



# Boise State University FY19 Budget Update

Administrative Council 4.4.18

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# FY19 State General Appropriation

- Enrollment Workload Adjustment (EWA): \$2,362,200
  - Equivalent to roughly a 3.3% tuition and fee increase
- Occupancy Costs: \$214,100
- CEC: 3% CEC pool
  - State provides roughly 50% of the appropriated funding needed to implement a 3% CEC pool
  - State provides no funding for local / auxiliary funded employees
- No line items



# FY19 Proposed Tuition and Fees

	Annual Tuition and Fees	% Increase	Part-Time / Summer 2019	% Increase
Tuition / Education Fee	\$5,258.80	4.3%	\$239.03	16.4%
Technology Fee	244.60	6.1%	11.12	15.7%
Facilities Fee	1,364.60	7.9%	62.03	17.7%
Activity Fees	832.00	5.6%	37.82	1.1%
<b>Total Tuition and Fees</b>	<b>\$7,700.00</b>	<b>5.1%</b>	<b>\$305.00</b>	<b>14.8%</b>



# FY19 Budget Outlook

	FY19 Base Funds	FY19 Central One-Time / Local
<b>Sources of Funds</b>		
EWA	2,362,200	
Tuition Revenue (based on 4.3% request)	5,006,000	
<b>Total Sources of Funds</b>	<b>\$7,368,200</b>	<b>\$1,700,000</b>
<b>Uses of Funds</b>		
CEC	2,045,200	
Graduate Assistant Cost Increases	167,000	
Existing MOAs (if funded)	1,681,000	
FY18 base funding requests approved with one-time funding (if funded)	2,200,000	
Security Contract (unfunded portion of base + projected increases)	700,000	
Scholarship Commitments		1,700,000
Funding available for investment in strategic budget requests	575,000	
<b>Total Uses of Funds</b>	<b>\$7,368,200</b>	<b>\$1,700,000</b>



# QUESTIONS?