



Idaho State
University

President's Division FY2022 Budget Overview

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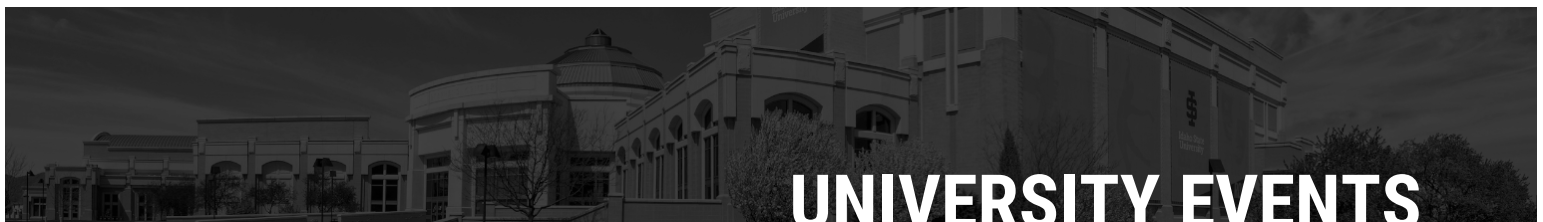
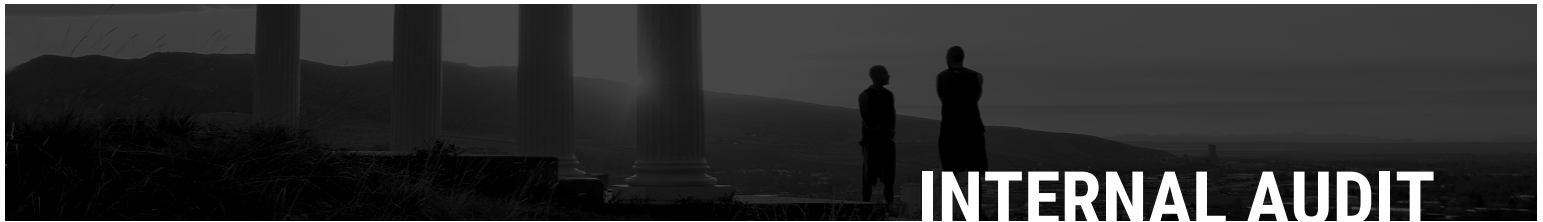
April 8, 2022

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Overview



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Strategic Alignment

President's Office

Maintain current operations

Marketing and Communications

Focus on statewide marketing campaign

Internal Audit

Pending reorganization with SBOE

General Counsel

Review of staff positions, organizational structure, and mission alignment

University Events

Reengage post-pandemic with a focus on mission alignment, revenue resurgence, and rent recovery

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Strategic Investment Requests

1. COVID-19 Comeback Events: \$274,017

- **Campus Community Events - \$95,717**
 - Holiday Open Houses
 - Gem Legacy
 - Fall Address Luncheon
 - Athletic Tailgate Events
 - State Board of Education Meeting
 - Donor Relations Outreach and Events
- **Student Events - \$178,300**
 - Hispanic & Native American Heritage Month
 - Diversity and Inclusion
 - Veterans Appreciation Event
 - Harvest Dance
 - Spring Concert Series
 - Spring Carnival
 - Adult Learner Open House
 - NSO Activities
 - Admission Recruitment Events
 - Bengal Bash
 - Joint ISU/CEI Student Activities
 - Transfer Student Outreach Events
 - Bengal Family Weekend

2. University Events: Storage Shed \$245,756

3. University Events: Synthetic Turf \$775,000

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#1 COVID-19 Comeback Events

Provide a one-time infusion of event funds to capitalize on post-pandemic energy to re-engage students, faculty, staff, community members, and donors.

- **Campus Community Events**
 - Holiday Open Houses
 - Gem Legacy
 - Fall Address Lunch
 - Athletic Tailgate Events
 - State Board Meeting
 - Donor Relations Outreach and Events
- **Student Events**
 - Hispanic & Native American Heritage Month
 - Diversity and Inclusion
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 - Adult Learner Open House
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 - Admission Recruitment Events
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 - Joint ISU/CEI Student Activities
 - Transfer Student Outreach Events

Budget Impact

	FY2022	Ongoing	Notes
Expense	\$274,017	\$0	Campus Community \$95,717 Student Events \$178,300



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#2 Storage Shed - Holt Arena

- Annual savings \$34,000
- University to reduce "Rent Recovery" by \$34,000
- One time investment \$245,745
- Full ROI in 7 years

Budget Impact

	FY2022	Ongoing	Notes
Savings	\$0	\$34,000	
Expense	\$245,745		7 years to realize full ROI

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#3 Synthetic Turf

- Current turf is more than 10 years old
- Needs replaced in 2-4 years
- Safety issues arise after “useable life” expires

Budget Impact

	FY2022	Ongoing	Notes
Expense	\$775,000	\$0	Consider multi-year budget approach

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Questions?

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