

**ASSOCIATED STUDENTS OF IDAHO STATE UNIVERSITY**



**ASISU**

ASSOCIATED STUDENTS OF IDAHO STATE UNIVERSITY

**BUDGET BOOK FY27**

Prepared by:

Hannah Burrell- Director of Finance

Robert Saunders- Finance Chair

# ASISU Voting Officers

## SENATE FINANCE COMMITTEE

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President, Sky Halter  
Vice President, Charlie Medema  
Vice President of Meridian, Makayla Amos  
Vice President of Idaho Falls, Brooke Taylor  
College of Arts and Letters Senator, Denis Arturo Vargas Barvosa  
College of Business, CJ Lopez  
College of Business, Robert Saunders  
College of Education Senator, Paige Little  
College of Science and Engineering Senator, Saugat Acharya  
College of Science and Engineering Senator, Diya Pandey  
College of Technology Senator, Hannah Van Metre

## SENATE

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College of Arts and Letters Senator, Denis Arturo Vargas Barvosa  
College of Arts and Letters Senator, Bryson King  
College of Business Senator, CJ Lopez  
College of Business Senator, Robert Saunders  
College of Education Senator, Paige Little  
College of Education Senator, Silas Smith  
College of Health Professions Senator, Aidan Hall  
College of Health Professions Senator, Prajakta Sharma  
College of Pharmacy Senator, Vacant  
College of Pharmacy Senator, Vacant  
College of Science and Engineering Senator, Diya Pandey  
College of Science and Engineering Senator, Saugat Acharya  
College of Technology Senator, Hannah Van Metre  
College of Technology Senator, Vacant  
School of Graduate Studies Senator, Anna Reside  
School of Graduate Studies Senator, Vacant



**ASSOCIATED STUDENTS OF IDAHO STATE UNIVERISTY  
FY27 BUDGET**



<b>REVENUES</b>	<b>FY26 BUDGET</b>	<b>FY27 BUDGET</b>	<b>% CHANGE</b>
Student Fees, FT	827,552	973,000	18%
Student Fees, PT	141,585	147,900	4%
Other Revenue			
Inactive Club Accounts	10,000	-	-100%
Fund Balance	30,000	-	-100%
<b>TOTAL REVENUES</b>	<b>1,009,136.45</b>	<b>1,120,900.00</b>	<b>11%</b>
<b>EXPENSES</b>			
Student Affairs Support (LSTU03)	55,000	55,000	0%
Graduate Student Travel	20,000	15,000	-25%
Undergraduate Student Travel	15,000	20,000	33%
Student Government (ASIS01)	199,824	203,671	2%
<b>SUB. OPERATING EXPENSE</b>	<b>289,824.45</b>	<b>293,671.00</b>	<b>1%</b>
<i>Line Item Support:</i>			
Bengal Newspaper (BNGNEW)	14,000	40,000	186%
Bengal Theater (BNGTHR)	63,000	65,000	3%
Civic Symphony (LMUS06)	9,000	17,000	89%
International Affairs Council (INTAFC/CHRUCH)	18,000	17,000	-6%
KISU Radio (KISUFM)	89,900	97,678	9%
Outdoor Adventure Center (SUB006)	25,000	25,000	0%
Student Activities-Idaho Falls (IFPRG)	35,237	22,000	-38%
Student Activities-Meridian (BOISE)	18,051	18,051	0%
Student Activities-Pocatello (PRGBD)	305,604	360,000	18%
Student Activities-Twin Falls (TFPRG)	2,500	2,500	0%
Student Organizations (STUORG)	64,020	70,000	9%
Theatre ISU (THRISU)	75,000	78,000	4%
Benny's Pantry (PANTRY)	-	15,000	-
<b>SUB. LINE ITEM SUPPORT EXPENSE</b>	<b>719,312.00</b>	<b>827,229.00</b>	<b>15.0%</b>
<b>TOTAL EXPENSES</b>	<b>1,009,136.45</b>	<b>1,120,900.00</b>	<b>11.1%</b>

## STUDENT GOVERNMENT

	FY26 BUDGET	FY27 BUDGET	% CHANGE
<b>INCOME</b>			
ASISU Funds (ASIS01)	199,824	203,671	2%
<b>TOTAL INCOME</b>	<b>199,824.45</b>	<b>203,671.00</b>	<b>2%</b>
<b>EXPENSE</b>			
ASISU Travel	24,000	10,000	-58%
Awards Banquet	2,500	2,500	0%
ASISU Promotions	4,000	4,000	0%
Executive Cabinet			
Fall Retreat	4,500	5,000	11%
Executive Cabinet Discretionary	2,000	2,000	0%
President's Discretionary	5,000	5,000	0%
Vice President's Discretionary	2,000	2,000	0%
Executive Travel	2,000	2,000	0%
Senate			
Senate Discretionary	21,813	27,150	24%
Student Led Tailgate	1,000	1,000	0%
Elections Commission			
Election Promotion	1,000	1,000	0%
<b>SUB. EXPENSE</b>	<b>69,813.49</b>	<b>61,650.00</b>	<b>-12%</b>
Idaho Falls Student Government			
Awards Banquet	1,500	1,500	0%
Travel	500	500	0%
Vice President's Discretionary	2,000	2,000	0%
<b>SUB. IF STUDENT GOVERNMENT</b>	<b>4,000.00</b>	<b>4,000.00</b>	<b>0%</b>
Meridian Student Government			
Vice President's Discretionary	2,000	2,000	0%
Travel	250	250	0%
<b>SUB. MER. STUDENT GOVERNMENT</b>	<b>2,250.00</b>	<b>2,250.00</b>	<b>0%</b>
Administrative Recovery Fee	4,000	4,020	0%
Office Supplies	200	201.480	1%
Printing & Copies	500	504	1%
<b>SUB. OPERATING EXPENSE</b>	<b>4,700.00</b>	<b>4,725.23</b>	<b>1%</b>
Scholarships for Officers	69,024	72,530	5%
Incentives for Officers	-	5,000	-
Payroll/Stipends			
ASISU Advisor Salary	20,956	20,956	0%
Student Worker Salaries	21,503	22,783	6%
Student Worker Benefits	468	661	41%
ASISU Advisor Benefits	7,111	9,116	28%
<b>SUB. PAYROLL EXPENSE</b>	<b>119,060.96</b>	<b>131,045.77</b>	<b>10%</b>
<b>TOTAL EXPENSE</b>	<b>199,824.45</b>	<b>203,671.00</b>	<b>2%</b>

### Narrative

The Associated Students of Idaho State University (ASISU) remains committed to fostering meaningful student participation and representation across all areas of student life. Guided by its mission, ASISU strives to enhance educational programs, co-curricular activities, and campus services while advancing the shared interests and concerns of the student body.

To support this mission, ASISU continues to allocate funding to a wide range of campus organizations and initiatives, including the Bengal Theater, Theatre ISU, the Bengal Newspaper, the Civic Symphony, the Outdoor Adventure Center, KISU-FM, the International Affairs Council, Student Organizations, and the Student Activities Boards across the Pocatello, Meridian, Twin Falls, and Idaho Falls campuses. Additionally, Benny's Pantry has been established as an official budget line item this fiscal year and moving forward, to recognize its vital role in supporting student well-being.

ASISU has also made strategic adjustments to better serve students, including reallocating a significant portion of the officer travel fund to the Senate discretionary fund to maximize its impact for the greater student body. Furthermore, officer scholarships have been modestly increased to reflect inflation and ensure continued support for student leaders. ASISU is also introducing an opportunity for officers to be granted limited extra compensation for excess work done (ie. going over required office hours).

## ASISU OFFICER SCHOLARSHIPS

Position	Annual Award	Semester Award
ASISU President	8,400.00	4,200.00
ASISU President, Summer	1,025.00	-
ASISU Vice President	4,478.00	2,239.00
ASISU Vice President, Summer	1,025.00	-
Idaho Falls Vice President	2,196.00	1,098.00
Meridian Vice President	2,196.00	1,098.00
Twin Falls Vice President	2,196.00	1,098.00
Director of Academic Affairs	2,196.00	1,098.00
Director of Community Relations	2,196.00	1,098.00
Director of Public Relations	2,196.00	1,098.00
Director of Student Affairs	2,196.00	1,098.00
College of Arts and Letters Senator	2,196.00	1,098.00
College of Arts and Letters Senator	2,196.00	1,098.00
College of Business Senator	2,196.00	1,098.00
College of Business Senator	2,196.00	1,098.00
College of Education Senator	2,196.00	1,098.00
College of Education Senator	2,196.00	1,098.00
College of Health Professions Senator	2,196.00	1,098.00
College of Health Professions Senator	2,196.00	1,098.00
College of Pharmacy Senator	2,196.00	1,098.00
College of Pharmacy Senator	2,196.00	1,098.00
College of Science and Engineering Senator	2,196.00	1,098.00
College of Science and Engineering Senator	2,196.00	1,098.00
College of Technology Senator	2,196.00	1,098.00
College of Technology Senator	2,196.00	1,098.00
School of Graduate Studies Senator	2,196.00	1,098.00
School of Graduate Studies Senator	2,196.00	1,098.00
Senate Pro-Tempore (Rotating)	800.00	100.00 / appointment
Finance Committee Chair	750.00	375.00
Health Wellness & Sustainability Chair	750.00	375.00
Rules and Appointments Committee Chair	750.00	375.00
Student Involvement Committee Chair	750.00	375.00
Elections Commissioner	2,196.00	1,098.00
Deputy Elections Commissioner	1,098.00	549.00
<b>TOTAL EXPENSE</b>	<b>72,530.00</b>	

# BENGAL NEWSPAPER

	FY26 BUDGET	FY27 BUDGET	% CHANGE
<b>INCOME</b>			
ASISU Funds	14,000	40,000	186%
Fund Balance	35,000	-	-100%
Advertising Sales	1,400	1,000	-29%
<b>TOTAL INCOME</b>	<b>50,400.00</b>	<b>41,000.00</b>	<b>-19%</b>
<b>EXPENSE</b>			
Administrative Recovery Fee	500	500	0%
Communications Expense	1,600	150	-91%
Materials & Supplies Expense	1,000	100	-90%
Dues & Subscriptions	500	1,700	240%
Equipment	1,500	200	-87%
Equipment Maintenance	200	200	0%
Office Supplies	100	-	-100%
Printing	4,800	6,440	34%
Retreats & Meetings	300	300	0%
<b>SUB. OPERATING EXPENSE</b>	<b>10,500.00</b>	<b>9,590.00</b>	<b>-9%</b>
<b>PAYROLL &amp; SCHOLARSHIP</b>			
PT Salary, Advisor	8,000	8,000	0%
Irregular & Stipend Salaries	32,000	32,000	0%
Benefits	1,133	2,064	82%
<b>SUB. PAYROLL</b>	<b>41,132.50</b>	<b>42,064.00</b>	<b>2%</b>
<b>TOTAL EXPENSE</b>	<b>51,632.50</b>	<b>51,654.00</b>	<b>0%</b>

## Narrative

This year, the Bengal Newspaper has printed a newspaper every month of the semester, including our extra summer edition which published the first week of school. We also did a double print in November/December, producing 3 papers in 6 weeks, and have another double print planned before spring break as per the budget increase from last year. These funds were used to print more papers. This year (last semester and by the end this one), we will have printed 11 editions. We are now a fully functioning staff of writers, editors, and a photographer, who love what we do. We enjoy bringing news to the ISU and Pocatello community, and ask that ASISU continue funding our projects. We plan to continue printing once or twice per month, while continuing our online blog. Every story written by the staff is uploaded to our website with a matching Facebook post, and we are proud of the engagement we have received from our audience online. Students and community members have continually given us positive feedback on our work as a student newspaper, and we can't wait to see what else we can accomplish in the coming year. We "sold" some advertisements before losing our ad manager after the holiday break but were promised checks we did not receive.

# BENGAL THEATER

## FY26 BUDGET    FY27 BUDGET    % CHANGE

### INCOME

ASISU Funds	63,000	65,000	3%
Admissions	7,400	7,400	0%
Concessions	15,000	15,000	0%
Other Income	1,000	1,000	0%
<b>TOTAL INCOME</b>	<b>86,400.00</b>	<b>88,400.00</b>	<b>2%</b>

### EXPENSE

Concessions	7,100	7,100	0%
Maintenance	1,000	1,000	0%
Posters/MovieSchedules	3,500	3,500	0%
Rentals/MoviePosters	48,000	48,000	0%
Supplies	300	300	0%
<b>SUB. OPERATING EXPENSE</b>	<b>59,900.00</b>	<b>59,900.00</b>	<b>0%</b>

### PAYROLL

Salaries, PT	25,000	25,000	0%
Benefits, PT	1,500	1,500	0%
<b>SUB. PAYROLL EXPENSE</b>	<b>26,500.00</b>	<b>26,500.00</b>	<b>0%</b>

<b>TOTAL EXPENSE</b>	<b>86,400.00</b>	<b>86,400.00</b>	<b>0%</b>
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### Narrative

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The Majority of student fee revenue is used to purchase movie licensing rights and to provide part-time employment. The remainder is used to purchase concessions supplies, maintenance of equipment and advertising. The current fee allotment, in addition to concessions and ticket sales, is adequate to maintain current operations. New release movies cost from \$1,000 – 1,300 per movie in viewing rights. Older movies cost from \$350 – 800. An increase to the budget will be used to purchase the rights to show more new release. A decrease in funding will reduce the number of new release movies scheduled each semester. Older movies, with cheaper licensing rights, will be scheduled more often. The theater may also be required to reduce the number of days and hours of operation. Currently, the theater is open Thursday – Sunday. A decrease in employees will also be required in case of a funding decrease.

# CIVIC SYMPHONY

## FY26 BUDGET FY27 BUDGET % CHANGE

### INCOME

Ticket Sales and Outreach	125,000	135,000	8%
Special Events & Fundraising	53,000	55,000	4%
Contributions and Sponsorships	210,000	224,000	7%
Grants and Foundations	20,000	20,000	0%
Other (Misc and Investments)	1,500	1,500	0%
ASISU Funds	9,000	17,000	89%
<b>TOTAL INCOME</b>	<b>418,500</b>	<b>452,500</b>	<b>8%</b>

### EXPENSE

Salaries and Artist Fees	198,000	210,000	6%
Guests Artist and Music Costs	45,350	50,000	10%
Facilities and Production	24,950	45,000	80%
Education and Outreach	32,000	33,000	3%
Marketing and Promotion	35,950	38,000	6%
General Admin (insurance, office, etc.)	38,000	40,000	5%
Fundraising and Receptions	16,000	16,000	0%
ISU Student Scholarships	20,000	20,000	0%
<b>TOTAL EXPENSE</b>	<b>410,250</b>	<b>452,000</b>	<b>10%</b>

### Narrative

Although the Idaho State-Civic Symphony is an independent nonprofit, it serves as Idaho State University's orchestra. The ensemble includes community musicians alongside ISU students and faculty. Student string players who perform with the Symphony receive university scholarships funded by ISCS, totaling \$20,000 annually, and all ISU students receive free admission to every ISCS performance.

Last year, ASISU officers generously funded 75% of the projected revenue loss associated with free student tickets and challenged the Symphony to increase student attendance, with the goal of eventually funding 100%. Through three concerts this season, ISCS has welcomed 377 ISU students, representing \$12,640 in comped tickets and already matching last season's total. With three concerts remaining, we anticipate reaching approximately \$20,000 in free student attendance.

We are grateful to ASISU for its continued support of the Symphony's mission: performing, teaching, and championing music to enrich our community and inspire a lifelong love of the arts.

Note: The Symphony is preparing for the largest event in its 100-year history. On July 4, 2026, the Symphony will present a free concert at the Portneuf Health Trust Amphitheatre in commemoration of the USA 250 celebration. This historic event accounts for the Symphony's increased budget in the upcoming fiscal year.

# INTERNATIONAL AFFAIRS COUNCIL

## FY26 BUDGET FY27 BUDGET % CHANGE

### INCOME

ASISU Funds	18,000	17,000	-6%
<b>TOTAL INCOME</b>	<b>18,000.00</b>	<b>17,000.00</b>	<b>-6%</b>

### EXPENSE

Administrative Recovery Fee	608	608	0%
Capital Reserve	669	669	0%
Honorariums	3,500	3,500	0%
Lodging and Meals	4,000	4,000	0%
Material & Supplies	200	200	0%
Printing & Publicity	600	600	0%
Travel	8,000	8,000	0%
Other	423	423	0%
<b>TOTAL EXPENSE</b>	<b>18,000.00</b>	<b>18,000.00</b>	<b>0%</b>

### Narrative

For FY 2027, our largest budget items are Travel, Honorariums, and Lodging and Meals, which allow us to bring invited delegates to Pocatello and facilitate networking for IAC students. Honorariums ensure we attract high-quality experts, both virtual and in-person. By combining donations and paid services, we prioritize delegate-related expenses over logistics. We also allocate funds for unexpected costs and administrative charges to broadcast and record the Symposium and Keynote lecture via Zoom/YouTube for free for the student body and the public.

ASISU's FY 2025 investment proved successful, and the IAC has agreed to keep the Symposium to April to take advantage of lower flight and hotel costs. Similarly, the IAC has recommitted to shifting funds away from a formal banquet to better fund Honorariums and delegate travel. The IAC is currently using the increased support from FY 2026 to focus on bringing more delegates to Pocatello and emphasizing more lectures than panels. These strategic decisions reflect our commitment to responsible budget management and maximizing our community's engagement with on-campus expertise. The IAC leadership is more interested in depth of engagement with invited delegates' perspectives rather than emphasizing a breadth.

For FY 2027, we request a sustained budget and to maintain our recent successes. While we will continue minimizing costs, pursuing a majority in-person Symposium necessitates consistent support for Travel and Accommodations expenses. The IAC has continued to bring in more in-person delegates from the American West, enhancing awareness of the Symposium and ISU while expanding valuable networking opportunities for IAC members.

# STUDENT ACTIVITIES - IDAHO FALLS

	FY26 BUDGET	FY27 BUDGET	% CHANGE
<b>INCOME</b>			
ASISU Funds	35,237	22,000	-38%
<b>TOTAL INCOME</b>	<b>35,237.00</b>	<b>22,000.00</b>	<b>-38%</b>
<b>EXPENSE</b>			
Administrative Recovery Fee	316	316	0%
Advertising	2,000	2,000	0%
Program & Support	20,306	20,306	0%
Stipends/Irregular Salaries	12,000	12,000	0%
Benefits	115	115	0%
Supplies	500	500	0%
<b>TOTAL EXPENSE</b>	<b>35,237.00</b>	<b>35,237.00</b>	<b>0%</b>

## Narrative

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The Idaho Falls campus continues to see steady growth in both enrollment and student engagement at campus events. During the Fall 2025 semester, we hosted 20 events with a total attendance of 2,043 students. For the Spring semester, we have 15 events planned and are already seeing consistently strong participation.

Our programming primarily consists of student lunches and swag giveaways, which have proven to be highly effective in driving engagement and participation. To meet the needs of our growing campus and sustain this level of involvement, we are requesting to maintain our current level of funding. For the 2026–2027 academic year, we plan to host a similar number of events—approximately 30–40—primarily during the Fall and Spring semesters.

## KISU-FM RADIO

	FY26 BUDGET	FY27 BUDGET	% CHANGE
<b>INCOME</b>			
Colleges & Universities			
ASISU Funds	89,900	97,678	9%
Athletic Department Airtime Donation	17,500	18,000	3%
Cooperation for Public Broadcasting	19,000	35,000	84%
CPB Community Service Grant	158,360	-	-100%
Foundations & Nonprofit Assoc - Underwriting	39,000	39,000	0%
Business & Industry, Underwriting	76,000	76,000	0%
Member Donations, On Air Funding	56,000	120,000	114%
Reserve Funding from local KISUFM	96,000	12,000	-88%
<b>TOTAL INCOME</b>	<b>551,760.00</b>	<b>397,678.00</b>	<b>-28%</b>
<b>EXPENSE</b>			
KPP Programming & Production			
Programming	103,000	103,000	0%
Music	350	350	0%
KBE Broadcasting & Engineering	12,000	-	-100%
Engineering	8,000	8,000	0%
Broadcast Equipment/Software	96,000	-	-
Website and Server Certificates	590	590	0%
Tower Lease	35,700	35,700	0%
KPIP Program Info & Promotion	2,000	2,000	0%
KMG Management & General	2,500	2,500	0%
Administrative/Aux Charges	2,000	2,000	0%
Annual Audit	6,525	-	-
Communications/Telephone	500	500	0%
Equipment (office)	1,500	1,000	-33%
Maintenance/Repairs	3,000	3,000	0%
Office Supplies	1,000	1,000	0%
Organization/Membership Fees	1,300	500	-62%
Postage	1,000	1,000	0%
Professional/Legal Fees	3,000	1,470	-51%
Travel	2,331	1,900	-18%
KFMD Fund Raising & Member Development	1,500	1,500	0%
Request for emergency equipment funds	-	5,000	-
<b>SUB. OPERATING EXPENSE</b>	<b>283,796.00</b>	<b>171,010.00</b>	<b>-39.7%</b>
<b>KMG Payroll &amp; Scholarships</b>			
Manager	74,719	79,719	7%
Underwriting Coordinator	52,577	54,154	3%
CEC Placeholder (Including Fringe)	8,484	8,903	5%
Admin Recovery	5,410	5,734	6%
Irregular Salaries	65,000	50,000	-23%
Benefits	61,774	65,480	6%
<b>SUB. PAYROLL EXPENSE</b>	<b>267,964.00</b>	<b>263,990.00</b>	<b>-1%</b>
<b>TOTAL EXPENSE</b>	<b>551,760.00</b>	<b>435,000.00</b>	<b>-21%</b>

### Narrative

**Revenue changes**

KISU's FY27 budget reflects an overall reduction of approximately 11% in annual revenue compared to FY26.

Key revenue changes include: -\$159,000 in Corporation for Public Broadcasting (CPB) funding, +\$40,000 in ASISU funding (total FY27 request: \$130,000), +\$54,000 in member donations, and +\$8,000 in ASISU contingency funding

The primary driver of the FY27 revenue decline is the loss of federal grant support from the Corporation for Public Broadcasting. CPB funding was \$159,000 in FY26, but will decrease to \$12,658 in FY27, with no additional CPB funding anticipated for FY28. KISU's FY27 budget is contingent on securing an additional \$55,100 in ASISU funding. For comparison, KISU's ASISU request for FY25 was approximately \$90,000. The FY27 request totals \$135,000 in general funding, plus \$10,000 annually to establish an ASISU-supported contingency fund. The contingency fund is intended to provide immediate access to resources for equipment failures and other unforeseen needs.

**Use of surplus funding**

\$46000 from KISU-FM reserve funds will be used and intentionally drawn down in FY27.

**Budget cuts**

KISU's FY27 spending reductions will come from two primary areas: Approximately -\$10,000 in the operating budget, reflecting the elimination of nearly all discretionary spending and approximately -\$10,000 in the payroll budget, primarily through reduced irregular salaries (part-time and student employment). Although discretionary funding is being eliminated, resources for core services and contractual obligations remain in place. Programming costs will be a major factor in achieving the targeted operating budget. Irregular salaries are essential to day-to-day operations, but part-time employment represents the only practical area for reductions. This change will increase reliance on CPI-funded positions and will result in higher workloads for full-time staff.

**Conclusion**

To reach a sustainable level of annual revenue, KISU must continue to grow both listener donations and underwriting support. Donation revenue in FY26 is projected to be nearly three times the historical annual average, while underwriting revenue is projected to fall by more than \$25,000 below historic annual levels.

# STUDENT ACTIVITIES - MERIDIAN

## FY26 BUDGET    FY27 BUDGET    % CHANGE

### INCOME

ASISU Funds	18,051	18,051	0%
<b>TOTAL INCOME</b>	<b>18,051.00</b>	<b>18,051.00</b>	<b>0%</b>

### EXPENSE

Administrative Recovery Fee	208	208	0%
Programs & Support	16,208	16,208	0%
Stipends/Irregular Salaries	1,595	1,595	0%
Benefits	40	40	0%
<b>TOTAL EXPENSE</b>	<b>18,051.00</b>	<b>18,051.00</b>	<b>0%</b>

### Narrative

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We continue to support Meridian students with free lunches, coffee/hot chocolate, study snacks and other events. We would also like to support the 125th celebration with some activities and service projects and t-shirts. We don't anticipate any major expenses in the upcoming fiscal year. We respectfully request the similiar amount. We are supporting over 1,000 students in the Treasure Valley and enjoy having all students in the Treasure Valley participate in activities. The Mission of the ISU-Meridian Student Activities is to enhance students experience by providing quality activities and events.

## STUDENT ACTIVITIES - POCATELLO

	FY26 BUDGET	FY27 BUDGET	% CHANGE
<b>INCOME</b>			
ASISU	305,604	360,000	18%
Auxiliary	1,500	1,500	0%
Spouse Card Income	400	-	-100%
<b>TOTAL INCOME</b>	<b>307,504.00</b>	<b>361,500.00</b>	<b>18%</b>
<b>EXPENSE</b>			
Administrative Recovery Fee	4,219	4,219	0%
Operating	13,100	13,600	4%
Payroll			
Regular	69,347	69,418	0%
Stipends/Irregular	45,686	46,366	1%
Benefits	30,552	39,170	28%
<b>SUB. OPERATING EXPENSE</b>	<b>162,904.00</b>	<b>172,773.00</b>	<b>6%</b>
Programming			
Bengal Pride	25,000	40,000	60%
Discretionary	600	800	33%
Events Chair: Entertainment	98,000	178,000	82%
Events Chair: Family	14,000	16,000	14%
Marketing	7,000	8,000	14%
<b>SUB. PROGRAMMING EXPENSE</b>	<b>144,600.00</b>	<b>242,800.00</b>	<b>68%</b>
<b>TOTAL EXPENSE</b>	<b>307,504.00</b>	<b>415,573.00</b>	<b>35%</b>

### Narrative

The Bengal Pride budget has been increased to reinstate food at the Homecoming bonfire, host either a fall or spring dance, and expand the availability of Bengal-themed gear to support Bengal Wednesdays. Salary expenses reflect a projected 3% increase for full-time staff, along with a corresponding increase in full-time staff fringe benefits to adequately cover associated costs.

The Entertainment budget supports major campus events including the Paint Party, Foam Party, Abyss, and Gatsby, with each event averaging over \$22,000 in costs. Abyss and Gatsby also require additional expenses for pipe and draping, averaging approximately \$5,000 per event. Bingo continues to be a highly attended and popular program, with increased funding allocated to enhance prize offerings.

# STUDENT ACTIVITIES - TWIN FALLS

	FY26 BUDGET	FY27 BUDGET	% CHANGE
<b>INCOME</b>			
ASISU Funds	2,500	2,500	0%
<b>TOTAL INCOME</b>	<b>2,500.00</b>	<b>2,500.00</b>	<b>0%</b>
<b>EXPENSE</b>			
Programs & Support	2,468	2,468	0%
Administrative Charges	32	32	0%
<b>TOTAL EXPENSE</b>	<b>2,500.00</b>	<b>2,500.00</b>	<b>0%</b>

## Narrative

### Program Summary

The ISU–Twin Falls Center functions as a key point of access for Idaho State University students in the Magic Valley region. The center supports online students, local commuters, College of Southern Idaho (CSI) transfer students, and high school students preparing for enrollment at ISU. By offering academic advising, registration support, proctoring services, and connections to main campus offices, the center ensures students receive essential services regardless of geographic location. It also supports students transitioning from Twin Falls to the Pocatello campus, helping to ease barriers that can affect persistence and degree completion.

### Impact on Student Recruitment, Retention, and Success

Students in rural and regional communities often encounter challenges accessing advising, administrative services, and campus engagement opportunities. The ISU–Twin Falls Center mitigates these challenges by serving as a direct link between students and the ISU main campus. Key services include:

**Registration Assistance:** Supporting students with course enrollment and navigating administrative processes.

**Advising Support:** Providing academic planning guidance to promote timely progression and completion.

**Proctoring Services:** Offering exam proctoring for students unable to travel to Pocatello.

**Resource Connection:** Linking students to financial aid, technical support, faculty, and other essential services.

### Outreach Efforts:

Christy Lants, ISU–Twin Falls Director, regularly visits CSI classrooms to discuss ISU programs and answer questions related to enrollment and transfer pathways.

Eduardo Reyes, ISU–Twin Falls Assistant Director, conducts frequent visits to Magic Valley high schools to inform students about ISU opportunities and pathways to enrollment.

Through individualized support and sustained outreach, the center contributes to improved student retention, academic progress, and overall success. Student feedback consistently emphasizes the importance of readily available, personalized support in building a sense of belonging and motivation to complete a degree.

### Student Impact

While it is difficult to quantify the exact number of students served, the ISU–Twin Falls Center engages with numerous students each week. These interactions are essential in helping students feel supported, connected, and valued within the ISU community. This sense of belonging strengthens student commitment to their academic goals and contributes to overall student success.

### Budget Narrative

Allocated funds are used to recognize and celebrate the accomplishments of Magic Valley graduates. Funding supports:

ISU-themed swag and prize giveaways

A graduation celebration with food and beverages for graduates and their families

Opportunities for networking and engagement with ISU staff, faculty, and fellow graduates

For many students, this celebration represents their primary in-person connection with ISU peers and faculty, reinforcing their sense of community and institutional pride.

### Allocation Rationale

An increase in budget allocation would significantly enhance program impact by allowing for:

Additional student engagement and celebratory activities

Expanded prize offerings from the ISU Bookstore or Orange and Black Store to promote Bengal pride

Reduced financial strain on departmental resources

Any additional support from ASISU would be greatly appreciated by both staff and students and would contribute meaningfully to a more engaging, supportive, and celebratory student experience.

# STUDENT ORGANIZATIONS

	FY26 BUDGET	FY27 BUDGET	% CHANGE
<b>INCOME</b>			
ASISU Funds	64,020	70,000	9%
<b>TOTAL INCOME</b>	<b>64,020.00</b>	<b>70,000.00</b>	<b>9%</b>
<b>EXPENSE</b>			
Administrative Recovery Fees	1,500	1,500	0%
Printing & Supplies	2,500	3,000	20%
Greek Life	1,850	2,000	8%
Organization Fair	3,277	3,800	16%
Workshops/Programs	6,000	6,400	7%
<b>SUB. OPERATING EXPENSE</b>	<b>15,127.00</b>	<b>16,700.00</b>	<b>10%</b>
Payroll			
Advisor	31,827	32,612	2%
Student Employees	6,273	6,426	2%
Benefits	10,793	14,385	33%
<b>SUB. PAYROLL EXPENSE</b>	<b>48,893.00</b>	<b>53,423.00</b>	<b>9%</b>
<b>TOTAL EXPENSE</b>	<b>64,020.00</b>	<b>70,123.00</b>	<b>10%</b>

## Narrative

The Printing and Supplies and Workshops/Programs budgets have increased to support a higher number of training workshops, including additional handouts, refreshments, and marketing materials. The increase in the Greek Life budget will support the end-of-year Greek Banquet, recruitment initiatives, and marketing for Anti-Hazing Week. Funding for the Organizations Fair has also increased to account for rising food and entertainment costs.

Salary expenses reflect a projected 3% increase for full-time staff, along with a corresponding increase in full-time staff fringe benefits to adequately cover associated costs.

# THEATRE ISU

	FY26 BUDGET	FY27 BUDGET	% CHANGE
<b>INCOME</b>			
ASISU Funds	75,000	78,000	4%
Box Office Receipts	30,000	30,000	0%
<b>TOTAL INCOME</b>	<b>105,000.00</b>	<b>108,000.00</b>	<b>3%</b>
<b>EXPENSE</b>			
<b>OPERATING/PRODUCTION EXPENSE</b>			
Publicity	9,200	9,200	0%
Box Office Expenses	3,300	3,300	0%
Costumes	13,500	13,500	0%
Lighting	1,500	1,500	0%
Makeup	500	500	0%
Programs	3,000	3,000	0%
Rights/Royalties/Script Rental	8,000	8,000	0%
Scenery	10,000	10,000	0%
Properties	1,000	1,000	0%
Sound	580	580	0%
All Other Expenses	4,500	4,500	0%
Discretionary Spending	9,000	9,000	0%
<b>SUB. OPERATING/PRODUCTION EXPENSE</b>	<b>64,080.00</b>	<b>64,080.00</b>	<b>0%</b>
<b>PAYROLL</b>			
Salaries, PT	40,000	40,000	0%
<b>SUB. PAYROLL EXPENSE</b>	<b>40,000.00</b>	<b>40,000.00</b>	<b>0%</b>
<b>TOTAL EXPENSE</b>	<b>104,080.00</b>	<b>104,080.00</b>	<b>0%</b>

## Narrative

The Idaho State University Theatre and Dance program respectfully requests continued support from ASISU in the amount of \$75,000 for Fiscal Year 2027. This funding represents the cornerstone of our annual production budget, providing approximately 70% of the resources required to bring a full season of high-quality theatrical experiences to campus and to the Pocatello community.

ASISU's investment has transformed the accessibility and impact of ISU Theatre. Thanks to your generosity, we are now able to offer free tickets to all ISU students, a program that has dramatically increased student engagement and attendance. Since implementing this initiative, we have seen packed houses, broader participation from across campus, and a renewed sense of connection between students and the performing arts. Theatre has become not only an extracurricular activity, but a shared campus experience available to every Bengal.

Beyond audience access, ASISU funding directly supports the educational mission of ISU Theatre and Dance. Each production provides hands-on learning opportunities for dozens of students in acting, design, technical theatre, stage management, marketing, and front-of-house operations. These productions function as living laboratories where students apply classroom knowledge to

# OUTDOOR ADVENTURE CENTER - POCATELLO

	FY26 BUDGET	FY27 BUDGET	% CHANGE
<b>INCOME</b>			
ASISU Funds	25,000	25,000	0%
<b>TOTAL INCOME</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>0%</b>
<b>EXPENSE</b>			
Transportation	8,500	8,500	0%
Fees	5,000	5,000	0%
Equipment Rental	6,500	6,500	0%
Part Time Staffing	5,000	5,000	0%
<b>TOTAL EXPENSE</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>0%</b>

## Narrative

The Outdoor Adventure Center (OAC) is a university-based outdoor education and recreation program that provides Idaho State University students with experiential learning opportunities through outdoor trips, classes, and workshops. Activities offered include, but are not limited to, rafting, camping, mountain biking, hiking, rock climbing, challenge course programming, cross-country skiing, and snowshoeing. In addition, the OAC provides outdoor equipment rentals and repair services to support student access to outdoor recreation.

A defining component of the OAC is its staff-led outdoor trips, which lower barriers to participation and allow students to safely explore outdoor environments under the guidance of trained leaders. During FY 2026, the OAC will operate more than 24 student outings across Idaho, Oregon, Montana, Wyoming, and Utah. The OAC also partners with numerous student organizations and ISU athletic teams to facilitate customized team-building experiences. Each fall, OAC staff guide multiple ISU sports teams and TRIO students on local rafting and kayaking trips as part of team bonding and orientation activities.

In FY 2026, the OAC served a total of 11,158 participants, generating 254,130 contact hours. Of these, 1,602 students participated in free OAC trips and activities funded by ASISU, totaling 10,832 contact hours.

In addition to trip programming, the OAC hosts campus and community events that promote access to outdoor recreation. This fall, the OAC hosted the Pocatello Ski Swap in the Pond Student Union in conjunction with the Warren Miller ski film and pre-party at the Bengal Theater. New in FY 2026, the OAC expanded this effort by hosting the Idaho Falls Ski Swap in the Bennion Student Union, increasing access to affordable ski and snowboard equipment for ISU students and the Idaho Falls community. The Pocatello Ski Swap generated \$137,712.46 in total sales plus tax, while the Idaho Falls Ski Swap generated \$89,124.97 in total sales plus tax. Together, these two fundraisers raised \$31,924.94 in direct support of the Idaho State University Outdoor Adventure Center.

Connecting students to the outdoors builds confidence, leadership capacity, and social engagement. These experiences provide meaningful opportunities for personal growth that many students would not otherwise have, and the communication and leadership skills developed through OAC programs positively contribute to student retention at Idaho State University.

The OAC is also a significant student employer on campus. Student staff receive comprehensive training in all aspects of OAC operations, including teaching ISU courses, managing open climbing nights at Ross Park, leading outdoor trips, and captaining whitewater rafts. Student employees also manage equipment rentals, repairs, and the maintenance of all OAC gear. All OAC student staff maintain CPR and Wilderness First Aid or Wilderness First Responder certifications, ensuring high standards of safety and professionalism.

ASISU funds are allocated toward the direct costs of providing free student trips and activities, including transportation, permits, lodging, equipment, and student staffing. Additional ASISU support is used to maintain essential outdoor equipment such as whitewater rafts, kayaks, stand-up paddleboards, cross-country skis, snowshoes, camping equipment, climbing gear, and mountain bikes.

The current ASISU allotment of \$25,000 has been critical to the OAC's ability to deliver meaningful and accessible outdoor experiences for ISU students. Funding provided by ASISU in FY 2026 enabled the OAC to double participant capacity on two week-long Moab trips, add a second Yellowstone National Park tour with expanded enrollment, introduce two Grand Teton National Park tours, and offer a Payette River whitewater rafting and kayaking trip.

## Benny's Pantry

	FY26 BUDGET	FY27 BUDGET	% CHANGE
<b>INCOME</b>			
Gifts & Donation: Private Donor	24,000	24,000	0%
Gifts & Donation: Campus Bookstore	10,000	-	-100%
Chartwells Change Jars	1,000	1,000	0%
Gift & Donations: Other	5,000	5,000	0%
Grant: Swipe Out Hunger	4,500	-	-100%
Grant: American Heart Association	1,000	-	-100%
ASISU Funds	15,000	15,000	0%
<b>TOTAL INCOME</b>	<b>60,500.00</b>	<b>45,000.00</b>	<b>-26%</b>
<b>EXPENSE</b>			
Food	45,000	45,000	0%
Supplies: Pantry Supplies	200	200	0%
Supplies: Minor Tools	500	500	0%
Supplies: Freezer	11,250	-	-100%
Motorpool	1,000	1,000	0%
Media Services	1,000	1,000	0%
Wages: Fringe	150	150	0%
Wages: Work Study	800	800	0%
Wages: Pantry Manager	15,000	15,000	0%
<b>TOTAL EXPENSE</b>	<b>74,900.00</b>	<b>63,650.00</b>	<b>-15%</b>

### Narrative

ISU's Benny's Pantry has been well-supported this year, and as a result, the impact on our community has been significant. The Pantry has brought in thousands of pounds of food each month, averaging 10,000 pounds in the Fall 2025 semester. It serves over 1,000 people a month, with the demand constantly growing. The Pantry staff truly believes in and is passionate about our mission to eliminate food insecurity on Idaho State University's campus. With their dedication and the help of our community, the Pantry can create a food secure campus.

The Pantry is completely funded through donations. Without a set budget, we base our expenses each year on donations received. The Pantry is expecting another donation from a private donor who donates every year, but the funds have not been reported yet. As such, you see an overdrawn budget. With their donation, the Pantry should be able to operate within the expected numbers. The food budget is the largest and is often the first to get cut if we are short on funds. If this donation is not received as expected, then the food budget will be adjusted accordingly.

Because one of our freezers broke this year, the Pantry purchased a new one immediately, using our own funds. This was an abnormally large purchase, as these kinds of things do not happen often. When supplies break down, it is unfortunate, but they need to be replaced quickly. Through reaching out to donors throughout this process, two additional fridges were donated to the Pantry. This has increased the Pantry's capacity to carry fresh foods for our patrons. Fresh foods are the most requested items at the Pantry, and we are happy to have the space to accommodate more options.

The Pantry is requesting 15,000 dollars from ASISU to fund its Pantry Manager position. The Pantry Manager position began as a work-study-funded position and then transitioned to a Career Path Intern (CPI) role. To accommodate more staff, this position is no longer funded through these programs and must be sustained through other funding sources. The Pantry Manager oversees staff, volunteers, food orders, restocks, and many other essential functions of the Pantry. ASISU's contribution to the budget will cover this role and ensure that the vital position remains with the Pantry.

The Pantry continues to seek other sources of income or community partnerships to grow the program. Through relationships with the Idaho Food Bank and local grocery stores, we get much of our food at little or no cost. The Pantry applied for and received two grants this year! These grants help fund existing programs and achieve new levels of impact. The Pantry staff is thrilled to see the growth and knows that building a community of support is the key to achieving the mission of food security.