President’s Division
FY2022 Budget Overview

Presented by Jenn Forshee
April 8, 2022
Overview

OFFICE OF THE PRESIDENT

MARKETING AND COMMUNICATIONS

INTERNAL AUDIT

GENERAL COUNSEL

UNIVERSITY EVENTS
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
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
#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
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## 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>$274,017</td>
<td>$0</td>
<td>Campus Community $95,717</td>
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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

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<td>Savings</td>
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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

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<td>Consider multi-year budget approach</td>
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Questions?