President’s Office
FY2023 Budget Overview

Presented by Jenn Forshee
Overview
Strategic Alignment

President’s Office
  Maintain current operations

Marketing and Communications
  Focus on statewide marketing campaign in collaboration with Enrollment Management

General Counsel
  Comprehensive strategic plan aligned with Presidential Project Charters

Internal Audit
  Now reports to the State Board of Education and is working to align with SBOE vision
Local Reserves

- In Summer 2019, large banners were added to the Pond Student Union, Fine Arts Building, Stephens Performing Arts Center, and Reed Gym.

- The banners have a three-year life. The colors are faded, especially on the east- and west-facing locations.

- 11 panels need to be replaced in Summer 2022.

- The cost estimates vary per banner location. In June 2021, the project was estimated at $25,612.

- Requesting to use local reserves up to $30,000 for banner replacement at the existing locations.
FY2022 Strategic Investment
COVID Comeback Events

○ 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
  ■ Kevin’s Run for Funds

○ 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

### Budget Impact

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<thead>
<tr>
<th></th>
<th>FY2022</th>
<th>Ongoing</th>
<th>Notes</th>
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<tbody>
<tr>
<td>Expense</td>
<td>$239,714</td>
<td>$0</td>
<td>Campus Community $67,056.08</td>
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<td></td>
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<td>Student Events $172,658.23</td>
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Discussion