

ASSOCIATED STUDENTS OF IDAHO STATE UNIVERSITY



BUDGET BOOK FY25

Approved by:

2023-2024 ASISU Senate

Prepared by:

Rituraj Yadav - Chair of Finance

Emma Watts - President

ASISU VOTING OFFICERS:

SENATE FINANCE COMMITTEE

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Vice President, Chance Reynolds

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College of Arts and Letters Senator, Maclane Westbrook

College of Arts and Letters Senator, Natalie Mortenson

College of Business Senator, Derek Adams

College of Health Professions Senator, Neelam Mishra

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School of Graduate Studies Senator, Rituraj Yadav

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College of Pharmacy Senator, Duncan Andrus



ASSOCIATED STUDENTS OF IDAHO STATE UNIVERISTY FY25 BUDGET



REVENUES	FY24 BUDGET	FY25 BUDGET	% CHANGE
Student Fees, FT	780,698.00	827,551.50	6%
Student Fees, PT	100,639.77	141,584.95	41%
TOTAL REVENUES	881,337.77	969,136.45	10%
EXPENSES			
Administrative Recovery Fee	10,121.00	-	-100%
Student Affairs Support (LSTU03)	50,000.00	55,000.00	10%
Graduate & Undergraduate Travel	25,372.00	-	-100%
Graduate Student Travel	-	20,000.00	-
Undergraduate Student Travel	-	15,000.00	-
Student Government (ASIS03)	142,771.00	182,901.45	28%
Health, Wellness, and Food Insecurity (ASIS04)	-	25,000.00	-
Club Event Funding (CLBFEE)	-	21,000.00	-
<i>Line Item Support:</i>			
Bengal Newspaper (BNGNEW)	8,266.00	14,000.00	69%
Bengal Theater (BNGTHR)	63,000.00	63,000.00	0%
Civic Symphony (LMUS06)	4,000.00	4,000.00	0%
International Affairs Council (INTAFC/CHURCH)	12,100.00	16,599.00	37%
KISU Radio (KISUFM)	92,359.00	90,800.00	-2%
Student Activities-Idaho Falls (IFPRG)	37,092.00	37,092.00	0%
Student Activities-Meridian (BOISE)	18,051.00	18,051.00	0%
Student Activities-Pocatello (PRGBD)	250,302.00	255,789.00	2%
Student Activities-Twin Falls (TFPRG)	2,500.00	2,500.00	0%
Student Organizations (STUORG)	63,404.00	63,404.00	0%
Theatre ISU (SPAC03)	60,000.00	75,000.00	25%
Outdoor Adventure Center (SUB006)	5,000.00	10,000.00	100%
TOTAL EXPENSES	844,338.00	969,136.45	14.8%

STUDENT GOVERNMENT

	FY24 BUDGET	FY25 BUDGET	% CHANGE
INCOME			
ASISU Revenue & Transfer (ASIS01)	142,771.00	182,901.45	28%
TOTAL INCOME	142,771.00	182,901.45	28%
EXPENSE			
ASISU Travel	7,000.00	12,000.00	71%
Awards Banquet	1,500.00	2,500.00	67%
ASISU Promotions	6,000.00	4,000.00	-33%
Executive Cabinet			
Fall Retreat	3,000.00	4,500.00	50%
Executive Cabinet Discretionary	-	2,000.00	-
President's Discretionary	5,000.00	5,000.00	0%
Vice President's Discretionary	1,500.00	2,000.00	33%
Executive Travel	750.00	2,000.00	167%
Senate			
Senate Discretionary	10,000.00	18,913.99	89%
Student Led Tailgate	500.00	1,000.00	100%
Election Commission			
Election Promotions	-	1,000.00	-
SUB. EXPENSE	28,250.00	54,913.99	94%
Idaho Falls Student Government			
Awards Banquet	1,500.00	1,500.00	0%
Vice President's Discretionary	2,000.00	2,000.00	0%
Travel	500.00	500.00	0%
SUB. IF STUDENT GOVERNMENT	4,000.00	4,000.00	0%
Meridian Student Government			
Vice President's Discretionary	2,000.00	2,000.00	0%
Travel	250.00	250.00	0%
SUB. MER. STUDENT GOVERNMENT	2,250.00	2,250.00	0%
Administrative Recovery Fee	2,671.00	4,000.00	50%
Office Supplies	100.00	200.00	100%
Printing & Copies	500.00	500.00	0%
SUB. OPERATING EXPENSE	3,271.00	4,700.00	44%
Scholarships for Officers	52,375.00	65,118.13	24%
<i>Payroll</i>			
ASISU Advisor Salary	21,157.00	20,955.76	-1%
Student Worker Salaries	21,503.00	21,503.00	0%
Stipends (Senate Pro-Tempore)	1,650.00	750.00	-55%
ASISU Advisor Benefits	8,315.00	8,173.00	-2%
Student Worker Benefits	-	537.58	-
SUB. PAYROLL EXPENSE	105,000.00	117,037.46	11%
Other			
Graduate Student Travel	20,372.00	0.00	-100%
Undergraduate Student Travel	5,000.00	0.00	-100%
Club Event Funding	30,000.00	0.00	-100%
SUB. OTHER EXPENSE	55,372.00	0.00	-100%
TOTAL EXPENSE	142,771.00	182,901.45	28%

ADDITIONAL INFORMATION

The Associated Students of Idaho State University (ASISU) is a dynamic organization that plays an essential role on campus. ASISU's primary objective, as articulated in its mission statement, is to empower student engagement and representation across all facets of university life. This includes actively contributing to the enhancement of educational programs, co-curricular activities, and services, while advocating for the collective interests and concerns of the student body.

ASISU fulfills its mission statement by providing financial support to various campus organizations, such as KISU Radio, Bengal Newspaper, Bengal Theater, and others. Weekly meetings and annual elections offer students a platform to voice their opinions and address issues pertinent to ISU. Additionally, ASISU uses funds to host leadership and personal development opportunities, such as a yearly retreat, for its members which furthers the capacity of its officers to better understand their responsibilities and better perform their duties.

In pursuit of operational efficiency, ASISU has made strategic decisions regarding the management of certain functions. Specifically, ASISU has opted to streamline the processing of Student Travel Funding by outsourcing it to the Graduate School and Provost office, as indicated on the main budget page. Additionally, to centralize club funding processes, ASISU has transferred Club Event Funding to the Student Club and Organizations Fee.

ASISU OFFICER SCHOLARSHIPS

Position	Annual Award	Semester Award
ASISU President	6,995.63	3,497.81
ASISU President, Summer	1,025.00	-
ASISU Vice President	4,305.00	2,152.50
ASISU Vice President, Summer	1,025.00	-
Idaho Falls VP	2,152.50	1,076.25
Meridian VP	2,152.50	1,076.25
Director of Public Relations	2,153.00	1,076.50
Director of Community Relations	2,153.00	1,076.50
Director of Student Affairs	2,153.00	1,076.50
Director of Academic Affairs	2,153.00	1,076.50
Director of Sustainability	2,153.00	1,076.50
Arts & Letters Senator	2,152.50	1,077.00
Arts & Letters Senator	2,153.00	1,076.50
Business Senator	2,153.00	1,076.50
Business Senator	2,153.00	1,076.50
Education Senator	2,153.00	1,076.50
Education Senator	2,153.00	1,076.50
Graduate Senator	2,153.00	1,076.50
Graduate Senator	2,153.00	1,076.50
Health Professions Senator	2,153.00	1,076.50
Health Professions Senator	2,153.00	1,076.50
Pharmacy Senator	2,153.00	1,076.50
Pharmacy Senator	2,153.00	1,076.50
Science & Engineering Senator	2,153.00	1,076.50
Science & Engineering Senator	2,153.00	1,076.50
Technology Senator	2,153.00	1,076.50
Technology Senator	2,153.00	1,076.50
Finance Committee Chair	750.00	375.00
Student Involvement Committee Chair	750.00	375.00
Rules and Appointments Committee Chair	750.00	375.00
Elections Commissioner	2,152.50	1,077.00
Deputy Elections Commissioner	1,076.25	538.13
Publicity Elections Commissioner	1,076.25	538.13
TOTAL EXPENSE	65,118.13	

BENGAL NEWSPAPER

	FY24 BUDGET	FY25 BUDGET	% CHANGE
INCOME			
ASISU Income	8,266.00	14,000.00	69%
Fund Balance	35,000.00	35,000.00	0%
Advertising Sales	-	1,400.00	-
TOTAL INCOME	43,266.00	50,400.00	16%
EXPENSE			
Administrative Recovery Fee	369.00	400.00	8%
Communications Expense	-	1,600.00	-
Materials & Supplies Expense	-	1,000.00	-
Dues & Subscriptions	100.00	300.00	200%
Equipment	1,000.00	1,500.00	50%
Equipment Maintenance	200.00	200.00	0%
Office Supplies	50.00	100.00	100%
Printing	3,881.00	4,000.00	3%
Retreats & Meetings	-	300.00	-
SUB. OPERATING EXPENSE	5,600.00	9,400.00	68%
PAYROLL & SCHOLARSHIP			
PT Salary, Advisor	7,500.00	8,000.00	7%
Irregular & Stipend Salaries	27,299.00	28,000.00	3%
Benefits	2,867.00	5,000.00	74%
SUB. PAYROLL	37,666.00	41,000.00	9%
TOTAL EXPENSE	43,266.00	50,400.00	16%

ADDITIONAL INFORMATION

Since 1910, The Bengal Newspaper has been a resource for students and local communities alike to both have the chance to work in a newsroom environment and receive news written by students, for students.

A monthly publication has stories revolving around several different topics, from athletic programs, to clubs, to entertainment, with our focus mainly being on topics within the university itself, something that no other local sources offer. For each publication, the Bengal Newspaper prints 1000 physical copies to be distributed across on-campus locations as well as specific locations around Pocatello, Chubbuck, Meridian, and Idaho Falls.

BENGAL THEATER

FY24 BUDGET FY25 BUDGET % CHANGE

INCOME

ASISU Funds	63,000.00	63,000.00	0%
Admissions	8,000.00	7,400.00	-8%
Concessions	10,000.00	15,000.00	50%
Other Income (Donations)	-	1,000.00	-
TOTAL INCOME	81,000.00	86,400.00	7%

EXPENSE

Administrative Recovery Fee	915.00	-	-100%
Concessions	7,000.00	7,100.00	1%
Maintenance	1,500.00	1,000.00	-33%
Posters/Movie Schedules	2,500.00	3,500.00	40%
Rentals/Movie Posters	42,660.00	48,000.00	13%
Supplies	500.00	300.00	-40%
SUB. OPERATING EXPENSE	55,075.00	59,900.00	9%

PAYROLL

Salaries, PT	25,000.00	25,000.00	0%
Benefits, PT	925.00	1,500.00	62%
SUB. PAYROLL EXPENSE	25,925.00	26,500.00	2%

TOTAL EXPENSE	81,000.00	86,400.00	7%
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ADDITIONAL INFORMATION

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 through Sunday for a total of 20 hours 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

	FY24 BUDGET	FY25 BUDGET	% CHANGE
INCOME			
ASISU Funds	4,000.00	4,000.00	0%
TOTAL INCOME	4,000.00	4,000.00	0%
EXPENSE			
Administrative Recovery Fee	100.00	100.00	0%
Advertisement	520.00	1,000.00	92%
Supplies	1,160.00	160.00	-86%
Stipends/Salaries	480.00	480.00	0%
Concert Production	1,740.00	1,740.00	0%
TOTAL EXPENSE	4,000.00	3,480.00	-13%

ADDITIONAL INFORMATION

Established around 60 years ago, 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 an effort to increase student attendance to see concerts, they are moving a significant amount of funds from supplies to advertising as they begin a strategic social media push to expose more ISU students to the Symphony.

Active Idaho State University students are allowed to attend any Civic Symphony concert free of charge.

INTERNATIONAL AFFAIRS COUNCIL

	FY24 BUDGET	FY25 BUDGET	% CHANGE
INCOME			
ASISU Funds	12,100.00	16,599.00	37%
TOTAL INCOME	12,100.00	16,599.00	37%
EXPENSE			
Administrative Recovery Fee	608.00	608.00	0%
Capital Reserve	668.64	669.00	0%
Honorariums	2,862.34	2,862.00	0%
Lodging and Meals	2,910.43	4,410.00	52%
Material & Supplies	286.23	286.00	0%
Printing & Publicity	572.47	572.00	0%
Travel	3,896.00	6,896.00	77%
Other	296.00	296.00	0%
TOTAL EXPENSE	12,100.12	16,599.00	37%

ADDITIONAL INFORMATION

Founded in 1971, the International Affairs Council was started in memory of the late Senator Frank Church. This international symposium is a rare forum in the United States because it is fully student-led and student-funded. Since its creation, the annual symposium has hosted dignitaries, representatives, speakers, and experts from 45 different nations. Each year we have a new topic, and new guests. Students and community members can attend in person or online for free.

The 2024 Frank Church Symposium's focus was on Refugees: Culture, Integration, and Leadership. The Keynote Address was presented by Dr. Carina Hoang, an award-winning author, actor, publisher, historian, public speaker, and former refugee.

KISU-FM RADIO

	FY24 BUDGET	FY25 BUDGET	% CHANGE
INCOME			
Colleges & Universities			
ASISU Funds	92,359.00	90,800.00	-2%
Athletic Department Airtime Donation	15,000.00	16,500.00	10%
Cooperation for Public Broadcasting	10,000.00	18,000.00	80%
CPB Community Service Grant	121,000.00	138,924.00	15%
Foundations & Nonprofit Assoc - Underwriting	41,000.00	41,000.00	0%
Business & Industry, Underwriting	81,100.00	81,100.00	0%
Membership & Subscriptions			
Member Donations, On Air Funding	55,000.00	56,300.00	2%
NFFS Exclusions			
Equipment Reserve Funding	9,519.00	95,000.00	898%
TOTAL INCOME	424,978.00	537,624.00	27%
EXPENSE			
KPP Programming & Production			
Programming	100,759.00	103,000.00	2%
Music	250.00	250.00	0%
Website CMS Administration	11,100.00	11,300.00	2%
KBE Broadcasting & Engineering			
Engineering	3,500.00	8,000.00	129%
Equipment/Software	3,000.00	96,000.00	100%
Website and Server Certificates (biannual x 2)	300.00	590.00	97%
Tower Lease	33,500.00	34,505.00	3%
KPIP Program Info & Promotion			
Promotions	3,500.00	2,500.00	-29%
KMG Management & General	3,000.00	2,500.00	-17%
Administrative/Aux Charges	2,000.00	2,000.00	0%
Annual Audit	5,900.00	6,000.00	2%
Communications/Telephone	500.00	500.00	0%
Studio and Remote Equipment	3,500.00	3,000.00	-14%
Maintenance/Repairs	2,000.00	3,000.00	50%
Office Supplies	1,500.00	1,200.00	-20%
Organization/Membership Fees	1,200.00	1,300.00	8%
Postage	1,000.00	1,000.00	0%
Professional/Legal Fees	2,500.00	2,500.00	0%
Travel	3,400.00	3,400.00	0%
KFMD Fund Raising & Member Development	1,500.00	1,500.00	100%
SUB. OPERATING EXPENSE	183,909.00	284,045.00	54.4%
KMG Payroll & Scholarshins			
Manager	65,174.00	69,129.00	6%
Underwriting Coordinator	47,400.00	48,900.00	3%
AA2-Shared w/Alumni	4,524.00	4,660.00	3%
CEC Placeholder (Including Fringe)	6,563.00	6,760.00	3%
Administrative Recovery Fee	3,377.00	3,478.00	3%
Irregular Salaries	60,000.00	65,000.00	8%
Benefits	54,031.00	55,652.00	3%
SUB. PAYROLL EXPENSE	241,069.00	253,579.00	5%
TOTAL EXPENSE	424,978.00	537,624.00	27%

ADDITIONAL INFORMATION

KISU-FM is a public radio station located on the campus of Idaho State University. The mission of KISU-FM is to provide quality public radio for the ISU Campus and surrounding communities, by offering a diverse selection of talk, music, and news programs to enrich its listeners. The station also aims to provide hands-on broadcasting experience for ISU students.

KISU-FM is funded by a combination of student fees, listener support, local businesses, and a Community Service Grant from the Corporation for Public Broadcasting. The last couple of years, 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-FM reduced its request for ASISU funding by \$11,313 (10%). In FY23, requests were cut by another \$4,580 (5%). In FY24, KISU's request decreased by \$2,620 (3%). For FY25, ASISU's Senate decided to reduce KISU's funding by \$1,559 (2%), with the goal of decreasing funding by 5% in future years.

STUDENT ACTIVITIES - IDAHO FALLS

	FY24 BUDGET	FY25 BUDGET	% CHANGE
INCOME			
ASISU Funds	37,092.00	37,092.00	0%
TOTAL INCOME	37,092.00	37,092.00	0%
EXPENSE			
Administrative Recovery Fee	316.00	316.00	0%
Advertising	2,000.00	2,000.00	0%
Progrsm & Support	22,161.00	22,161.00	0%
Stipends/Irregular Salaries	12,000.00	12,000.00	0%
Benefits	115.00	115.00	0%
Supplies	500.00	500.00	0%
TOTAL EXPENSE	37,092.00	37,092.00	0%

ADDITIONAL INFORMATION

The Student Activities Board in Idaho Falls (SAB-IF) is dedicated to enhancing the overall college experience of our students and promoting their learning and success. They provide 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.

The IF SAB programs activities for the students and staff on the IF campus. These activities include Bingo, Trivia, Movies, homecoming events, door decorating, spirit activities, to-go activity boxes, mid-term stress relief activities, and lunches and dinners. Student activity fees support these programs and fund the salaries of the students who plan and execute the programs.

SAB-IF programmed 22 events in the Fall of 2023. Each of these events had between 10-80 participants and an overall estimated count of 1,000 participants. It is hard to measure the direct impact participating in an event has on a student, but it is easy to reflect on one's own experience participating in an event where you met someone new, made a connection, and simply had a good time. These are invaluable experiences for our students.

STUDENT ACTIVITIES - MERIDIAN

	FY24 BUDGET	FY25 BUDGET	% CHANGE
INCOME			
ASISU Funds	18,051.00	18,051.00	0%
TOTAL INCOME	18,051.00	18,051.00	0%
EXPENSE			
Administrative Recovery Fee	208.00	208.00	0%
Programs & Support	15,803.00	16,208.00	3%
Stipends/Irregular Salaries	2,000.00	1,595.00	-20%
Benefits	40.00	40.00	0%
TOTAL EXPENSE	18,051.00	18,051.00	0%

ADDITIONAL INFORMATION

Student Activities Board in Meridian (SAB-Meridian) enhances students experience by providing quality activities and events. Past events include Bengal Wednesdays, food truck lunches, study snacks, and a lunch hour with therapy dogs.

STUDENT ACTIVITIES - POCATELLO

	FY24 BUDGET	FY25 BUDGET	% CHANGE
INCOME			
ASISU	250,302.00	255,789.00	2%
Auxiliary	900.00	900.00	0%
Spouse Card Income	200.00	400.00	100%
TOTAL INCOME	251,402.00	257,089.00	2%
EXPENSE			
Administrative Recovery Fee	4,198.00	4,219.00	1%
Operating	13,070.00	13,100.00	0%
Payroll			
Regular	62,686.00	66,056.00	5%
Stipends/Irregular	46,103.00	46,312.00	0%
Benefits	32,905.00	34,962.00	6%
SUB. OPERATING EXPENSE	158,962.00	164,649.00	4%
Programming			
Bengal Pride	25,000.00	25,000.00	0%
Discretionary	600.00	600.00	0%
Events Chair: Entertainment	45,000.00	45,000.00	0%
Events Chair: Family	14,840.00	14,840.00	0%
Marketing	7,000.00	7,000.00	0%
SUB. PROGRAMMING EXPENSE	92,440.00	92,440.00	0%
TOTAL EXPENSE	251,402.00	257,089.00	2%

ADDITIONAL INFORMATION

The Student Activities Board in Pocatello (SAB) strives to offer a variety of programs reaching out to traditional and non-traditional students and offer an outlet from their studies.

This year's SAB events have seen an increase in student attendance. The monthly Bingos and Bengal Wednesdays continue to see hundreds of students regularly attending. The Paint Party kicked off the year with over 1,200 students attending. Family Programming hosted an assortment of crafting activities, including black tie dye, blanket tying, plant therapy, and build a Bengal. In addition to the traditional Homecoming events, SAB hosted Atom the World's Fastest Painter, the Butt Sketch artist, and a hot wing competition. The Halloween Party, Abyss, brought over 1,300 students and 300 guests to party the night away. The Bob Beason Paint night was a hit. Spring events include Gatsby, Trivia Night, Cupid Carnival, Game Fest, Casino Night, and Springfest events.

STUDENT ACTIVITIES - TWIN FALLS

	FY24 BUDGET	FY25 BUDGET	% CHANGE
INCOME			
ASISU Funds	2,500.00	2,500.00	0%
TOTAL INCOME	2,500.00	2,500.00	0%
EXPENSE			
Administrative Recovery Fee	32.00	32.00	0%
Programs & Support	2,468.00	2,468.00	0%
TOTAL EXPENSE	2,500.00	2,500.00	0%

ADDITIONAL INFORMATION

Student Activities Board in Twin Falls (SAB-TF) is a full-service support center for Magic Valley area students taking online classes or commuting to Pocatello, CSI transfers, and high school students enrolling at ISU. They help with advising, planning, registration, proctoring, and serve as a liason to the main campus. They often assist students who are transitioning to the Pocatello campus with all the necessary preparation to complete the process.

STUDENT ORGANIZATIONS

	FY24 BUDGET	FY25 BUDGET	% CHANGE
INCOME			
Commissions	700.00	-	-100%
ASISU Funds	63,404.00	63,404.00	0%
TOTAL INCOME	64,104.00	63,404.00	-1%
EXPENSE			
Administrative Recovery Fee	1,413.00	1,500.00	6%
Printing & Supplies	2,500.00	2,500.00	0%
Greek Life	1,850.00	1,850.00	0%
Organization Fair	3,000.00	3,277.00	9%
Workshops/Programs	7,226.00	6,000.00	-17%
SUB. OPERATING EXPENSE	15,989.00	15,127.00	-5%
Payroll			
Advisor	28,785.00	30,192.00	5%
Student Employees	6,120.00	6,120.00	0%
Benefits	13,210.00	11,965.00	-9%
SUB. PAYROLL EXPENSE	48,115.00	48,277.00	0%
TOTAL EXPENSE	64,104.00	63,404.00	-1%

ADDITIONAL INFORMATION

The Student Organizations department conducts New Officer and Financial Training workshops, as well as individual club trainings, each semester. These workshops are designed to equip participants with essential information regarding officer responsibilities, available club resources, ASISU funding, and ISU/ASISU financial policies and guidelines. For student clubs located on the Meridian campus, training options are available online.

In addition to training sessions, the department provides comprehensive assistance to clubs in various financial matters, club registration processes, event planning, risk management, and event marketing. Furthermore, the department offers support in drafting and revising club constitutions to ensure alignment with club objectives.

THEATRE ISU

	FY24 BUDGET	FY25 BUDGET	% CHANGE
INCOME			
ASISU Funds	60,000.00	75,000.00	25%
Box Office Receipts	21,000.00	33,750.00	61%
Grant Funding	9,600.00	-	-100%
TOTAL INCOME	90,600.00	108,750.00	20%
EXPENSE			
OPERATING/PRODUCTION EXPENSE			
Publicity	7,918.00	9,200.00	16%
Box Office Expenses	3,300.00	3,300.00	0%
Costumes	10,520.68	13,500.00	28%
Lighting	1,400.00	1,500.00	7%
Makeup	202.00	240.00	19%
Programs	2,337.98	3,130.00	34%
Rights/Royalties/Script Rental	5,860.92	6,000.00	2%
Scenery	9,500.00	12,000.00	26%
Properties	615.60	800.00	30%
Sound	500.00	580.00	16%
All Other Expenses	3,839.91	4,500.00	17%
Discretionary Spending	8,600.00	9,000.00	5%
SUB. OPERATING/PRODUCTION EXPENSE	54,595.09	63,750.00	17%
PAYROLL			
Salaries, PT	35,856.64	40,000.00	12%
SUB. PAYROLL EXPENSE	35,856.64	40,000.00	12%
TOTAL EXPENSE	90,451.73	103,750.00	15%

ADDITIONAL INFORMATION

The Department of Theatre and Dance produces a wide variety of plays and dance concerts featuring various genres, styles, and techniques. The performances are spectacular and enriching for ISU students and the greater Pocatello community, with last season producing four mainstage shows. In the past, students had to pay \$5 a ticket to a show. However, ASISU created a partnership with Theatre to provide free tickets for all students with a Bengal ID.

OUTDOOR ADVENTURE CENTER

	FY24 BUDGET	FY25 BUDGET	% CHANGE
INCOME			
ASISU Funds	5,000.00	10,000.00	100%
TOTAL INCOME	5,000.00	10,000.00	100%
EXPENSE			
Programs & Support	5,000.00	10,000.00	100%
TOTAL EXPENSE	5,000.00	10,000.00	100%

ADDITIONAL INFORMATION

The Outdoor Adventure Center (OAC) is a university-based outdoor education and recreation program. The OAC offers trips, classes, workshops, and outdoor information services. The types of activities include, but aren't limited to rafting, camping, mountain biking, hiking, rock climbing, cross-country skiing, and snow shoeing. The OAC provides outdoor equipment rentals and repairs. The OAC has one of the only adaptive ski programs in the region.