

FY21 Budget Summary
International Student Programs - 128-0-040336

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		200				500				
9182	Miscellaneous Fees				430		1,868				
9322	Field Trip Fees		1,228								
9400	Sales of Materials										
9941	Transfers between Funds		(250)				(150)				
9942	Transfers-Same Fund/Same Units						150				
	Total Revenues:	\$ -	\$ 1,178	\$ -	\$ 430	\$ -	\$ 2,368	\$ -	\$ -	\$ -	

Class Code	Expenditure Budget Details	FY17 Budget	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 Actual	FY20 Budget	FY20 Requested	FY20 SUFAC Approved	Comments
1215	Graduate Assistant										
	Student Help										
	Fringe Benefit (see Detail Sheet)										
2126	Travel-Employee-Foreign Bus		329								
2140	Travel Fleet Charges - Vehicles	50	384	50		50	340	50	250		Maple Leaf parade buses for participating students. WI/U.S. Cultural excursions: Halloween (e.g. corn maze/haunted house), tour of state capital, hockey game/ice skating, trip to Native American reservation, tour of dairy farm/creamery, Chicago Trip, Rotary Lights, bowling
2800	Transport Airfare - In State	3,700	2,791	3,700		3,700					
2820	Transport-Other - In State				1,413		2,062	3,700	1,200		
2821	Transport-Other - Out of State		10		595				500		
2861	Meals/MI&E Per Diem -Out State		233								
2891	Event - Out of State		205								
2893	Events - Catering				908		1,730		1,800		
2895	Events - Meeting Space						317				
2320	Rental of Space			140	142	140		140	400		Rental of Mryick Park Shelter for Welcome event
2620	Services - Professional						1,200				
2623	Services - Miscellaneous	50		50	300	50	128	50	50		Maple Leaf Parade registration
2650	Services - Internal		80								
2675	Printing & Duplicating-NonStat	250	253	250	267	250	520	250	600		Event publicity
3100	Supplies	196	386	196	223	196	1,063	196	646		Tag board, markers, paper, maps, etc. for cultural booths and cross-cultural programs, Maple Leaf parade snack for participating students (water bottle + granola bar)
3101	Supplies-Office		718								
3165	Food & Food Service Contracts				34		117				
3700	Postage										
3740	Advertising & Notices										
3750	Prizes & Awards				1,791						
3780	Conference/Workshop Expenses	1,200	1,195	1,060	180	1,060		1,060			International Coffee Hours, Fall and Spring Graduation Tea
	Total Expenditure:	\$ 5,446	\$ 6,582	\$ 5,446	\$ 5,854	\$ 5,446	\$ 7,477	\$ 5,446	\$ 5,446	\$ -	
	Student Fee Request	\$ 5,446		\$ 5,446		\$ 5,446		\$ 5,446	\$ 5,446	\$ -	

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: During the 2018 - 2019 year IEE hosted a variety of Wisconsin/US Cultural excursions including visiting Madison, WI for a capital tour, Chicago IL trip, a La Crosse Chill Hockey Game, ice skating, Rotary

Lights, Maple Leaf Parade, and bowling. In addition to our cultural excursions we hosted 10 Cultural Coffee Hour programs in partnership with various departments across campus with increased participation to engage the campus community in internationally themed discussions. We also did pumpkin decorating, international game night and bluff hikes. We hosted two graduation celebrations (one each semester) to celebrate accomplishments. We have partnered with various campus departments in collaborative programming in an effort to bring more voices together and increase campus diverse perspectives. We have increased our collaboration and programming partnerships by partnering on Kids College, Blair Imani Presentation, Aaron Bruce, No No Boy, Girl Scouts Carnival, Dr Louise Cainkar presentation. We participated in Global Initiatives Week which is a Coulee Region initiative to increase awareness. We partnered on a film series. Every effort is made to bring together international and domestic students to share in our events.

2. Budget Recap from FY19: We spent a total of 6977.49 (IEE & partners supplemented the additional funds). Catering was 25%, Printing 7%, Fleet 5%, Transportation 17%, Parking 1%, Accommodations 9%, Expenses 2%, Space Rental 5%, Supplies 17%, and Programming 12%.

3. Funding Challenges/Concerns: The primary expenses out of these funds are catering for coffee hours, the transportation for cultural excursions, and programming costs. So as the costs for these services increase, they significantly affect our budget. We currently have been able to manage these increases by realigning our budget and asking for more of shared contributions on programs, but that may be a concern in the future.

4. Items that will be changing for next year or in the future: We are planning on doing the same events for the next year, however, we are explore additional partnerships and collaboration to enhance campus-wide involvement.

5. If your budget was increased by 5%, how would the funds be utilized: We were directed to not seek budget increases, but if a increase were possible we would look at creating a new program to connect more students on campus through new initiatives or supplement current programs as we seem them grow.

6. If your budget was reduced by 5%, what changes would you have to make: If any dollar amount was cut we would have to do a complete review of all programs and partnerships. Majority of funding goes towards travel and catering. If budget were reduced, we may have to eliminate a vital program to our campus community.