

ASSOCIATED STUDENTS OF IDAHO STATE UNIVERSITY



BUDGET BOOK FY24

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ASSOCIATED STUDENTS OF IDAHO STATE UNIVERISTY FY24 BUDGET



REVENUES

	FY23 BUDGET	FY24 BUDGET	% CHANGE
Student Fees, FT	822,900	780,698	-5%
Student Fees, PT	106,080	100,640	-5%
TOTAL REVENUES	928,980	881,338	-5%

EXPENSES

Administrative Charges	10,824	10,121	-6%
Graduate & Undergraduate Travel	15,000	25,372	69%
Club Funding	60,000	30,000	-50%
<i>Line Item Support:</i>			
Bengal Newspaper/BNGNEW	35,416	8,266	-77%
Bengal Theater	63,000	63,000	0%
Civic Symphony/LMUS06	3,500	4,000	14%
International Affairs Council	12,100	12,100	0%
KISU Radio/KISUFM	97,220	92,359	-5%
Student Activities-Idaho Falls	37,092	37,092	0%
Student Activities-Meridian	18,051	18,051	0%
Student Activities-Pocatello (SAB)	230,302	250,302	9%
Student Activities-Twin Falls	2,513	2,500	-1%
Student Government	230,084	149,771	-35%
Student Organizations	60,694	63,404	4%
Theatre ISU/SPAC03	50,000	60,000	20%
Outdoor Adventure Center	5,000	5,000	0%
Other/LSTU03 (Student Affairs Support)	50,000	50,000	0%
TOTAL EXPENSES	916,093	881,338	-3.8%

BENGAL NEWSPAPER

	FY23 BUDGET	FY24 BUDGET	% CHANGE
INCOME			
ASISU Funds	35,416	8,266	-77%
Fund Balance	-	35,000	100%
Advertising Sales	13,300	-	-100%
TOTAL INCOME	48,716	43,266	-11%
EXPENSE			
Administrative Charges	5,600	369	-93%
Dues & Subscriptions	100	100	0%
Equipment	1,000	1,000	0%
Equipment Maintenance	200	200	0%
Office Supplies	50	50	0%
Printing	4,000	3,881	-3%
Retreats & Meetings	100	-	-100%
SUB. OPERATING EXPENSE	11,050	5,600	-49%
PAYROLL & SCHOLARSHIP			
PT Salary, Advisor	7,500	7,500	0%
Irregular & Stipend Salaries	27,299	27,299	0%
Benefits	2,867	2,867	0%
SUB. PAYROLL	37,666	37,666	0%
TOTAL EXPENSE	48,716	43,266	-11%

ADDITIONAL INFORMATION

The Bengal Newspaper is one of the few line items that ASISU supports that gets to keep the funds that they have not spent at the end of the year in a fund balance to use for future expenses that may exceed their requested budget.

The Bengal Newspaper has unfortunately been running under capacity for a few years. This past year, they were unable to produce any publications during the school year. As a result, they have built up a significant fund balance.

Considering this, our ASISU Senators decided to allocate the majority of the funds usually provided to Bengal Newspaper to other line items that are more actively benefitting students, and have the newspaper use their existing fund balance to support their operations for this year.

As always, ASISU is committed to supporting organizations that will benefit the broadest portion of the student population.

If Bengal Newspaper is able to publish again in FY24, ASISU will consider increasing their contributed funds again for FY25.

BENGAL THEATER

	FY23 BUDGET	FY24 BUDGET	% CHANGE
INCOME			
ASISU Funds	63,000	63,000	0%
Admissions	8,000	8,000	0%
Concessions	10,000	10,000	0%
TOTAL INCOME	81,000	81,000	0%
EXPENSE			
Administrative Charges	-	915	-
Concessions	7,000	7,000	0%
Maintenance	1,500	1,500	0%
Posters/MovieSchedules	2,500	2,500	0%
Rentals/MoviePosters	43,575	42,660	-2%
Supplies	500	500	0%
SUB. OPERATING EXPENSE	55,075	55,075	0%
PAYROLL			
Salaries, PT	25,000	25,000	0%
Benefits, PT	925	925	0%
SUB. PAYROLL EXPENSE	25,925	25,925	0%
TOTAL EXPENSE	81,000	81,000	0%

ADDITIONAL INFORMATION

The Bengal Movie Theater requested to maintain their current fund support from ASISU. The Bengal Theater is a second run movie theater located in the Pond Student Union. The Theater is open four days a week providing movie showings on evenings and weekends. Fee paying students receive free admission to all movies. The Bengal Theater is also available for special events or movie showings for student clubs/organizations, academic departments and student programmers free of charge. The Bengal Theater also provides student employment. The Bengal Theater is open Thursday – Sunday for a total of 20 per week. The theater staff, including managers are all ISU students working 10-20 hours each per week. The Bengal Theater employs 4-6 students during the academic year.

CIVIC SYMPHONY

	FY23 BUDGET	FY24 BUDGET	% CHANGE
INCOME			
ASISU Funds	3,500	4,000	14%
TOTAL INCOME	3,500	4,000	14%
EXPENSE			
Administrative Fees	-	100	-
Advertisement	-	520	-
Supplies	-	1,160	-
Stipends/Salaries	-	480	-
Concert Production	-	1,740	-
Transfer to LMUS06	3,500	-	-
TOTAL EXPENSE	3,500	4,000	14%

ADDITIONAL INFORMATION

Civic Symphony provided a more detailed expense report for the first time in FY24. Percentage change column for expense breakdown is therefore irrelevant this year.

The Idaho State-Civic Symphony (ISCS) is the premier orchestra in the region and provides a unique collaboration between Idaho State University and the community in the fabric of the area's cultural arts. ISCS provides an opportunity for ISU Music Department faculty and students to play in a full-orchestra ensemble.

In previous years Civic Symphony allocated 150 tickets free of charge to ISU students. This year, all active Idaho State University students are allowed to attend any Civic Symphony concert free of charge. This is the primary reason for the increase in ASISU funds for this year.

INTERNATIONAL AFFAIRS COUNCIL

	FY23 BUDGET	FY24 BUDGET	% CHANGE
INCOME			
ASISU Funds	12,100	12,100	0%
TOTAL INCOME	12,100	12,100	0%
EXPENSE			
Administrative Charges	632	608	-4%
Capital Reserve	669	669	0%
Honorariums	2,862	2,862	0%
Lodging and Meals	2,910	2,910	0%
Material & Supplies	286	286	0%
Printing & Publicity	572	572	0%
Travel	3,896	3,896	0%
Other	172	296	72%
TOTAL EXPENSE	12,000	12,100	1%

ADDITIONAL INFORMATION

The International Affairs Council requested to maintain their current allocation of funds from ASISU. Since its creation, the annual symposium has hosted representatives, speakers, and experts from 45 different nations. It is the only event of its type in the region, and one of very few in the United States. We are proud to host such dignitaries, businessmen and businesswomen, and world-renowned speakers. Without the help from ASISU The International Affairs Council would not be able to host such great events by bringing such individuals to our school. Each year we have a new topic, and new guests.

KISU-FM RADIO

	FY23 BUDGET	FY24 BUDGET	% CHANGE
INCOME			
Colleges & Universities			
ASISU Funds	97,220	92,359	-5%
Athletic Department Airtime Donation	16,673	15,000	-10%
Cooperation for Public Broadcasting	10,000	10,000	0%
CPB Community Service Grant	122,000	121,000	-1%
Foundations & Nonprofit Assoc - Underwriting	40,000	41,000	3%
Business & Industry, Underwriting	80,000	81,100	1%
Membership & Subscriptions			
Member Donations, On Air Funding	52,000	55,000	6%
NFFS Exclusions			
Equipment Reserve Funding	9,500	9,519	0%
TOTAL INCOME	427,393	424,978	-1%
EXPENSE			
KPP Programming & Production			
Programming	99,000	100,759	2%
Music	400	250	-38%
Website CMS Administration	10,700	11,100	4%
KBE Broadcasting & Engineering			
Engineering	3,500	3,500	0%
Equipment/Software	4,140	3,000	100%
Website and Server Certificates (biannual x 2)	270	300	11%
Tower Lease	32,000	33,500	5%
KPIP Program Info & Promotion			
Promotions	3,500	3,500	0%
KMG Management & General	3,000	3,000	0%
Administrative/Aux Charges	5,600	2,000	-64%
Annual Audit	5,700	5,900	4%
Communications/Telephone	3,500	500	-86%
Equipment	3,500	3,500	0%
Maintenance/Repairs	6,000	2,000	-67%
Office Supplies	1,500	1,500	0%
Organization/Membership Fees	910	1,200	32%
Postage	1,500	1,000	-33%
Professional/Legal Fees	3,500	2,500	-29%
Major Equipment Emergency Fund	3,500	-	-100%
Travel	2,800	3,400	21%
KFMD Fund Raising & Member Development	-	1,500	100%
SUB. OPERATING EXPENSE	194,520	183,909	-5%
KMG Payroll & Scholarships			
Manager	64,408	65,174	1%
Underwriting Coordinator	46,000	47,400	3%
AA2-Shared w/Alumni	-	4,524	100%
CEC Placeholder (Including Fringe)	-	6,563	100%
Admin Recovery	-	3,377	100%
Irregular Salaries	70,000	60,000	-14%
Benefits	52,465	54,031	3%
SUB. PAYROLL EXPENSE	232,873	241,069	4%
TOTAL EXPENSE	427,393	424,978	-1%

ADDITIONAL INFORMATION

KISU has ramped-up efforts to generate additional outside revenue over the past two fiscal years with the eventual goal to become a stand-alone organization that does not rely on ASISU's funding. In FY22, KISU reduced its request for ASISU funding by \$11,313 (10%). In FY23, requests were cut by another \$4,580 (5%). This year, KISU's request decreased by \$2,620 (3%). ASISU's senate decided to reduce KISU's funding by 5% this year rather than the requested 3% to stay consistent with FY23 and with the goal to continue to decrease their funding by this 5% in future years as well.

In the past 18 months, KISU has started 10 new ISU-related programs, which have helped raise tens of thousands of dollars for endowments, scholarships, and facilities used by students. Many students have had the opportunity to be guests on these programs, hosted by ISU Deans, faculty members and students. Our student involvement is at an all-time high, with students assisting in nearly every aspect of production and even hosting shows such as "In the Spirit of Africa," "Roar Report," "Sustainable Idaho," and "Yesterday Today."

STUDENT ACTIVITIES - IDAHO FALLS

	FY23 BUDGET	FY24 BUDGET	% CHANGE
INCOME			
ASISU Funds	37,092	37,092	0%
TOTAL INCOME	37,092	37,092	0%
EXPENSE			
Administrative Charges	1,518	316	-79%
Advertising	2,000	2,000	0%
Progrsm & Support	20,959	22,161	6%
Stipends/Irregular Salaries	12,000	12,000	0%
Benefits	115	115	0%
Supplies	500	500	0%
TOTAL EXPENSE	37,092	37,092	0%

ADDITIONAL INFORMATION

The Student Activites Board (Idaho Falls) requested to maintain their current allocation of funds from ASISU.

"The Student Activities Board – Idaho Falls (SAB-IF) is dedicated to enhancing the overall college experience of our students and promoting their learning and success. We do this by providing fun and engaging activities for students to enjoy themselves and temporarily let go of the stress that frequently comes along with each semesters' course load.

In the Fall semester, we also experimented with two new activities: 1) a co-sponsored Trunk-or-Treat with our ASISU-IF Vice President and 2) an indoor Tailgate party in which we streamed the ISU versus UI football game. In the Fall semester of 2022, we held 32 events and in the Spring of 2023, there are 29 activities planned. Overall this academic year, we have organized over 60 events for our students, staff, and faculty."

STUDENT ACTIVITIES - MERIDIAN

	FY23 BUDGET	FY24 BUDGET	% CHANGE
INCOME			
ASISU Funds	18,051	18,051	0%
TOTAL INCOME	18,051	18,051	0%
EXPENSE			
Administrative Charges	830	208	-75%
Programs & Support	15,181	15,803	4%
Stipends/Irregular Salaries	2,000	2,000	0%
Benefits	40	40	0%
TOTAL EXPENSE	18,051	18,051	0%

ADDITIONAL INFORMATION

The Student Activities Board (Meridian) requested to maintain their current allocation of funds from ASISU.

"The Student Activities Team at Meridian helps with the success of the ISU students by increasing morale. We have done student food truck lunches, which are enjoyed by our students each time we do them. During the week before finals, we provided students with lunch, study snacks and a lunch hour with therapy dogs."

STUDENT ACTIVITIES - POCATELLO

	FY23 BUDGET	FY24 BUDGET	% CHANGE
INCOME			
ASISU	230,302	250,302	9%
Auxiliary	900	900	0%
Spouse Card Income	300	200	-33%
TOTAL INCOME	231,502	251,402	9%
EXPENSE			
Administrative Charges	11,617	4,198	-64%
Operating	14,200	13,070	-8%
Payroll			
Regular	56,084	62,686	12%
Stipends/Irregular	37,692	46,103	22%
Benefits	27,683	32,905	19%
SUB. OPERATING EXPENSE	147,276	158,962	8%
Programming			
Bengal Pride	23,000	25,000	9%
Discretionary	426	600	41%
Events Chair: Entertainment	42,000	45,000	7%
Events Chair: Family	12,000	14,840	24%
Marketing	6,800	7,000	3%
SUB. PROGRAMMING EXPENSE	84,226	92,440	10%
TOTAL EXPENSE	231,502	251,402	9%

ADDITIONAL INFORMATION

The Student Activities Board (Pocatello) requested to maintain their current allocation of funds from ASISU. However, ASISU Senate decided to increase their allocation by \$20,000 since SAB directly impacts our Pocatello students the most through events and giveaways.

"The Student Activities Board strives to offer a variety of programs reaching out to traditional and non-traditional students. This year SAB continues to have an increase in the number of students attending events. The monthly Bingos and Bengal Wednesdays continue to see hundreds of students regularly attending. SAB programmed Homecoming, Tie Die on the Quad, Bootacular, Plant Therapy, and the Winter Carnival. SAB hosted off campus programming at Geronimo's, Delta. Skating, and Herber Hatches. With the assistance of Student Affairs Student Life budget funds, SAB was able to program larger events such as the Paint Party, Masquerade Ball, Fall Formal, Casino Night, Silent Disco, Build and Bengal, and Gatsby."

STUDENT ACTIVITIES - TWIN FALLS

	FY23 BUDGET	FY24 BUDGET	% CHANGE
INCOME			
ASISU Funds	2,513	2,500	-1%
TOTAL INCOME	2,513	2,500	-1%
EXPENSE			
Administrative Charges	320	32	-90%
Programs & Support	2,193	2,468	13%
TOTAL EXPENSE	2,513	2,500	-1%

ADDITIONAL INFORMATION

The Student Activities Board (Twin Falls) requested to maintain their current allocation of funds from ASISU. Due to administrative charges decreasing significantly from FY23 to FY24, ASISU was able to decrease the overall funding provided to Twin Falls by \$13 while increasing funding for programs and support by 13%.

"ISU-Twin Falls is a full-service support center to Magic Valley area students taking online classes or commuting to Pocatello, to CSI transfers, and to high school students enrolling at ISU. We help them with advising, planning, registration, proctoring, and we put them in contact with faculty and financial aid in the main campus. We assist students who are transitioning to the Pocatello campus with all the necessary preparation to complete the process."

STUDENT GOVERNMENT

	FY23 BUDGET	FY24 BUDGET	% CHANGE
INCOME			
ASISU Funds (ASIS01)	155,084	149,771	-3%
Club Fund Allocation (ASIS02)	75,000	-	-
TOTAL INCOME	230,084	149,771	-35%
EXPENSE			
Executive & Senate			
Awards Banquet	3,500	1,500	-57%
President's Discretionary	5,000	5,000	0%
Vice President's Discretionary	1,500	1,500	0%
Executive Travel	500	750	50%
ASISU Promotions	6,000	6,000	0%
Retreat: Cabinet & Senate	5,000	3,000	-40%
Senate Discretionary	10,000	10,000	0%
Travel	6,000	7,000	17%
Student Led Tailgate	2,500	500	-80%
Spirit Gear Order	5,000	-	-100%
SUB. EXPENSE	45,000	35,250	-22%
Idaho Falls Student Government			
Awards Banquet	-	1,500	100%
Travel	500	500	0%
New Equipment	1,000	-	-100%
Vice President's Discretionary	1,500	2,000	33%
SUB. IF STUDENT GOVERNMENT	3,000	4,000	33%
Meridian Student Government			
Vice President's Discretionary	2,000	2,000	0%
Travel	500	250	-50%
SUB. MER. STUDENT GOVERNMENT	2,500	2,250	-10%
Administrative Charges	4,232	2,671	-37%
Office Supplies	500	100	-80%
Printing & Copies	500	500	0%
SUB. OPERATING EXPENSE	5,232	3,271	-37%
Scholarships for Officers	51,000	52,375	3%
Payroll/Stipends			
FT Salary, Admin, Asst.	16,849	21,157	26%
Student Asst. (Sec, Content Creator)	21,503	21,503	0%
Stipends	1,650	1,650	0%
Benefits	8,350	8,315	0%
SUB. PAYROLL EXPENSE	99,352	105,000	6%
Other			
Graduate Student Travel	10,000	20,372	104%
Undergraduate Student Travel	5,000	5,000	0%
Club Funding	60,000	30,000	-50%
SUB. OTHER EXPENSE	75,000	55,372	100%
TOTAL EXPENSE	230,084	149,771	-35%

ADDITIONAL INFORMATION

Since our overall funding decreased from FY23 to FY24, our goal was to cut from student government before cutting from our line items.

"Student Government provides important resources and support to students, such as funding for student events and organizations, representation for student concerns, and access to resources and programs that enhance the student experience. The impact of ASISU on student recruitment, retention, and success is truly transformative. The program plays a crucial role in providing funding to student organizations and clubs that are dedicated to supporting and empowering students in their academic and personal pursuits. ASISU serves as the voice of the student body, bridging the gap between students and the university administration and ensuring that student opinions and ideas are heard and taken into consideration."

**Club funding and graduate travel was included under the student government budget in FY23, it should be listed as a separate line item on the main budget summary page as it is just a transfer out of ASIS01. FY24 is corrected. This will show as a significant decrease in Student Govt. budget.*

ASISU STUDENT GOVERNMENT SCHOLARSHIPS & STIPENDS

Position	Annual Award	Semester Award	Payment Method
ASISU President, Academic	6,825	3,413	Scholarship
ASISU President, Summer	1,000	-	Stipend
ASISU Vice President	4,200	2,100	Scholarship
ASISU Vice President, Summer	1,000	-	Stipend
Idaho Falls VP	2,100	1,050	Scholarship
Meridian VP	2,100	1,050	Scholarship
Elections Commissioner	1,050	525	Scholarship
Senate Pro-Tempore	500	250	Stipend
Arts & Letters Senator	2,100	1,050	Scholarship
Arts & Letters Senator	2,100	1,050	Scholarship
Business Senator	2,100	1,050	Scholarship
Education Senator	2,100	1,050	Scholarship
Graduate Senator	2,100	1,050	Scholarship
Graduate Senator	2,100	1,050	Scholarship
Health Sciences Senator	2,100	1,050	Scholarship
Health Sciences Senator	2,100	1,050	Scholarship
Health Sciences Senator	2,100	1,050	Scholarship
Pharmacy Senator	2,100	1,050	Scholarship
Science & Engineering Senator	2,100	1,050	Scholarship
Science & Engineering Senator	2,100	1,050	Scholarship
Technology Senator	2,100	1,050	Scholarship
Director of Public Relations	2,100	1,050	Scholarship
Director of Finance	<i>Covered by Student Asst. Line - Student Government</i>		Hourly
Director of Governmental Affairs	2,100	1,050	Scholarship
Director of Sustainability	2,100	1,050	Scholarship
Director of Student Org. Affairs	0	0	Scholarship
TOTAL	52,375		

STUDENT ORGANIZATIONS

	FY23 BUDGET	FY24 BUDGET	% CHANGE
INCOME			
Commissions	900	700	-22%
ASISU Funds	60,694	63,404	4%
TOTAL INCOME	61,594	64,104	4%
EXPENSE			
Administrative Fees	2,661	1,413	-47%
Printing & Supplies	2,500	2,500	0%
Greek Life	1,500	1,850	23%
Organization Fair	4,000	3,000	-25%
Workshops/Programs	8,600	7,226	-16%
SUB. OPERATING EXPENSE	19,261	15,989	-17%
Payroll			
Advisor	26,000	28,785	11%
Student Employees	7,000	6,120	-13%
Benefits	9,333	13,210	42%
SUB. PAYROLL EXPENSE	42,333	48,115	14%
TOTAL EXPENSE	61,594	64,104	4%

ADDITIONAL INFORMATION

Student Organizations requested to increase their current allocation of funds from ASISU to help cover rising salaries.

"The Student Organizations department offers New Officer and Financial Training workshops and individual club trainings through the fall and spring semesters. These workshops provide information on officer duties, club resources, ASISU funding and ISU/ASISU financial policies and guidelines. Online training is provided for the student clubs on the Meridian campus. The department assists clubs in all financial affairs, club registration, event planning, risk management, and marketing of events.

Department also assists student organization members in drafting and revising of club constitution."

THEATRE ISU

	FY23 BUDGET	FY24 BUDGET	% CHANGE
INCOME			
ASISU Funds	50,000	60,000	20%
Box Office Receipts		21,000	N/A
Grant Funding (Marisol)	-	9,600	N/A
TOTAL INCOME	50,000	90,600	81%
EXPENSE			
OPERATING/PRODUCTION EXPENSE			
Publicity		7,918	N/A
Box Office Expenses		3,300	N/A
Costumes		10,521	N/A
Lighting		1,400	N/A
Makeup		202	N/A
Programs		2,338	N/A
Rights/Royalties/Script Rental		5,861	N/A
Scenery		9,500	N/A
Properties		616	N/A
Sound		500	N/A
All Other Expenses		3,840	N/A
Discretionary Spending		8,600	N/A
SUB. OPERATING/PRODUCTION EXPENSE	-	54,595	N/A
PAYROLL			
Salaries, PT		35,857	N/A
SUB. PAYROLL EXPENSE	-	35,857	N/A
TOTAL EXPENSE	50,000	90,452	N/A

ADDITIONAL INFORMATION

The Theatre Department requested to increase their current allocation of funds from ASISU to cover rising costs of materials to build the set, make costumes and pay student workers for their time.

The Department of Theatre and Dance produces a wide variety of plays and dance concerts featuring various genres, styles, and techniques. This season we will produce 4 mainstage shows. We offer these shows at a great discount to ISU students at \$5 a ticket. The performances are spectacular and enriching for ISU students and the greater Pocatello community. The Theatre department employs roughly 100 CPI's per year.

**ASISU does not have record of line item breakdown for Theatre ISU before 2023. Therefore, the percentage change column is N/A for this year.*

OUTDOOR ADVENTURE CENTER - POCA TELLO

	FY23 BUDGET	FY24 BUDGET	% CHANGE
INCOME			
ASISU Funds	5,000	5,000	0%
TOTAL INCOME	5,000	5,000	0%
EXPENSE			
Programs & Support	5,000	5,000	0%
TOTAL EXPENSE	5,000	5,000	0%

ADDITIONAL INFORMATION

The Outdoor Adventure Center provides the opportunity for every active ISU student to attend one free trip with the OAC. The OAC hosts several trips each year, such as to Crators of the Moon, a kayaking trip, and many others.