

University of Wisconsin-La Crosse
Academic Initiatives Budget
Fiscal Year 2020-21

| Program Area | Program | FY2016-17 Proposals | FY2016-17 AIDAC Approved | FY2017-18 Proposals | FY2017-18 AIDAC Approved | FY2018-19 Proposals | FY2018-19 AIDAC Approved | FY2019-20 Proposals | FY2019-20 AIDAC Approved | FY2020-21 Proposals | FY2020-21 AIDAC Approved | Increase/Decrease |
|----------------------|--------------------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|--------------------------|-------------------|
| Advising | Learning Center | 191,889 | 159,275 | 213,508 | 159,275 | 181,075 | 161,276 | 163,292 | 164,644 | 164,648 | 156,168 | (8,480) |
| Advising | ACCESS Center | 45,791 | 45,791 | 51,128 | 45,791 | 46,785 | 46,785 | 46,785 | 46,785 | 51,617 | 51,617 | - |
| Advising | Academic Advising | 365,107 | 295,728 | 308,377 | 305,331 | 298,329 | 293,217 | 278,049 | 278,049 | 272,601 | 270,601 | (2,000) |
| Advising | School of Education | | 64,379 | 65,756 | 65,756 | 67,060 | 67,060 | 69,177 | 69,177 | 69,901 | 69,901 | - |
| Diversity | Campus Climate | 253,477 | 228,165 | 236,322 | 228,165 | 240,522 | 239,767 | 219,335 | 219,335 | 222,713 | 222,713 | - |
| Diversity | Pride Center | | | | | | | 25,462 | 25,462 | 26,303 | 26,303 | - |
| Diversity | Admissions-Diversity Recruiter | 73,912 | 73,912 | 74,201 | 73,912 | 80,123 | 79,536 | 82,551 | 82,551 | 80,014 | 80,014 | - |
| Diversity | Violence Prevention | 24,725 | 24,725 | 24,863 | 21,863 | 19,281 | 19,281 | 19,281 | 19,281 | 19,226 | 19,226 | - |
| Internationalization | International Education & Engagement | 184,500 | 170,737 | 170,737 | 169,632 | 169,632 | 168,017 | 168,017 | 168,017 | 168,017 | 168,017 | - |
| Research | Library | 153,759 | 153,759 | 153,746 | 153,746 | 153,772 | 153,354 | 153,139 | 153,139 | 153,198 | 153,198 | - |
| Research | Undergraduate Research | 134,926 | 110,638 | 113,335 | 110,638 | 110,638 | 105,816 | 107,669 | 107,669 | 112,658 | 112,658 | - |
| Research | Graduate Research | 55,000 | 51,000 | 55,000 | 44,000 | 44,000 | 44,000 | 44,000 | 44,000 | 44,000 | 44,000 | - |
| | Grand Total | 1,483,086 | 1,378,109 | 1,466,973 | 1,378,109 | 1,411,216 | 1,378,109 | 1,376,757 | 1,378,109 | 1,384,896 | 1,374,416 | (10,480) |

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|-------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Over/Under | 1,378,109 | 1,378,109 | 1,378,109 | 1,378,109 | 1,378,109 | 1,378,109 | 1,378,109 | 1,378,109 | 1,378,109 | 1,374,416 | 1,374,416 |
| | (104,977) | - | (88,864) | - | (33,107) | - | 1,352 | (0) | (10,480) | - | |