

FY21 Budget Summary
Multicultural Events - 128-0-040317

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		96				1,000				
9200	Misc Revenue and Deposits						49				
9400	Sales of Materials			3,100		3,100		3,000			
9466	Various Sales #3	1,300									
9471	Various Sales #8	1,800									
9941	Transfers-Transfer between Funds						(1,860)		(1,000)		co-sponsorships with organizations
9942	Transfers-Same Fund/Diff Units		(4,340)		5,238		3,516		3,500		Ticket Sales
	Total Revenues:	\$ 3,100	\$ (4,244)	\$ 3,100	\$ 5,238	\$ 3,100	\$ 2,704	\$ 3,000	\$ 2,500	\$ -	

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
1051	Academic Staff - Annual		-	400	1,200	400		500			
1076	Fee Grader/Ad Hoc Program Spec				150						
1215	Graduate Assistant										
1771	Student Help										
	Fringe Benefit			75	315	75		94			
2115	Travel-Employee-In State Conf	734									
2120	Travel-Employee-Out State-Bus	300									
2140	Travel-Fleet Charges-Vehicles	550			323		106	325	100		
2162	Travel-NonEmpl, Student, Job App	15,745	6,202								
2167	Travel-Student Travel						250				
2169	Travel-Consult, Speaker, Guest						2,160		3,000		
2801	Transport Airfare- Out of State						957				
2810	Car Rental-In State				975		1,494	1,000	1,200		
2811	Veh Rental/Fleet Gas - Out of State				660		329	650	350		
2820	Transport - Other - In State				694		955	1,500	1,000		
2821	Transport - Other - Out of State				671		1,606	1,300	1,500		
2830	Mileage-In State						184				
2831	Mileage-Out of State										
2840	Registration Fees - In State		180		3,195			3,000	1,500		
2841	Registration Fees - Out of State				735		5,145	750	3,000		
2850	Lodging - In State				1,823		3,137	2,000	3,000		
2851	Lodging - Out of State				1,131		2,084	1,200	2,000		
2860	Meals - In State		1,092		935		1,001	1,300	1,200		
2861	Meals - Out of State				89		439	300	300		
2870	Incidentals - In State		61				35				

2871	Travel Misc - Out of State				5		10				
2890	Event - In State		99								
2891	Event - Out of State		558								
2893	Event - Catering			14,634			9,218	15,020	12,500		
2895	Event-Meeting Space						250				
2899	Travel - Reduction						(188)				
2300	Rental of Land		4								
2310	Rental of Space - UW/State Owned	820			75			150			
2320	Rental of Space	90									
2360	Rental of Other Equip	194					593				
2400	Maintenance & Repairs - Grounds	50					120				
2620	Services - Professional	15,300	11,000	19,925	18,903	19,925	10,525	19,000	11,800		
2623	Services - Miscellaneous	2,100	3,780	2,000	1,760	2,000	335		400		
2650	Services - Internal	100	3,646	3,000	930	3,000	553		600		
2675	Printing & Duplicating-NonStat	1,100	342	1,300	720	1,300	969	800	1,000		
2680	Serv-Housekeeping & Janitorial	600		575		575					
3100	Supplies	1,250	6,965	7,925	4,335	7,925	2,781	3,475	3,000		
3101	Supplies - Office		103	600	325	600	253	400	300		
3104	Supplies - Drafting & Photograph						430		500		
3165	Food & Food Service Contracts						6,776		4,000		
3700	Postage	30	18	50	15	50		30	50		
3710	Freight										
3720	Subscriptions										
3740	Advertising & Notices	70									
3750	Prizes & Awards	800	340	600	510	600	80	800	800		
3780	Conference/Workshop Expenses	13,142	2,988	9,000		9,000					
3781	Conf/Wkshp Expenses-Educ Prog		8,252	7,525		7,525					
3960	Transfers-Term Leave-Allocated				6			6			
	Total Expenditure:	\$ 52,975	\$ 45,631	\$ 52,975	\$ 55,113	\$ 52,975	\$ 52,587	\$ 53,600	\$ 53,100	\$ -	
	Student Fee Request	\$ 49,875		\$ 49,875		\$ 49,875		\$ 50,600	\$ 50,600	\$ -	

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: The MSOs administered by OMSS provide multicultural programs consisting of speakers, lecturers, musicians, dancers, and artists that benefit UW-L students, faculty, and staff as well as the local and neighboring communities. Trainings, leadership development sessions, and on-going meetings are also conducted for MSO officers, members, and advisors to enhance performance with respective leadership roles. Periodically travel is required to leadership, cultural, racial awareness and social justice related conferences that educate and inspire student leaders to bring new programs, perspectives and strategies to UW-L. In summary, MSO's organize multicultural programs at UW-L that provide educational tools and experiences for cross-cultural awareness and intellectual learning inside the classroom as well as outside the classroom. The UWL Multicultural Student Organizations (MSO's) overseen by the Office of Multicultural Student Services (OMSS) provided more than 40 programs/events that drew a total attendance of almost 3400 UWL students, faculty and staff as well as local visitors from surrounding communities.

2. Budget Recap from FY19: MSO's organized multicultural events and activities held at UWL continues to provide cross-cultural educational learning and leadership experiences that also increase

cultural awareness and intellectual thought inside and outside the classroom for students, faculty and staff. The time, energy and actions that UWL students invest in MSO's help strengthens and compliment UWL's Mission and Strategic Plan while simultaneously making students feel more like they belong, matter and have the confidence to be successful UWL students', graduates and beyond. In summary, all of this combined, benefits the University community as well as both the local and regional community.

3. Funding Challenges/Concerns: The main concern is the continuation of trying to understand the changes that are in store with our State of Wisconsin Budget decisions as it relates to Wisconsin education. This is especially true when it comes to our segregated fees and the potential impact these changes could have on the allocation of our seg fee dollars and campus programming.

4. Items that will be changing for next year or in the future: In the future, we continue to have conversation about a Queer People of Color student organization. Students have tried to get it started and I'm hoping in the near future we will have enough momentum to make it happen.

5. If your budget was increased by 5%, how would the funds be utilized: If funds were increased it would allow for an increase in the overall 9 multicultural student organizations budget. In the last 6-7 years, we've increased from 6 organizations to 9 multicultural student organizations.

6. If your budget was reduced by 5%, what changes would you have to make: If our budget was reduced by 5%, we would most likely charge a fee for certain events to help off-set cost. Throughout the years, we've tried to keep cost at a minimum or no cost so we can offer opportunities for the campus and broader community to collaborate and participate in diversity experiences.