



Idaho State
University

President's Office

FY2021 Budget Summary

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Overview

- President's Office includes the following units
 - President's Office
 - Marketing and Communications
 - Internal Audit
 - General Counsel
 - University Events: Holt Arena/Performing Arts Center, etc.
- Proposed \$1,001,0036 Budget Reduction
 - \$416,836 decrease in salaries
 - \$584,200 decrease in operating

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Budget Savings Goals - FY20

	Budget	4% Decrease	5% Decrease	6% Decrease
FY20 Budget with Marketing Campaign \$775,000	\$7,734,906	\$309,396	\$386,745	\$464,094
FY20 Budget Without Marketing Campaign	\$6,959,906	\$278,396	\$347,995	\$417,594
Initial FY21 Budget Proposal	\$6,818,559	\$272,742	\$340,928	\$409,114

FY21 Request
\$ 6-6.3 Million

Actual Amount Reduced
\$1,001,036

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FY2021 Budget Savings

Revised Proposal

	Item/Activity	Amount	Notes
GC	Record Management	92,629	Program Elimination
PO	Search Firm Fund	185,000	Eliminate
PO	Government Relations	91,347	Program Elimination
PO	President's Office Salary	42,298	Reduce Services
PO	Events and Outreach	100,000	Reduce Activities
PO	Residence Renovations	200,000	Defer Maintenance
PO	Special Projects Fund	23,600	Eliminate
MC	MarCom Salary	140,562	Reduce Services
MC	ISU Magazine	45,000	Eliminate
MC	Marketing Operating	30,600	Reduce Activities
UE	Events Temp Salary	50,000	Reduce Services
Total		\$ 1,001,036	

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FY2021 Budget Savings

Initial Proposal

	Item/Activity	Amount	Notes
PO	Government Relations	91,347	Program Elimination
PO	Events and Outreach	15,000	Reduce Activities
MC	ISU Magazine	35,000	Reduce to Once Per Year
Total		\$ 141,347	

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FY2021 Budget Savings

Revised Proposal

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Total		\$ 1,001,036	

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Impact to Students

- **Special Projects Fund**
 - Student organization event funding requests capped at \$5,000 and student special projects fund eliminated
- **Marketing Operating**
 - Reduced operations in Marketing and Communications will limit external promotion of the University and student recruitment and retention

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Impacts to Programs & Faculty

- **Records Management**
 - Office of General Counsel oversee training for departments to manage records retention
- **Search Firm Fund**
 - Will not use search firms
- **Government Relations**
 - Assign administrators as relationship managers, Chief of Staff to absorb certain duties
- **Marcom Reduction in Force**
 - Reduced services and increase reliance on college marketers
- **President's Office Reduction in Force**
 - Outreach and Engagement Program eliminated - HR and President's Office to manage
- **Events and Outreach**
 - Scaled back events: tailgates, holiday parties, back to school lunch, etc.
- **Residence Renovation**
 - Deferred maintenance to be funded in the future
- **Events Temp Employee**
 - Decreased service level and operating hours for University events
- **ISU Magazine**
 - Only publish online magazine

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FY2021 Budget Request

Statewide Marketing Campaign

	Option One	Option Two	Option Three
TOTAL	\$375,000	\$255,000	\$135,000
OVERVIEW	<i>Attempts to maintain University awareness</i>	<i>Reduction in University awareness</i>	<i>Only targets traditional students</i>
TARGET MARKETS	Treasure Valley Magic Valley East Idaho	Treasure Valley Magic Valley East Idaho	Treasure Valley Magic Valley East Idaho
TARGET DEMOGRAPHICS	General awareness for ages 16-24 Households with high school children	General awareness for ages 16-24	Targeted on high school age students
CREATIVE	Limited new creative	Uses existing creative and content	Uses existing creative and content
MEDIUM	<ol style="list-style-type: none">1. Outdoor Billboards (5)2. Video Streaming: YouTube, Hulu, SlingTV, etc.3. Audio Streaming: Pandora and Spotify4. Social Media: Facebook, Snapchat, and Instagram	<ol style="list-style-type: none">1. Limited Video Streaming: YouTube, Hulu, SlingTV, etc.2. Audio Streaming: Pandora and Spotify3. Social Media: Facebook, Snapchat, and Instagram	<ol style="list-style-type: none">1. Limited Audio Streaming: Pandora and Spotify2. Social Media: Facebook, Snapchat, and Instagram

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FY18 \$995,000 | FY19 \$775,000 | FY20 \$650,000



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Budget Summary

	Proposed Budget	FY20 Budget w/o Marketing Campaign		FY20 Budget with Marketing Campaign		Initial FY21 Proposed Budget	
		Reduced	Decrease	Reduced	Decrease	Reduced	Decrease
No Marketing Campaign	\$5,958,870	\$1,001,037	14.38%	\$1,776,037	22.96%	\$859,690	12.61%
Option 3 - \$135,000	\$6,093,870	\$866,037	12.44%	\$1,641,037	21.22%	\$724,690	10.63%
Option 2 - \$255,000	\$6,213,870	\$746,037	10.72%	\$1,521,037	19.66%	\$604,690	8.87%
Option 1 - \$375,000	\$6,333,870	\$626,037	8.99%	\$1,401,037	18.11%	\$484,690	7.11%

- Potential Additional Cuts
 - Office of General Counsel operating, Internal Audit operating, NCAA indexes
- University Events
 - Additional revenue impacts COVID-19