

ADMINISTRATIVE COUNCIL

BRONCO BUDGET 2.0 UPDATE

Office of Budget and Planning

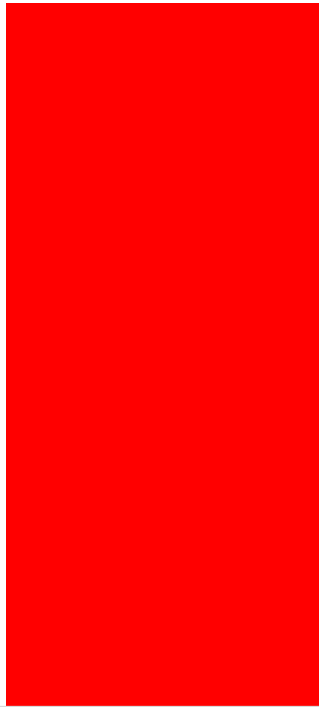
8.14.19



BOISE STATE UNIVERSITY

STRUCTURAL IMBALANCE

\$15,720,000



FY15

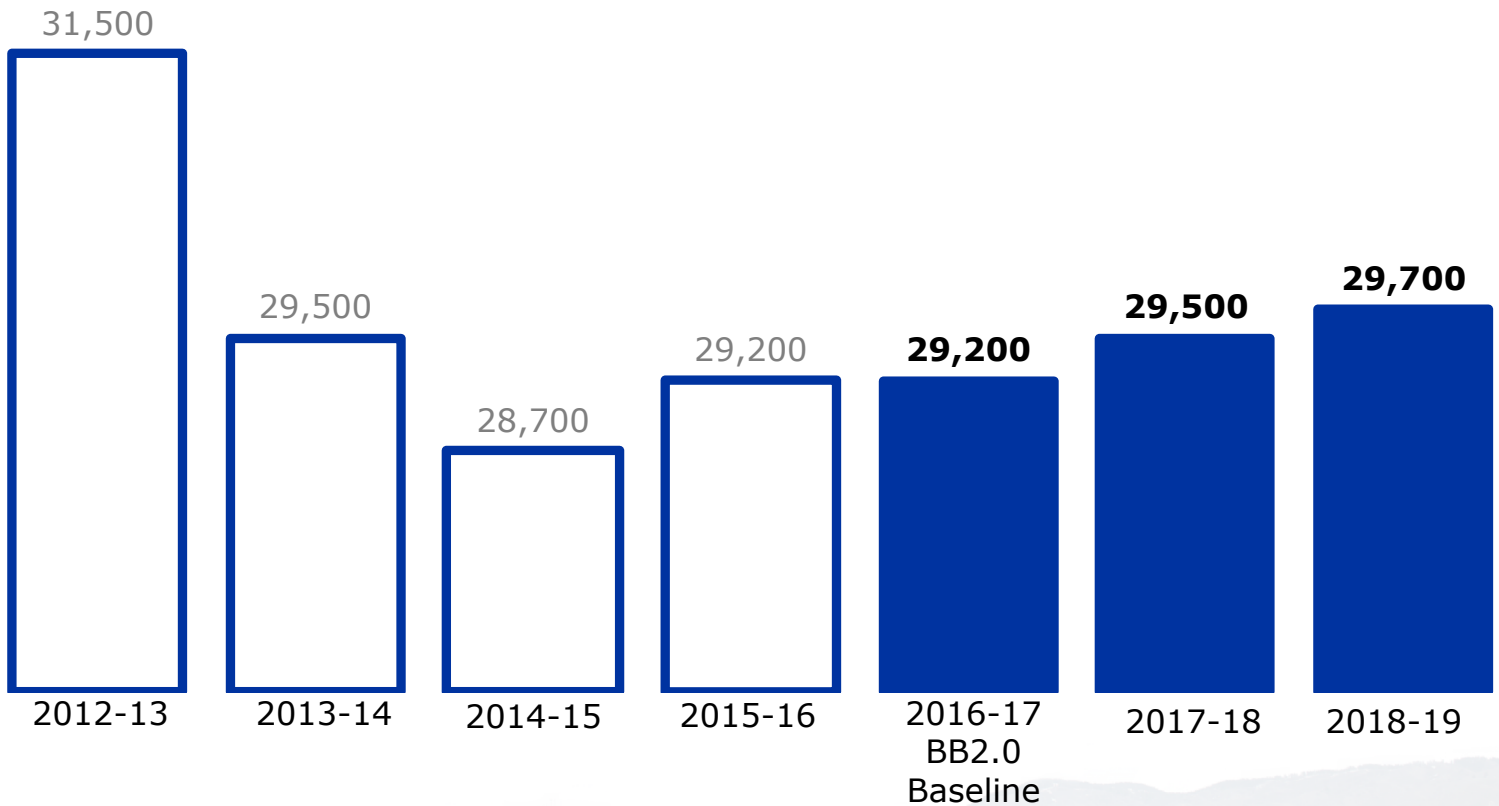
\$600,000



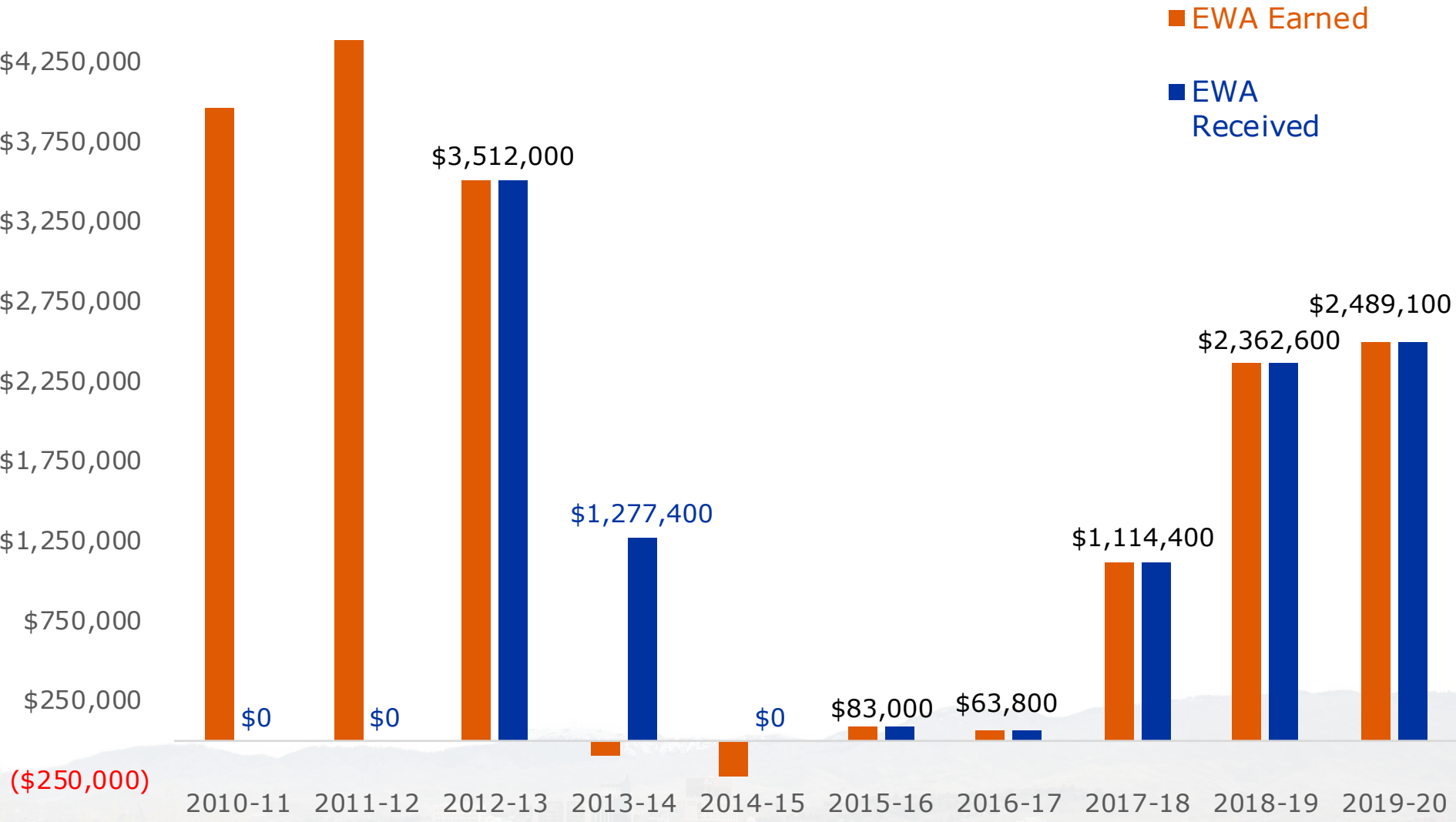
FY20

"REGULAR TUITION AND FEE" FTE ENROLLMENT

(Fall + Spring)



ENROLLMENT WORKLOAD ADJUSTMENT (EWA)



**BB2.0
Baseline**



BB2.0 FUNDING FOR ENROLLMENT GROWTH

	FY18	FY19	FY20	Total
COAS		\$312,000	(\$352,586)	(\$40,586)
COBE	\$355,137	\$654,043	(\$175,077)	\$834,103
COED*			\$226,725	\$226,725
COEN		\$11,700	\$312,916	\$324,616
COHS	\$1,815	\$99,970	(\$104,550)	(\$2,765)
SPS	\$163,171	\$117,000	\$544,486	\$824,657
CID	\$13,780		\$315,053	\$331,833
Total	\$533,903	\$1,194,713	\$769,967	\$2,498,583

* Excludes transition of EdTech from a self-support program to BB2.0.

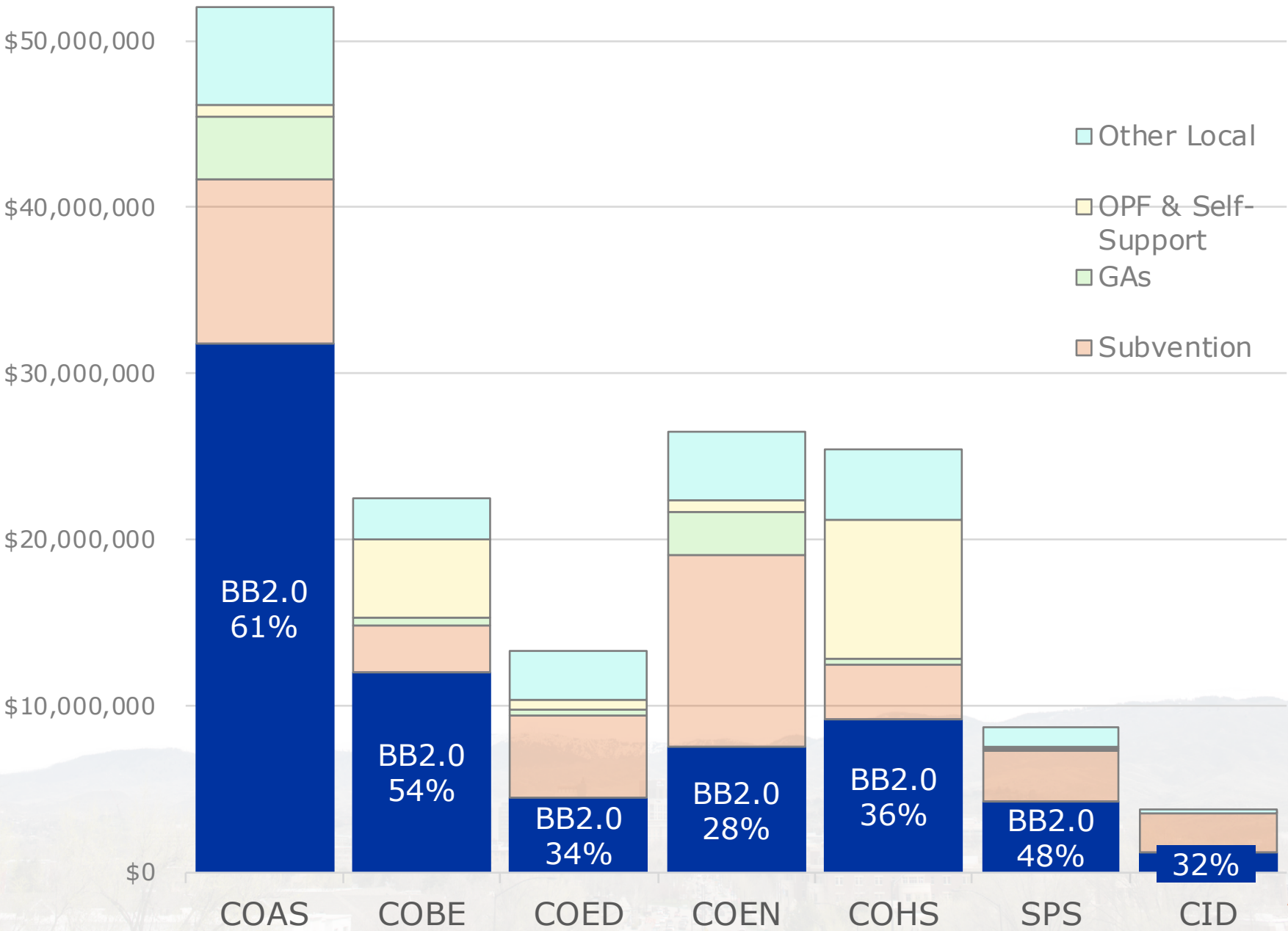


FY20 APPROPRIATED BUDGET GROWTH

	COAS	COBE	COED	COEN	COHS	SPS	CID
BB2.0 Change	(\$352,586)	(\$175,077)	\$226,725	\$312,916	(\$104,550)	\$544,486	\$318,053
FY19 Transfers	873,821	203,875	213,445	(145,438)	220,253	128,226	14,882
New Central Investments	595,521	470,334				672,804	
CEC / Benefit Increases	1,325,364	300,169	170,839	872,695	354,711	123,141	68,697
GA Increases	82,017	10,747	\$9,616	259,890	6,787	3,960	0
Online Program Fee Changes	123,868	334,726	\$0	(7,122)	992,723	\$0	2,252
Total Increase	\$2,524,137	\$810,048	\$620,625	\$1,300,063	\$477,201	\$1,472,617	\$401,632
% Increase	5.5%	5.2%	6.3%	5.8%	3.0%	21.7%	11.3%



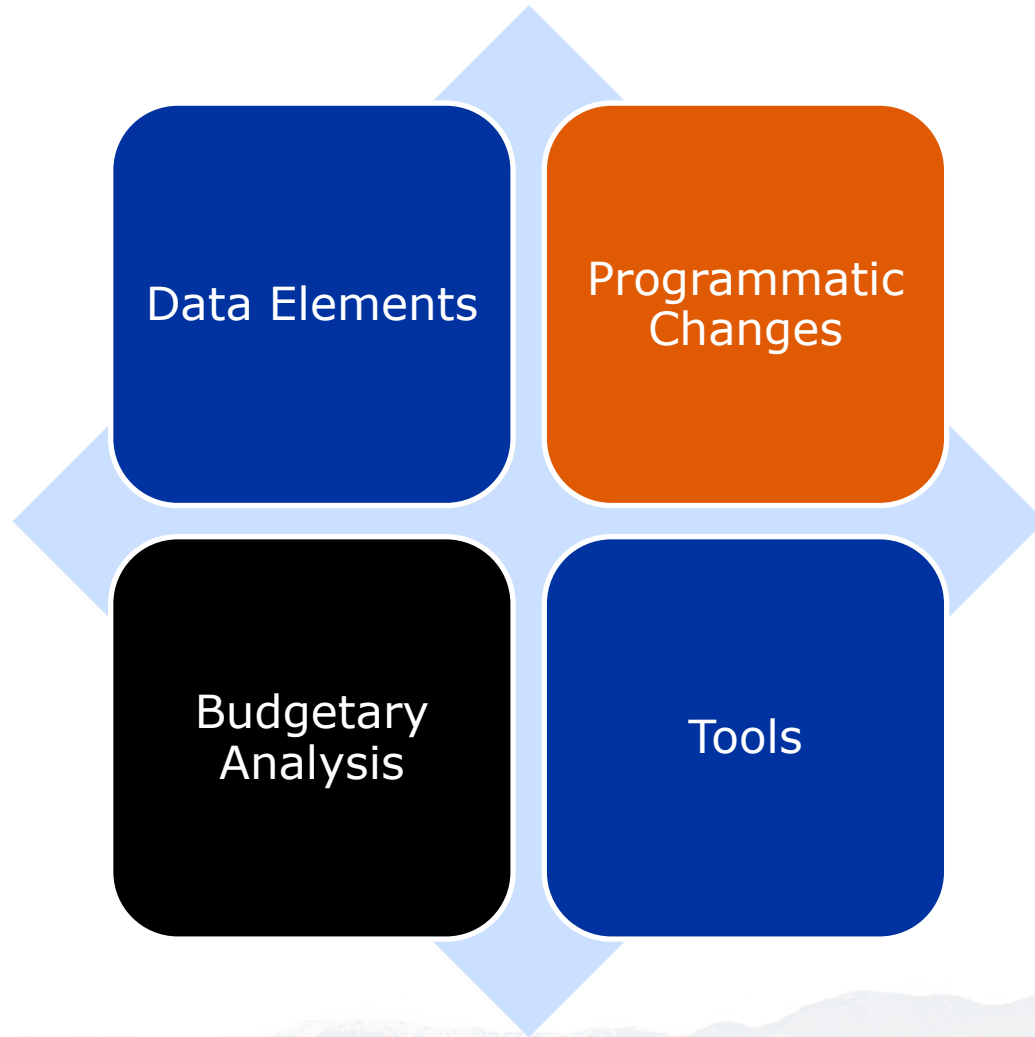
BUDGET SENSITIVITY



INTEGRATING BUDGET AND PLANNING FY20 APPROVED BUDGET REQUESTS



IN PROGRESS



Budget Model Review: scheduled 2021-22

IF YOU WANT TO LEARN MORE

Budget Model Overview:

<https://prezi.com/view/rO0y2xFM0LgsKBgjGMpx/>

BB2.0 Additional Information:

<https://www.boisestate.edu/vpfa-budget-and-planning/bronco-budget-2-0-new-budget-model-2/>

