



# Boise State University FY19 Budget Overview

Administrative Council 11.1.17

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# IMPACT OF ENROLLMENT ON DISCRETIONARY BUDGET ALLOCATIONS



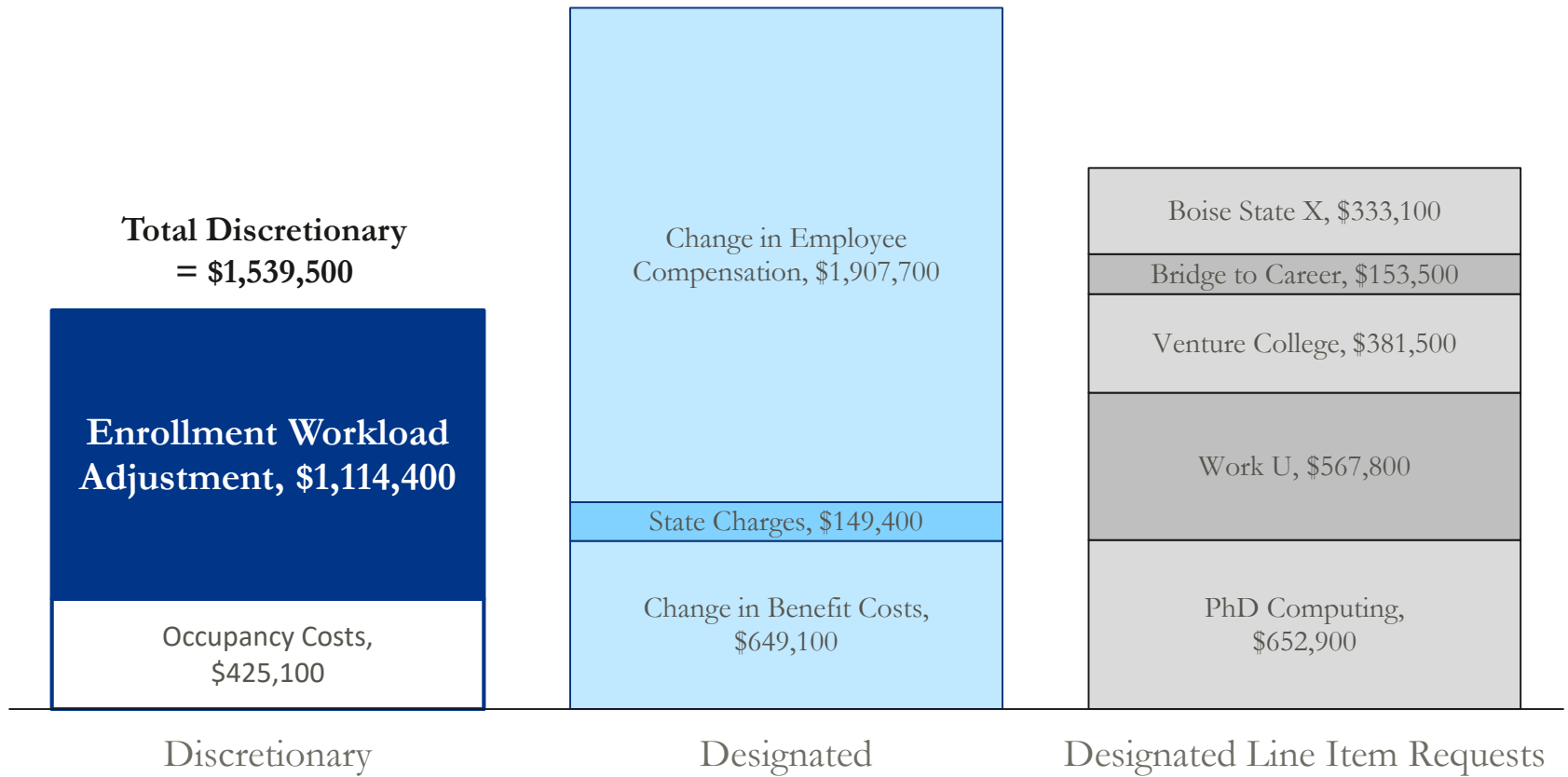
# Sources of Appropriated Funds

## Appropriated Budget

1. State General Fund
2. Tuition Revenue
3. Reallocation of Existing Base Budgets
4. One-Time Funds



# FY18 State General Appropriation





# Enrollment Workload Adjustment Since 2012-13

Year	EWA Earned	EWA Funded
FY13	\$3,512,000	\$3,512,100
FY14	-88,000	\$1,277,400*
FY15	-219,200	\$0
FY16	\$83,000	\$83,000
FY17	\$63,800	\$63,800
FY18	\$1,114,400	\$1,114,100
FY19	\$3,092,000	?

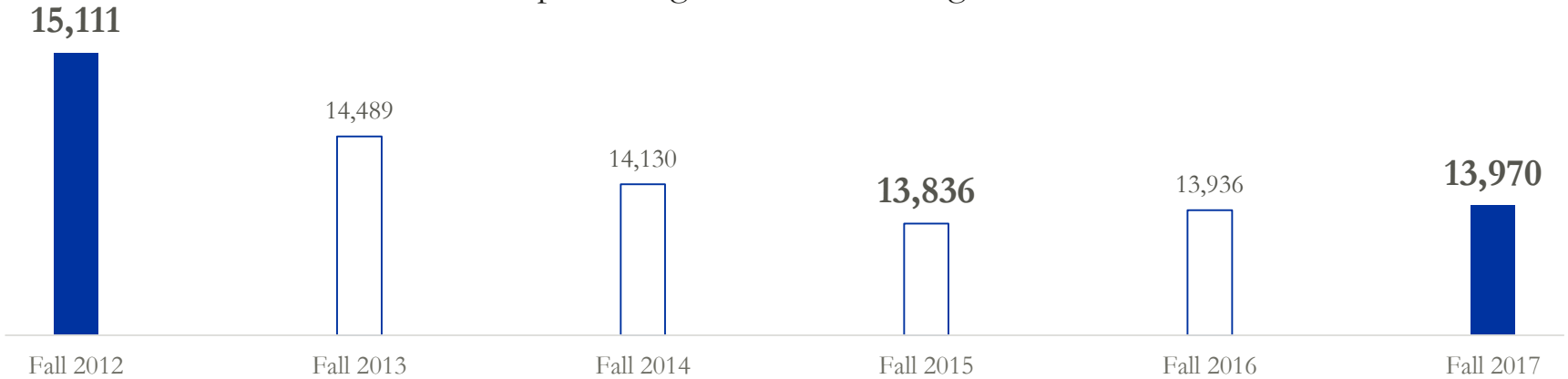
EWA requests have been our only source of discretionary state general funds, excluding occupancy costs for new buildings.

\* Boise State Received \$1,365,400 to pay down unfunded EWA balances from prior to FY13. Deficits taken from unfunded balances.

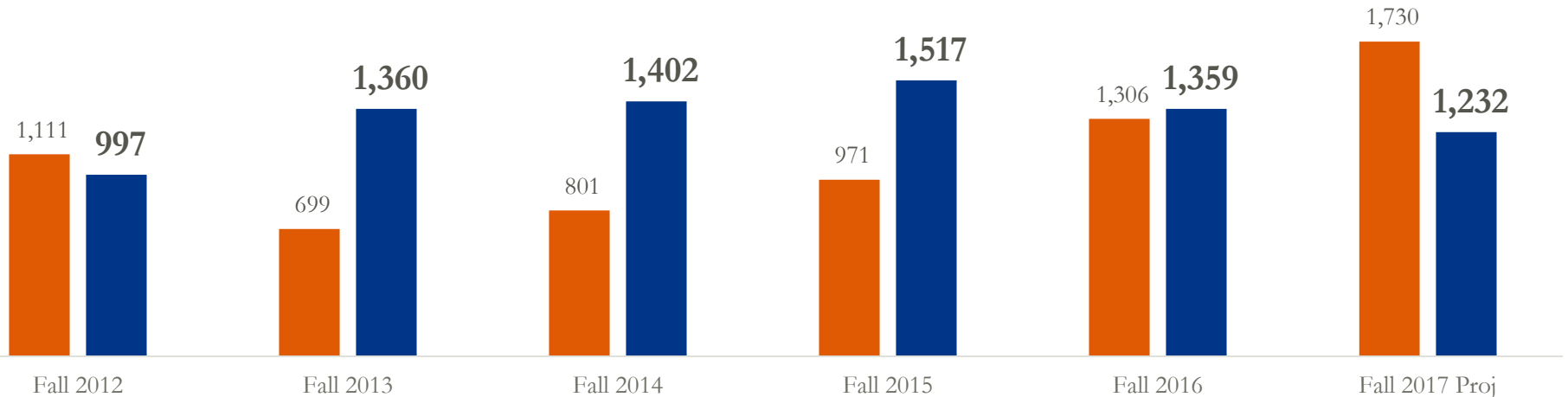


# Tuition Revenue from Enrollment Changes

"On-Campus" Programs FTE Undergraduate Enrollment



**WUE (FY18 = \$3,662) / Non-Resident Fee (FY18 = \$15,316) Full Paying Equivalent FTE**

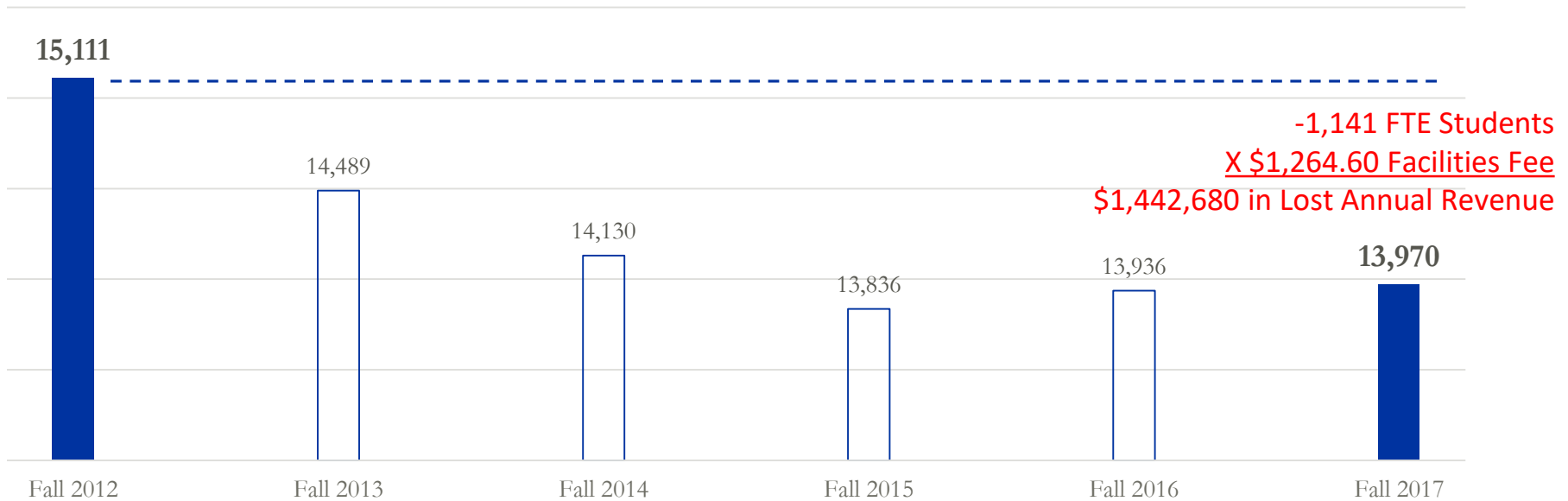






# Declining “On-campus program” Undergraduate Enrollments Impact the Facilities Fee and Student Fees

"On-Campus" Programs FTE Undergraduate Enrollment



Lost Facility Fee revenue from declining enrollment could have funded a **\$24 million building**



# Tuition Rate Increases and Facilities Fee

Full-time Fees:	FY2016	FY2017	Change	% Chg.	FY2018	Change	% Chg.
Tuition	\$4,766.20	\$4,872.26	\$106.06	2.2%	\$5,042.76	\$146.17	3.5%
Technology Fee	\$217.68	\$230.60	12.92	5.9%	\$230.60	0.00	0.0%
Facilities Fees	\$1,123.58	\$1,206.60	83.02	7.4%	\$1,264.60	\$58.00	4.8%
Student Activity Fees	\$766.54	\$770.54	4.00	0.5%	\$788.02	\$17.48	2.3%
Total	\$6,874.00	\$7,080.00	\$206.00	3.00%	\$7,326.17	\$246.17	3.5%

- In FY 2016, additional funding required for CEC and benefits in order to increase the facilities fee by what was necessary to fund debt for the Fine Arts building.
- With tuition caps, increases in facility fees are causing considerable strain under the current tuition cap model.





# Tuition Rate Increases

FY18	3.5%
FY17	3.0%
FY16	3.5%
FY15	5.5%
FY14	6.9%
FY13	5.7%
FY12	5.0%
FY11	9.0%
FY10	5.0%
FY09	5.0%



# Facilities Fee Comparisons

	<b>BSU</b>	<b>% of Total</b>	<b>UI</b>	<b>% of Total</b>	<b>ISU</b>	<b>% of Total</b>	<b>LCSC</b>	<b>% of Total</b>
Tuition	\$5,042.78	69%	\$5,346.14	71%	\$5,424.60	76%	\$5,278.00	83%
Technology	\$230.60	3%	\$165.40	2%	\$166.80	2%	\$70.00	1%
<b>Facilities</b>	<b>\$1,264.60</b>	<b>17%</b>	<b>\$820.50</b>	<b>11%</b>	<b>\$510.00</b>	<b>7%</b>	<b>\$155.00</b>	<b>2%</b>
Activity Fees	\$788.02	11%	\$1,155.96	16%	\$1,064.60	15%	\$831.00	13%
Total Tuition	\$7,326.00		\$7,488.00		\$7,166.00		\$6,334.00	

- Boise State is paying a substantially larger share of their tuition and fees for debt on new buildings.



# FY19 Revenue Outlook

- General State Appropriations - ?
  - \$3+ million EWA Request
  - Some legislators are talking about a 5% cut
  - Continued scrutiny of unrestricted net assets and carry forward of unexpended tuition
  - Line items:
    - Public Service Initiative: \$2,147,900
    - Career Readiness and Graduate Production: \$2,575,000
    - Occupancy Costs: \$212,000
- Tuition - ?
  - Earlier start in the process to help advocate for a larger increase
  - Health insurance employer contribution rates going down which will result in a \$1.4M savings in the benefits budget



# FY19 Expense Outlook

<i>Known Unbudgeted Recurring "Commitments"</i>	FY19 est.
MOA13-017 NIH Idaho INBRE 2014-2019 Research Center GAs coming off grant.	\$165,000
MOA13-018 NIH Idaho INBRE 2014-2019 Research Center staff coming off grant.	200,000
MOA16-003 NFS EPSCOR – HES Faculty Lines coming off of the grant.	430,000
MOA16-007 IGEMS II CS Faculty Lines coming off grant.	610,000
MOA16-008 IGEMS II CS GA coming off grant.	310,000
MOA 18-002 COBE 3 new tenure track faculty	460,000
Athletics Gender Equity	1,350,000
Central Leases / CAM charges (Alumni and Friends, City Center)	600,000
Base funding needs funded by President in FY18 budget process with one-time funds	2,675,000
Scholarships / True Blue	1,800,000
<b><i>Total</i></b>	<b>\$8,600,000</b>



# Early FY19 Planning Assumptions 11/1

1. EWA is fully funded
2. Tuition rate increases at levels similar to last year
3. CEC at 3%
4. Limited / no new commitments

	FY 18 Increase	%	FY19 Increase	%
Tuition	\$170.52	3.5%	\$201.71	4.0%
Tech Fee	\$0.00	0.0%	\$0.00	0.0%
Facilities Fee	\$58.00	4.8%	\$37.94	3.0%
Activity Fees	\$17.48	2.3%	\$18.12	2.3%
Total	\$246.00	3.5%	\$257.77	3.5%





# FY19 Annual Planning Process

- Strategic Budget Request forms to be distributed in early December
  - A new form will be included in the process to request fixed cost increases
  - Should inform both your university central budget requests and your reallocation planning
- Requests will provide information which may be used to advocate for a larger tuition increase
- Central budget reallocations (e.g. budget reductions) remain a possibility





# QUESTIONS?