FY2023 Budget Overview

Presented by Zandrew Webb, Emma Watts, & Ailie Maclean

April 7, 2022
# Budget Plan FY23

## No Change, ↑ Sal/Ben/Admin vs. Budget

<table>
<thead>
<tr>
<th>Department</th>
<th>No Change</th>
<th>% Cut</th>
<th>Budget</th>
<th>$ Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Bengal Newspaper</td>
<td>$35,416.00</td>
<td>0.00%</td>
<td>$35,416.00</td>
<td>-</td>
</tr>
<tr>
<td>Bengal Theater</td>
<td>$73,000.00</td>
<td>0.00%</td>
<td>$73,000.00</td>
<td>-</td>
</tr>
<tr>
<td>Civic Symphony</td>
<td>$3,500.00</td>
<td>0.00%</td>
<td>$3,500.00</td>
<td>-</td>
</tr>
<tr>
<td>International Affairs Council</td>
<td>$12,035.00</td>
<td>0.00%</td>
<td>$12,035.00</td>
<td>-</td>
</tr>
<tr>
<td>KISU-FM</td>
<td>$101,800.00</td>
<td>0.00%</td>
<td>$113,113.00</td>
<td>$11,313.00</td>
</tr>
<tr>
<td>Outdoor Adventure Center</td>
<td>$5,000.00</td>
<td>0.00%</td>
<td>$5,000.00</td>
<td>$(5,000.00)</td>
</tr>
<tr>
<td>Student Activities-Idaho Falls</td>
<td>$37,092.00</td>
<td>0.00%</td>
<td>$37,092.00</td>
<td>-</td>
</tr>
<tr>
<td>Student Activities-Meridian</td>
<td>$18,051.00</td>
<td>0.00%</td>
<td>$18,051.00</td>
<td>-</td>
</tr>
<tr>
<td>Student Activities-Pocatello</td>
<td>$230,302.00</td>
<td>0.00%</td>
<td>$230,302.00</td>
<td>-</td>
</tr>
<tr>
<td>Student Activities-Twin Falls</td>
<td>$2,513.00</td>
<td>0.00%</td>
<td>$2,513.00</td>
<td>-</td>
</tr>
<tr>
<td>Student Government</td>
<td>$128,544.00</td>
<td>0.00%</td>
<td>$113,544.00</td>
<td>$(15,000.00)</td>
</tr>
<tr>
<td>Student Organizations</td>
<td>$61,594.00</td>
<td>0.00%</td>
<td>$105,673.00</td>
<td>$44,079.00</td>
</tr>
<tr>
<td>Theatre ISU</td>
<td>$60,000.00</td>
<td>0.00%</td>
<td>$50,000.00</td>
<td>$(10,000.00)</td>
</tr>
<tr>
<td>Admin Fee &amp; Tran LSTU03</td>
<td>$60,824.00</td>
<td>0.00%</td>
<td>$60,824.00</td>
<td>-</td>
</tr>
<tr>
<td>Club Funding</td>
<td>$96,422.00</td>
<td>0.00%</td>
<td>$71,030.00</td>
<td>$(25,392.00)</td>
</tr>
</tbody>
</table>

## TOTALS

| Total Budget            | $926,093.00 | $931,093.00 | $5,000.00 |

---

**Projected Decrease in...**

KISU, Bengal Theatre, Club Funding (because of new law)
Changes to the Activity Fee

Transition Club funding to become its own $4 Activity Fee.

Process for Creating a Budget

1. Funding Request
2. Line Item Hearing
3. Finance Committee
4. Senate
Strategic Alignment

- $9,000 Tailgate Equipment
- $10,000 Graduate Research / Travel Fund
- $20,000 Vinyl Banner Printer
- $2,000 Bulk Spirit Gear Order

Notables
- Monument
- Alumni Interaction(s)
Purpose of ASISU
Student Needs, Student Experience, and Advocating for Students

Some of the programs we fund include...
- Student Organizations
- Bengal Newspaper
- Student Activities Board [Pocatello, IF, TF, Meridian]

Potential Increases for FY23...

- Greek Council Allocation $2,000
- SAB Budget Increase $10,000
- ASISU Budget Increase $10,000
- International Affairs Council Increase $2,000
Unmet Needs

KISU, Bengal Theatre, Theatre Department

ASISU continues to look for ways to reduce the following line items

• KISU - ASISU provides funding for student employment.

• Bengal Theatre - Majority of the costs come from licensing.

• Theatre Department - ASISU provides funding for play materials.
Line Item Proposal:

ISU Sustainability Coordinator
The Situation

Fact: The last 7 years have been the **warmest** years recorded.

Fact: More than a **million** species are at risk of extinction.

Fact: The oceans have acidified by **30%** since the beginning of the Industrial Revolution.

Fact: Climate change is costing the **US billions**, if not trillions of dollars already and affects Idaho’s economy in the form of **extreme weather events**.
Sustainability Programs on Campus

Countdown to the Earth Day!

Join us to celebrate Earth Day 2022
Find our Earth Month Events Here!

Join Campus Sustainability in celebrating Earth Day 2022 with an EARTH MONTH!
From April 18th to the 22nd we will be hosting events and promoting different events around the community!

OUR MISSION

Boise State Campus Sustainability builds empowered, equitable, resilient communities by facilitating education, diverse collaboration, and civic engagement to create an ever-growing healthy and sustainable university.

Looking for a way to stay connected? Sign up for our newsletter!
Responsibilities

Our Vision:

1. Student Engagement
2. Facilities and Operations
3. Educational Content Development and Environmental Literacy Programs
Benefits

● Students
  ○ Student positions, CPI’s, and events.
  ○ Understand the costs associated with overconsumption of resources and climate change.
  ○ Increases knowledge to be better global citizens.

● Community
  ○ Work to better relations with local advocacy groups. (PRC, ICL, Sagebrush Steppe Land Trust)
  ○ Collaborate with the Pocatello City Clean Energy Task Force. (Clean Energy Commitment Resolution (2019))
  ○ Idaho Power’s commitment to all clean electricity by 2045.

● ISU Image
  ○ ISU can compete with BSU and U of I as a green campus.
  ○ Use “green” in advertising.
1. Student Engagement

- Help funnel grants for **student-led projects**
  - MSU is currently accepting applications

- **Educational events**
  - Can work with different departments and clubs

- Gauge student support for **environmental initiatives**
  - Remodeling the Holt Arena to become more energy efficient
  - Negotiating green-dining projects

- **Community service** activities
  - Canning workshops
  - Visual mending workshops
  - Hand-me-down halloween costumes
2. Facilities and Operations

- **University Project Charter** dedicated to sustainability on campus.

- Perform a Campus Facilities Measurement, Verification, and Benchmarking study.
  - **STARS Campus Sustainability Survey**
    - Report Card
    - Establish reduction goals and implement appropriate measures to meet goals.
  - Assistance from a third party
The Sustainability Tracking, Assessment & Rating System (STARS) is a transparent, self-reporting framework for colleges and universities to measure their sustainability performance.

University of Idaho
Moscow, ID, US

<table>
<thead>
<tr>
<th>Rating</th>
<th>Score</th>
<th>Valid Through</th>
<th>Liaison</th>
<th>Submitted</th>
<th>Executive Letter</th>
</tr>
</thead>
<tbody>
<tr>
<td>Silver</td>
<td>58.21</td>
<td>Feb. 26, 2022</td>
<td>Olivia Wiebe</td>
<td>Feb. 27, 2019</td>
<td>Download</td>
</tr>
</tbody>
</table>

Institutional Characteristics

Academics

INSTITUTIONAL CHARACTERISTICS

Curriculum

21.67 / 40.00
2. Facilities and Operations Cont.

Visual Changes!

- Expanding the 3 R’s: Reuse, Recycle, and Reduce
  - Increase in University wide recycling.
  - Create compost bins.
3. Educational Content Development and Environmental Literacy Programs

- Expand Sustainability Training and Outreach for Students.
  - Sustainability Workshop Series
  - Collaborate with Faculty.
- Include **Sustainability Education** in New Student Programs, University Housing, University and college ambassadors, and Fraternity and Sorority Life.
  - Collaborate with Student Affairs, Housing, and Faculty.
- Publicize Sustainability Events and Programs.
  - KISU, Bengal Newspaper, Office of Marketing and Communications etc.
Sustainability in the Curriculum

- Collaborate with faculty and Student Affairs to integrate sustainability in the curriculum.
- Professors have said they would be willing to teach a sustainability class.
  - General Education Core Requirement
  - Under Objective 6: Social and Behavioral Ways of Knowing
- Certificates
Review of Responsibilities:

1. Student Engagement
2. Facilities and Operations
3. Educational Content Development and Environmental Literacy Programs

Reporting

Campus Operations
- Collaborate across campus
Funding

**Salary:** Initially $42,000 - $50,000,
Competitive: $50,000 - $60,000

**Benefits:** 38.6%, $16,200 - $19,300

**Student/CPI Positions:** Funded by either ASISU or CPI office.

**Operating:** $15,000

**Total Minimum:** $76,300

**ASISU:** Supplement with fees depending on the year
Why Implement a Sustainability Coordinator?

1. **Financial Incentives**
   a. Institute power contracts, rebate programs, and remodeling on campus that will save energy, money, and time. Revenue from grants will help program growth.

2. **Marketing Opportunities**
   a. More easily recruit students on the local, national, and global scale, encouraging a diverse, open-minded, and innovative community.

3. **Opportunity Creation & Student Learning**
   a. Create more student-led opportunities through funded projects, turning rigorous research into pathways toward a more sustainable future.
   (Core Theme 1 and 2, Strategic Plan FY2018-FY2022)

4. **Part of the Solution**
   a. Collectively join other institutions across the world to meaningfully address climate change within our inclusive, collaborative, and supportive community.
   (Core Theme 4- Impact, Strategic Plan FY2018-FY2022)

5. **Student Support**
   a. Student Representatives
   b. 736 signatures to join Second Nature's Climate Leadership Commitments
   c. 311 signatures to specifically hire a Sustainability Coordinator
ISU’s Mission

ISU’s Strategic Plan FY 2018-FY2022

Mission
Idaho State University is a public research-based institution that advances scholarly and creative endeavors through academic instruction, and the creation of new knowledge, research, and artistic works. Idaho State University provides leadership in the health professions, biomedical, and pharmaceutical sciences, as well as serving the region and the nation through its environmental science and energy programs. The University provides access to its regional and rural communities through delivery of preeminent technical, undergraduate, graduate, professional, and interdisciplinary education. The University fosters a culture of diversity, and engages and impacts its communities through partnerships and services.
Boise State volunteers picked up 1,700 pounds of recyclables at Garth Brooks' concerts

The university's Sustainability Team dedicated hours to collecting and separating recyclables at Albertsons Stadium.

Governance Council

In February of 2020, Boise State President Marlene Tromp created the Sustainability Governance Council. The council will provide guidance and make recommendations to university leadership regarding campus sustainability priorities. Over the past year, the council and its subcommittees, composed of faculty, staff, and students collected university data to submit their first report to the Association for the Advancement of Sustainability in Higher Education Sustainability Tracking, Assessment and Rating System.

Meet Our People

Greenhouse Gas Inventory

Prepared by:
Marc Compton, University of Idaho Mechanical Engineer

2020
Future Vision

Sustainability Center

CPI’s would collaborate with the Sustainability Coordinator to host events, hold classes, work on projects, and better inform students about sustainability opportunities on campus.
The Earth is what we all have in common.

Wendell Berry
Discussion/Questions