

FY20 BUDGET OUTCOMES

Office of Budget and Planning

8.7.19



BOISE STATE UNIVERSITY

NEW FY20 STATE GENERAL FUNDS

	Adjusted Requested	Approved
Designated Allocations:		
Benefit Cost Increases (mandatory)	\$40,600	\$40,600
Risk Management / Controller's Fee Increases (pass through)	23,300	23,300
CEC – Regular Employees	2,136,400	2,136,400
CEC – Compensation Schedule Changes	11,900	11,900
Occupancy Costs	1,367,400	683,700
Career Readiness Initiative	2,190,400	0
Public Service Initiative	2,118,900	0
Total increase in designated general fund appropriations	\$7,888,900	\$2,895,900
General Inflation / Library Inflation	464,100	0
Repair, Replacement of Capital Equipment	3,064,800	0
Enrollment Workload Adjustment	2,489,100	2,489,100
Total increase in discretionary general fund appropriations	\$6,018,000	\$2,489,100
Total increase in general fund appropriations	\$13,906,900	\$5,385,000

Approved general fund appropriations increase = 5.4%



FY20 TUITION AND FEE RATE INCREASES

	<i>AY19 Rate</i>	<i>AY20 Rate</i>	<i>\$ Change</i>	<i>% Change</i>
<i>FT Tuition</i>	\$5,258.80	\$5,532.36	\$273.56	5.20%
<i>FT Tech. Fee</i>	\$244.60	\$257.14	\$12.54	5.13%
<i>FT Facilities Fee</i>	\$1,359.60	\$1,389.60	\$30.00	2.21%
<i>FT Activity Fees</i>	\$831.00	\$888.90	\$57.90	6.97%
<i>Full-Time (11+ credit hours)</i>	\$7,694.00	\$8,068.00	\$374.00	4.86%
<i>Part-Time</i>	\$350.00	\$367.00	\$17.00	4.86%
<i>Summer (2020)</i>	\$280.00	\$293.00	\$13.00	4.64%
<i>Graduate Full-Time (9+ credit hours)</i>	\$9,194.00	\$9,646.00	\$452.00	4.92%
<i>Graduate Part-Time</i>	\$448.00	\$470.00	\$22.00	4.91%
<i>Graduate Summer (2020)</i>	\$378.00	\$396.00	\$18.00	4.76%
<i>Non-Resident Full-Time</i>	\$23,776.00	\$24,988.00	\$1,212.00	5.10%
<i>Western Undergraduate Exchange (WUE)</i>	\$11,540.00	\$12,102.00	\$562.00	4.87%



FY20 BUDGET SUMMARY

Sources of Base Funding:	
New General Fund Appropriations	\$5,385,000
New Tuition Revenue	6,257,830
Total Sources of Base Funding	\$11,642,830
Uses of Base Funding:	
Change in Benefits	\$81,100
Risk Management / Controller's Fee Increases (pass through)	23,300
CEC / Compensation Schedule Changes	4,340,939
Occupancy Costs	683,700
Graduate Assistant Cost increases	124,813
Bronco Budget 2.0 Allocations	769,967
University Fixed Cost Increases (e.g. Boise Police Contract, Utilities)	227,871
Total Uses of Base Funding	\$6,251,690
Balance allocated through the strategic budget request process	\$5,391,140



STRUCTURAL IMBALANCE

\$15,718,403



FY15 Unbudgeted Recurring Commitments

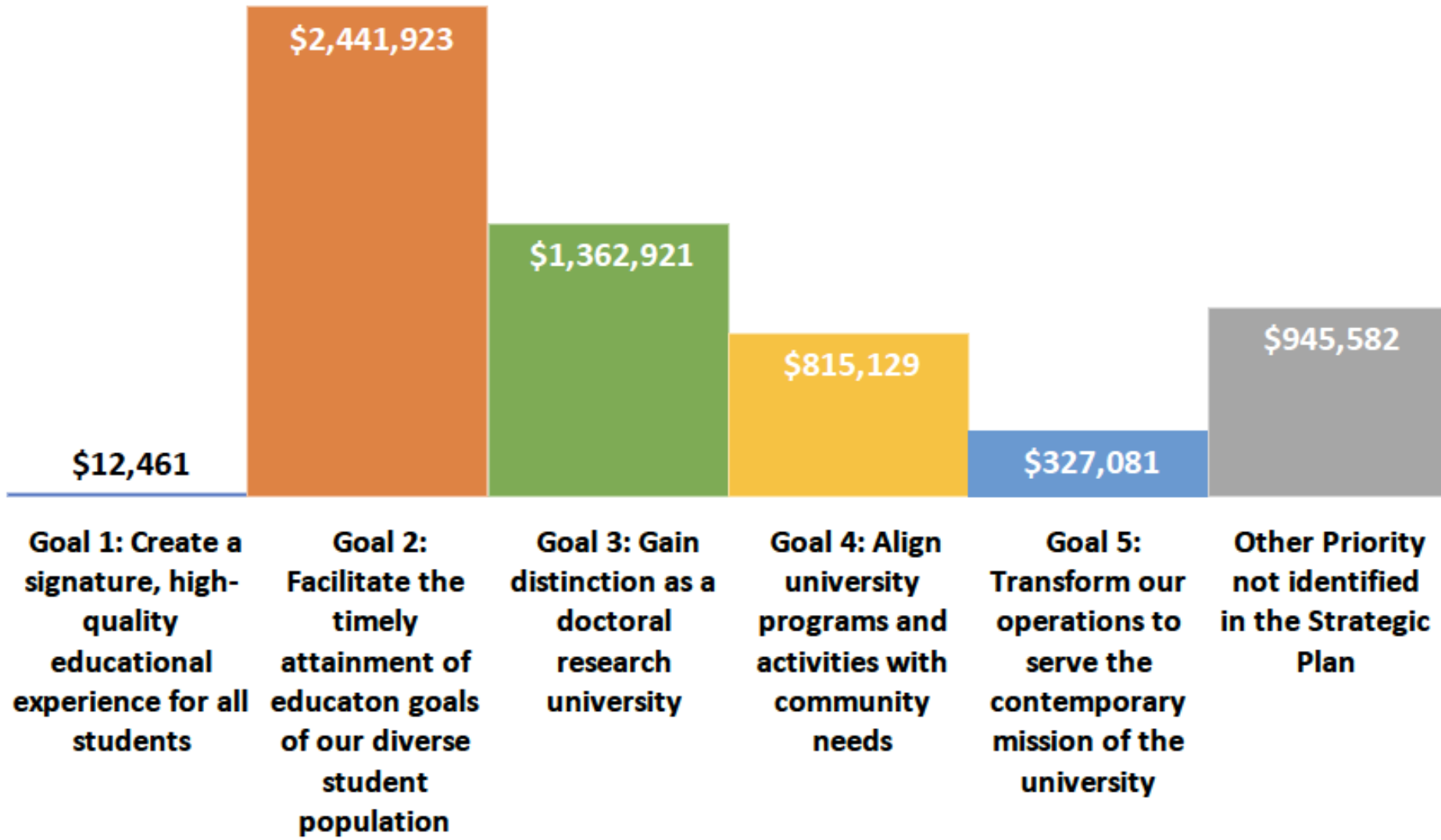
\$598,108



FY20 Unbudgeted Recurring Commitments



FY20 STRATEGIC BUDGET REQUESTS



FY20 APPROPRIATED BUDGET

	Appropriated Budget	% of Total (excl. central)
Academic Affairs	\$151,950,596	71.0%
Campus Operations	14,560,494	6.8%
Finance & Administration	21,200,255	9.9%
President Direct	8,892,481	4.1%
Research & Economic Development	4,870,240	2.3%
Student Affairs & Enrollment Management	10,044,131	4.7%
University Advancement	2,558,137	1.2%
Total Allocated to Divisions	\$214,076,334	100%
Centrally Managed Funds (includes strategic budget request funding, summer revenue sharing, reserves, and other holding accounts)	18,923,666	
Total	\$233,000,000	



KEY INVESTMENTS

- University-wide Workforce Planning Fund: \$400,000
- Scholarships and Financial Aid: \$2,100,000
 - \$1,700,000 of this allocation is for existing commitments
- College of Business 3 new Tenure Track Faculty: \$470,000
- School of Public Service: \$673,000
- PhD Ecology, Evolution, and Biology: \$331,000
- Stein Family World Museum / Music Dept: \$264,000
- UA Campaign Director / Development Director: \$205,000
- Technology Initiatives / OIT investments: \$517,900
- Public Safety: \$225,000
- Various Compensation Initiatives: \$204,000

Detailed List of Approved Investments available on OBP website at:
<https://vpfa.boisestate.edu/budget-and-planning/budget-books-funds/>



Q&A

