

Boise State University
Overview of FY 2010 Budget Reduction Plans
December 17 2008

Boise State's portion of the FY 2010 budget reduction in State General Account funding totals \$9.134 million per the Division of Financial Management. This is a significant reduction to a function that serves as an important economic service to the community and the state. The need for education to improve skills and provide for economic development is even more critical, yet these services will need to be reduced to meet these budget reductions. Boise State University has experienced steadily increasing enrollments over the last decade and the reduction in funding will impact our ability to continue to offer the same level of course offerings and service. Thus, students may take longer to complete their educations if they are not able to get the classes that they need to graduate.

It is important to emphasize that determining the exact areas of a reduction of this magnitude is difficult given the timeframe coupled with the fact that approximately one-third of Boise State's operating budget comes from non-general account funds. Student tuition and general education fees account for over \$50 million of Boise State's operating budget.

Due to the uncertainty of student enrollment and tuition changes for FY 2010, the budget impact remains uncertain. We will have a clearer sense of what these two items will be in the next few months. However, the need for additional tuition and fee revenue is clearly needed to offset some of the large reduction in operating budget. Particularly given that enrollment workload adjustment will not likely be funded to cover the costs of past and current enrollment increases.

That being said, Boise State is carefully reviewing strategies to determine cost saving measures, being cautious to ensure we maintain core academic functions and the capacity to serve students. At this time, we anticipate the following will become part of our long-term and detailed strategy.

- Eliminate and/or reduce vacant positions. This will be done strategically by unit – all vacant positions are currently being carefully reviewed to determine impact of leaving vacant. Reduce or eliminate overtime and supplemental pay.
- Reduce and eliminate other positions based on reorganization and reallocation of work loads. Review feasibility of reduced work schedules, furloughs and other personnel cost reductions.
- Identify opportunities to share personnel resources across departments to maximize the use of specialized skills and reduce redundancies across departments.
- Review class schedules and section enrollments to maximize efficient use of faculty workload and classroom utilization while minimizing the impact on institutional quality. Consider reductions in course offerings and sections.
- Significantly reduce operating costs. Examples include reducing travel, meal reimbursements and entertainment; landscaping, custodial and maintenance services, university contracted services, publication costs and extending or delaying replacement of office supplies where possible. Reduce or cancel university paid memberships to professional organizations and subscriptions. In addition, operating costs for the West and Canyon County campuses will help offset these reductions.

- Delay the implementation of new, previously approved programs or existing programs planned for expansion.
- Reduce capital projects, including budgets for previously planned re-model projects.
- Reduce or eliminate contributions to auxiliaries for facilities usage and institutional support.
- Re-negotiate grant terms with sponsors to revise commitments for university funds for matching requirements.
- Re-allocate where possible costs currently funded on State funds, to local funds. This is not a sustainable strategy, but could assist in the short-term.
- Delay administrative systems upgrades and reevaluate maintenance e agreements.
- Reduce or eliminate external temporary services.