



BOISE STATE UNIVERSITY

FY20 Annual Budget Process



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- Central MOAs
- FY19 Base “Permanent” Strategic Budget Requests Funded with One Time Funds
- Base “Permanent” Budget Reallocations
- Local Budgets
- Auxiliary Budgets

Check the Annual Budget Planning Schedule for due dates



Strategic Budget Requests

- All central budget requests must be prioritized by the Division.
- Central funding for most requests will not be available.
- Divisions are encouraged to consider reallocation of resources as a way of funding these requests.

Fixed Cost Increases

- Fixed costs are a collection of university-wide expenditures over which the institution has very limited or no direct control.
- University-wide fixed costs increases are being gathered to better inform the State Board of Education on our needs during the tuition setting process.
- Those fixed cost increases that meet the criteria may be considered for central funding.



Central MOAs

- Existing central MOAs requiring funding still need to be submitted and prioritized.
- We will contact you if we have on file a central MOA for your area.



FY19 Base “Permanent” Strategic Budget Requests Funded with One Time Funds

- May be included on the Division’s prioritization form along with a copy of the FY19 request form included as documentation.
- A new request form is not required.
- If you need a copy of your FY19 strategic budget request form, please contact your budget analyst.



FY20 Base “Permanent” Budget Reallocations

- Reallocation process is your opportunity to realign your budget with your spending plan for FY20.



Local Budgets (Non-Auxiliary)

- Local Budget Templates will be available in January.
- Budgets will be the same as FY19 unless you submit changes.
- Work with your Business Manager or VP Office for submission of local budgets.



Auxiliary Budgets

- Overview of Auxiliary Budget Process
- Key Dates & Deadlines
- New Budget Template
- New Capital Planning Template



Forms & Instructions

- All forms & instruction can be found at:
 - <https://vpfa.boisestate.edu/budget-and-planning/annual-planning-information/>
- Listserv (Google Group) – any updates or changes to the forms/calendar, we will send an update



THANK YOU

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