$ -	

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: Sponsored or cosponsored several speakers including Tracey Littlejohn, Katrina Pariera, and Danne Holzer. Participated in Feminism on Tap, Involvement Fest, SexWeek, Take Back the Night, and the Ultimate Race.

2. Budget Recap from FY19: The numbers in the budget (actual) in this document seem to be incorrect. While it was true that the group underspent their budget (an oversight as the group leadership, department ADA, and two faculty advisors met to review the budget toward the end of the year and thought we had spent the entirety of the budget), the underspending was actually \$465.87, not the amount reflected above. Budget was spent on speakers, travel, food for events, DVDs, books, and subscriptions in collaboration with the WGSS Resource Center, as well as educational and presentation materials.

3. Funding Challenges/Concerns: While costs continue to rise (supplies, printing, speakers, airfare, etc), the budget has remained frozen. This represents an effective reduction in funding with each given year, impacting the group's ability to attract speakers and keep up with the cost of putting on events.

4. Items that will be changing for next year or in the future: We have a collaborative leadership team that are planning some exciting, campus-wide events and programs. The group has already compiled a list of scholars, artists, comedians, and other performers for consideration. They have also been discussing a yearly event in collaboration with other student organizations on campus.

5. If your budget was increased by 5%, how would the funds be utilized: These funds would be put toward program activities and speakers.

6. If your budget was reduced by 5%, what changes would you have to make: This would represent a cut beyond the effective reduction of the budget as explained in funding challenges/concerns. Any further cut would reduce the group's ability to bring in speakers, host events, or pay for ongoing costs such as printing and supplies. It might also likely result in the discontinuation of subscriptions that the group has in partnership with the WGSS Resource Center.