

STATE BOARD OF EDUCATION MEETING
April 7, 2008
Boise State University
Student Union Building, Jordan AB
Boise, Idaho



Monday, April 7, 2008, 10:30 a.m., Boise State University, Student Union Building,
Jordan AB, Boise, Idaho

BOARDWORK:

1. Agenda Review / Approval

BUSINESS AFFAIRS & HUMAN RESOURCES – Richard Westerberg

Section II – Finance

1. Overview – Student Tuition & Fee Rates (Academic Year 2008-2009)
2. Eastern Idaho Technical College – Student Tuition & Fee Rates (Academic Year 2008-2009)
3. Lewis-Clark State College – Student Tuition & Fee Rates (Academic Year 2008-2009)
4. Boise State University – Student Tuition & Fee Rates (Academic Year 2008-2009)
5. Idaho State University – Student Tuition & Fee Rates (Academic Year 2008-2009)
6. University of Idaho – Student Tuition & Fee Rates (Academic Year 2008-2009)

OTHER / NEW BUSINESS

If auxiliary aids or services are needed for individuals with disabilities, or if you wish to speak during the Open Forum, please contact the Board office at 334-2270 no later than two days before the meeting. While the Board attempts to address items in the listed order, some items may be addressed by the Board prior to or after the order listed.

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BUSINESS AFFAIRS AND HUMAN RESOURCES
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INSTITUTION / AGENCY AGENDA
COLLEGE AND UNIVERSITIES

SUBJECT

FY09 Student Tuition & Fee Rates (Academic Year 2008-2009)

APPLICABLE STATUTE, RULE, OR POLICY

Idaho State Board of Education Governing Policies & Procedures, Section V.R.
Section 33-3717 and 33-3717A, Idaho Code

BACKGROUND

Section V.R. (pages 17-22) contains the Board policy that defines fees, the process to change fees, and establishes the approval level required for the various student fees (Chief Executive Officer or the Board). The policy states:

“In setting fees, the Board will consider recommended fees as compared to fees at peer institutions, percent fee increases compared to inflationary factors, fees as a percent of per capita income and/or household income, and the share students pay of their education costs. Other criteria may be considered as is deemed appropriate at the time of a fee change. An institution cannot request more than a ten percent (10%) increase in the total full-time student fee unless otherwise authorized by the Board.”

DISCUSSION

Per Board policy, Boise State University (BSU), Idaho State University (ISU), University of Idaho (UI), Lewis-Clark State College (LCSC), and Eastern Idaho Technical College (EITC) notified students of proposed fee increases and conducted public hearings. Their respective Presidents are now recommending to the Board student fee and tuition rates for FY09 (Academic Year 2008-2009).

Fee Recommendation - Summary

Full-time resident fee increases being recommended by the institutions for FY09 (academic year 2008-2009) are as follows:

	<u>Fee</u>	<u>% Inc.</u>
Boise State University	\$4,678	6.1%
Idaho State University	4,708	7.0%
University of Idaho	4,760	7.9%
Lewis-Clark State College	4,296	5.0%
Eastern Idaho Technical College	1,684	3.1%

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Reference Documents

Page 9 displays information from the FY09 Idaho Legislative Budget Book showing the reduction in the percentage of the General Fund allocated to the College & Universities over the last 22 years compared to other State programs. The General Fund allocated to the College & Universities in 1986 was 15.0%. In FY07 and FY08 the amount was 9.4%. At the time of the agenda publication the amount for FY09 was unknown, but the Board will be provided with the number at the meeting if available.

The actual General Funds provided to the universities by the State have increased the last four years as follows: FY06 2.5%, FY07 6.5%, FY08 8.4% and FY09 7.9%.

The chart on Page 10 compares the current fiscal year WICHE states' fees and tuition averages for resident and nonresident students for the college and universities. This list has been used for comparison by the Board in previous years.

Page 11 shows the Summary of FY 2009 Annual Student Fees as Recommended.

Institution Fee Proposals

The detailed fee proposals for each institution are contained in separate tabs (EITC, LCSC, BSU, ISU, and UI), and each section consists of:

- Narrative justification of the fee increase request and planned uses of the additional revenue;
- Schedule detailing the fee and tuition fee changes;
- Schedule projecting the amount of revenue generated from the fee and tuition fee changes;
- Schedule displaying a 4-year history of Board-approved fees and the FY09 requested fees.
- The 4-year institutions' detail also includes:
 - Peer institution comparison, 4-year history
 - Chart: Peer comparison, FY06 source of revenues as % of student FTE
 - Chart: Cost of attending college vs. Idaho median income for family of four
 - Chart: Cost to deliver college and cost to deliver per student FTE
 - Chart: Annual % increase for fees, CPI, Per Capita Income, Average Wage
 - Net asset balances history

Staff has prepared similar charts and net asset balances history similar to those included in each institution's tab by consolidating the data for the 4-year institutions. The charts and report are described below to help explain the individual institution data.

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- 2006 Peer Comparison: Source of Revenues as % of Student FTE Page 12

The purpose of this chart is to show the percent distribution of core revenues per student FTE (full-time equivalent) by source (student fees, state support, government grants and contracts, and other revenues). It may be helpful to think of each column as a pie representing the average revenues per student FTE. Each of the four sources of revenue represents a slice of the pie. While it appears that Idaho is receiving more as a percentage from fees and state appropriations than its peers, the size of the pie at each peer institution can vary. The average revenues per FTE in Idaho are \$18,960, whereas the average for all peers is \$22,370. So while Idaho's peers are receiving more dollars per student FTE (a larger pie), Idaho's institutions are receiving more from student fees and state appropriations as a percentage of total revenues than their peers.

For Idaho, student fees and state appropriations account for 22% and 41%, respectively, as a percentage of student FTE or a total of 63% of total revenues. For all peers, student fees and state appropriations account for 23% and 33%, respectively, for a total of 56%. In the individual institutions' tabs, you will see a similar chart that shows similar columns for the institution and for each of its peers. The black horizontal line represents the average percent distribution for student fees for all peers and the green horizontal line represents the average percent distribution for student fees and state appropriations for all peers.

- Cost of Attending College vs. Median Income Family of Four Page 13

The purpose of this chart is to show the increasing cost to attend college (student fees, books and supplies, room and board, personal expenses, and transportation) compared to the median income for a family of four from 2003 to 2007. Each institution has a similar chart showing similar information.

The average cost to attend Idaho's 4-year institutions has grown from \$11,787 in 2003 to \$14,578 in 2007, or 24%, while the median income has grown from \$53,722 to \$57,773, or 8%. In that time, the costs to attend college have increased from 2003 to 2007 as follows:

Student Fees	37%
Books and Supplies	12%
Room and Board	21%
Personal and Transportation	<u>18%</u>
Total Cost to Attend	24%

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- Cost to Deliver College

Page 14

The purpose of this chart is to show the increasing costs to deliver college compared to changes in student enrollment and the resulting cost per student FTE. The costs to deliver college and their increases from 2003 to 2007 include:

Instruction	22%
Academic support	33%
Student services	5%
Library services	22%
Athletics & Auxiliaries	33%
Plant and Depreciation	30%
Institutional Support	5%
Financial Aid	<u>28%</u>
Total Increase in Cost to Deliver College	<u>22%</u>

At the same time, student FTE (red line) has decreased by 2% resulting in an increase to the total cost to deliver college per student FTE (black line) by 24% from \$10,228 in 2003 to \$12,710 in 2007.

- Resident Fees, CPI, Per Capita Income, and Average Annual Wage

Page 15

The purpose of this chart is to show the annual percentage increase from 2003 to 2007 for resident fees, CPI (national consumer price index), Idaho Per Capita Income, and Idaho Average Annual Wage. As the chart indicates, when per capita income and annual wages have increased at a higher rate than the previous year, fees have correspondingly increased at a lesser rate. The opposite is also true, when income and wages have increased at a slower rate than the previous year, fees have correspondingly increased at a faster rate.

This may be tied to the State appropriation for higher education increasing during economic prosperity while at the same time fees do not go up proportionately. A case can be made to hold fees down when the State has provided more funding, but allow higher fee increases when State funding is less. This argument uses fees to complement state support.

A case can also be made to increase fees as income increases, so fees might increase at a higher rate when incomes increase faster and increase at a slower rate when incomes increase slower. This argument ties the affordability of fees to the incomes of students and families. If the second approach were used, the chart would then show the increases in fees more parallel to the increases in income.

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- Net Asset Balances

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The purpose of this report is to show the components of Total Net Assets, Unrestricted Net Assets, and the growth of Unrestricted Net Assets since 2002. Total Net Assets is broken down into four components:

Invested in capital assets, net of related debt
Restricted, expendable
Restricted, nonexpendable
Unrestricted

Unrestricted net assets represent resources derived from student fees, state appropriations, and sales and services of educational departments and auxiliary enterprises. Unrestricted balances are used for a variety of purposes and are earmarked for multi-year projects (specifically facility planning and construction), various department fund balances, facility repair and replacement, library acquisitions, and other designations. It should be noted these funds may be used, and have been used in the past, for different purposes at the discretion of the institution. Unrestricted net assets have grown 74% in the last five years from \$97 million to \$168 million.

IMPACT

A portion of the additional revenue to support FY09 institutional operating budgets is generated by increased student fees and tuition fees. Additional student fee revenue will be collected, as noted in the spreadsheets, for institutional uses. Institutions will be present to discuss the need for the additional fee revenue and how that revenue will be used.

STAFF COMMENTS

As seen in the chart on page 10, Idaho's FY08 undergraduate resident fee for the universities is 11.8% below the WICHE average, and Lewis Clark State College is 9.2% below the WICHE average. For nonresident fees, Idaho is currently approximately 11.8% below the WICHE average for the universities and 1.6% below the WICHE average for Lewis-Clark State College.

Institution Revenue Background

Student fees are one source of income for institutions of higher education. State support (General Fund appropriation), grants and contracts, auxiliary revenues (including athletics), and miscellaneous revenue are other sources of income for institutions.

Student fees constitute a significant portion of the increased revenue available to an institution each year. For example, in FY08 the increase in revenues from fees approved by the Board totaled \$6.1 million. This total consisted of \$10.1 million (166%) from fee increases and a loss of \$4.0 million (-66%) due to enrollment decreases.

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Even though actual fee revenue in FY07 increased by \$16 million over the previous year, the college and universities were able to carry over \$43 million in unspent, appropriated student fees. Carryover has grown 197% since FY01 from \$14 million to \$43 million, while in the same time period student FTEs have grown 12.1% from 32,975 in FY01 to 36,966 in FY07.

Since FY01, the college and universities have carried over at least 30% of their appropriated spending authority for student fees each year until FY06 and FY07, when they carried over 21% and 26%, respectively. The carryover expressed on a per-student FTE amount has increased by 165% since FY01, to a total of \$1,188 per FTE in FY06 compared to \$448 in FY01. Unspent fees are held in unrestricted net asset balances. See the 6-year Net Asset Balances report for each institution.

According to the Project on Student Debt sponsored by the Pew Charitable Trusts, Idaho moved from 18th in the nation in 2005 to 13th in 2006 for average student debt including public and private institutions.

Enrollment

A critical part of the student fee review process at each institution includes projecting enrollment for the upcoming year. For each institution, on the page following the 'Changes to Student Fees' detail, is a page labeled 'Potential Student Fee Revenue Changes for FY09: Due to Enrollment and Fee Changes.' Each institution has projected its enrollment for the upcoming academic year. When coupled with the proposed fee increase, this drives the total new fee revenue expected for that institution. Although the assumptions included in the enrollment projection are not outlined specifically, each institution may wish to comment upon their individual circumstance.

BOARD ACTION

EASTERN IDAHO TECHNICAL COLLEGE:

To approve the annual full-time resident student fee rates for FY 2009 for Eastern Idaho Technical College at an overall increase of ____%, to include tuition, facility, technology, and activity fees; and to approve the annual full-time student fee rate for nonresident tuition of ____%.

Moved by _____ Seconded by _____ Carried Yes _____ No _____

To approve all other fees other than the annual full-time resident and non resident student fee rates for FY 2009 for Eastern Idaho Technical College as contained in the EITC Fees motion sheet which will be made part of the written minutes.

Moved by _____ Seconded by _____ Carried Yes _____ No _____

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LEWIS-CLARK STATE COLLEGE:

To approve the annual full-time resident student fee rates for FY 2009 for Lewis-Clark State College at an overall increase of ____%, to include tuition, facility, technology, and activity fees; and to approve the annual full-time student fee rate for nonresident tuition of ____%.

Moved by _____ Seconded by _____ Carried Yes _____ No _____

To approve all other fees other than the annual full-time resident and non resident student fee rates for FY 2009 for Lewis-Clark State College as contained in the LCSC Fees motion sheet which will be made part of the written minutes.

Moved by _____ Seconded by _____ Carried Yes _____ No _____

BOISE STATE UNIVERSITY:

To approve the annual full-time resident student fee rates for FY 2009 for Boise State University at an overall increase of ____%, to include tuition, facility, technology, and activity fees; and to approve the annual full-time student fee rate for nonresident tuition of ____%.

Moved by _____ Seconded by _____ Carried Yes _____ No _____

To approve all other fees other than the annual full-time resident and non resident student fee rates for FY 2009 for Boise State University as contained in the BSU Fees motion sheet which will be made part of the written minutes.

Moved by _____ Seconded by _____ Carried Yes _____ No _____

IDAHO STATE UNIVERSITY:

To approve the annual full-time resident student fee rates for FY 2009 for Idaho State University at an overall increase of ____%, to include tuition, facility, technology, and activity fees; and to approve the annual full-time student fee rate for nonresident tuition of ____%.

Moved by _____ Seconded by _____ Carried Yes _____ No _____

To approve all other fees other than the annual full-time resident and non resident student fee rates for FY 2009 for Idaho State University as contained in the ISU Fees motion sheet which will be made part of the written minutes.

Moved by _____ Seconded by _____ Carried Yes _____ No _____

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UNIVERSITY OF IDAHO:

To approve the annual full-time resident student fee rates for FY 2009 for University of Idaho at an overall increase of _____%, to include tuition, facility, technology, and activity fees; and to approve the annual full-time student fee rate for nonresident tuition of _____%.

Moved by _____ Seconded by _____ Carried Yes _____ No _____

To approve all other fees other than the annual full-time resident and non resident student fee rates for FY 2009 for University of Idaho as contained in the UI Fees motion sheet which will be made part of the written minutes.

Moved by _____ Seconded by _____ Carried Yes _____ No _____

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Twenty-Two Year History of General Fund
Original Appropriations: FY 1987 to FY 2008
Millions of Dollars

Fiscal Year	Public Schools	College & Universities	All Other Education	Total Education	Health & Welfare*	Adult & Juv Corrections	All Other Agencies	Total Gen Fund
2008	\$1,367.4	\$264.2	\$166.2	\$1,797.7	\$544.8	\$201.2	\$276.9	\$2,820.7
2007**	\$1,291.6	\$243.7	\$148.4	\$1,683.7	\$502.4	\$178.0	\$229.7	\$2,593.7
2006	\$987.1	\$228.9	\$141.8	\$1,357.9	\$457.7	\$152.2	\$213.2	\$2,180.9
2005	\$964.7	\$223.4	\$138.3	\$1,326.3	\$407.6	\$142.8	\$205.5	\$2,082.1
2004	\$943.0	\$218.0	\$131.3	\$1,292.3	\$375.8	\$140.6	\$195.3	\$2,004.1
2003	\$920.0	\$213.6	\$130.4	\$1,264.0	\$359.6	\$145.0	\$199.3	\$1,967.9
2002	\$933.0	\$236.4	\$142.1	\$1,311.5	\$358.0	\$147.3	\$227.5	\$2,044.3
2001	\$873.5	\$215.0	\$121.1	\$1,209.5	\$282.1	\$123.2	\$189.2	\$1,804.0
2000	\$821.1	\$202.0	\$110.4	\$1,133.4	\$270.7	\$108.5	\$162.1	\$1,674.7
1999	\$796.4	\$192.9	\$103.5	\$1,092.8	\$252.7	\$106.4	\$159.0	\$1,610.8
1998	\$705.0	\$178.6	\$94.4	\$978.0	\$236.6	\$90.3	\$134.0	\$1,438.9
1997	\$689.5	\$178.0	\$94.4	\$961.9	\$238.5	\$78.6	\$133.7	\$1,412.7
1996	\$664.0	\$171.0	\$88.8	\$923.8	\$224.3	\$73.5	\$127.3	\$1,348.8
1995	\$620.5	\$164.5	\$87.8	\$872.8	\$226.9	\$50.3	\$114.2	\$1,264.2
1994	\$528.0	\$146.0	\$75.7	\$749.7	\$192.5	\$44.2	\$98.1	\$1,084.6
1993	\$497.0	\$139.0	\$73.1	\$709.1	\$163.9	\$37.5	\$96.6	\$1,007.1
1992	\$487.5	\$141.4	\$74.0	\$703.0	\$146.9	\$37.5	\$100.0	\$987.4
1991	\$450.1	\$133.3	\$67.9	\$651.3	\$132.7	\$32.3	\$93.3	\$909.5
1990	\$394.3	\$115.5	\$58.3	\$568.0	\$101.1	\$25.1	\$79.4	\$773.7
1989	\$356.0	\$106.0	\$52.3	\$514.3	\$84.0	\$19.3	\$68.2	\$685.8
1988	\$343.0	\$101.7	\$50.2	\$494.9	\$79.3	\$17.0	\$66.2	\$657.3
1987	\$314.0	\$90.7	\$46.5	\$451.2	\$71.7	\$15.3	\$62.7	\$600.9

Percentage of Total

Fiscal Year	Public Schools	College & Universities	All Other Education	Total Education	Health & Welfare*	Adult & Juv Corrections	All Other Agencies	Total
2008	48.5%	9.4%	5.9%	63.7%	19.3%	7.1%	9.8%	100%
2007**	49.8%	9.4%	5.7%	64.9%	19.4%	6.9%	8.9%	100%
2006	45.3%	10.5%	6.5%	62.3%	21.0%	7.0%	9.8%	100%
2005	46.3%	10.7%	6.6%	63.7%	19.6%	6.9%	9.9%	100%
2004	47.1%	10.9%	6.6%	64.5%	18.8%	7.0%	9.7%	100%
2003	46.8%	10.9%	6.6%	64.2%	18.3%	7.4%	10.1%	100%
2002	45.6%	11.6%	7.0%	64.2%	17.5%	7.2%	11.1%	100%
2001	48.4%	11.9%	6.7%	67.0%	15.6%	6.8%	10.5%	100%
2000	49.0%	12.1%	6.6%	67.7%	16.2%	6.5%	9.7%	100%
1999	49.4%	12.0%	6.4%	67.8%	15.7%	6.6%	9.9%	100%
1998	49.0%	12.4%	6.6%	68.0%	16.4%	6.3%	9.3%	100%
1997	48.8%	12.6%	6.7%	68.1%	16.9%	5.6%	9.5%	100%
1996	49.2%	12.7%	6.6%	68.5%	16.6%	5.4%	9.4%	100%
1995	49.1%	13.0%	6.9%	69.0%	17.9%	4.0%	9.0%	100%
1994	48.7%	13.5%	7.0%	69.1%	17.8%	4.1%	9.0%	100%
1993	49.3%	13.8%	7.3%	70.4%	16.3%	3.7%	9.6%	100%
1992	49.4%	14.3%	7.5%	71.2%	14.9%	3.8%	10.1%	100%
1991	49.5%	14.7%	7.5%	71.6%	14.6%	3.5%	10.3%	100%
1990	51.0%	14.9%	7.5%	73.4%	13.1%	3.2%	10.3%	100%
1989	51.9%	15.5%	7.6%	75.0%	12.3%	2.8%	9.9%	100%
1988	52.2%	15.5%	7.6%	75.3%	12.1%	2.6%	10.1%	100%
1987	52.3%	15.1%	7.7%	75.1%	11.9%	2.5%	10.4%	100%

* Juvenile Corrections moved from Health and Welfare to "Adult & Juv Corrections" in FY 1996 and the Department of Environmental Quality and Veterans Services moved to "All Other Agencies" in FY 2001.

** 2007 adjusted for H1 of 2006 Special Session which increased public schools General Fund by \$250,645,700.

College & Universities

State Ranking by Type of Institution - WICHE States 2007 - 2008 Tuition & Fees

Annual Resident Undergraduate

Rank	Universities (BSU, ISU, UofI)	Amount	% of Average	Rank	Other Institutions (LCSC)	Amount	% of Average
1	1 Washington	6,626	132.7%	1	Oregon	5,811	128.9%
2	2 North Dakota	6,053	121.2%	2	South Dakota	5,700	126.4%
3	3 Colorado	5,967	119.5%	3	Washington	5,197	115.3%
4	4 Oregon	5,948	119.1%	4	North Dakota	5,142	114.1%
5	5 Montana	5,445	109.0%	5	Montana	4,707	104.4%
6	6 Hawaii	5,391	108.0%		Average	4,508	100.0%
7	7 South Dakota	5,383	107.8%	6	Colorado	4,306	95.5%
8	Average	4,994	100.0%	7	Idaho	4,092	90.8%
9	8 Arizona	5,003	100.2%	8	Hawaii	3,451	76.6%
10	9 California	4,940	98.9%	9	Utah	3,430	76.1%
11	10 Alaska	4,661	93.3%	10	New Mexico	3,242	71.9%
12	11 Utah	4,594	92.0%	11	Nevada	2,693	59.7%
13	12 New Mexico	4,512	90.3%				
14	13 Idaho	4,407	88.2%				
15	14 Nevada	4,055	81.2%				
16	15 Wyoming	3,554	71.2%				

Annual Nonresident Undergraduate

Rank	Universities (BSU, ISU, UofI)	Amount	% of Average	Rank	Other Institutions (LCSC)	Amount	% of Average
21	1 Colorado	21,768	143.5%	1	Washington	15,119	130.8%
22	3 Washington	19,656	129.6%	2	Colorado	14,033	121.4%
23	2 California	18,647	122.9%	3	Oregon	14,028	121.3%
24	4 Oregon	18,450	121.6%	4	Montana	13,923	120.4%
25	5 Arizona	16,636	109.7%		Average	11,563	100.0%
26	6 Montana	15,888	104.7%	5	Idaho	11,382	98.4%
27	Average	15,169	100.0%	6	Nevada	10,790	93.3%
28	7 Nevada	14,865	98.0%	7	Utah	10,739	92.9%
29	8 Hawaii	14,655	96.6%	8	Hawaii	10,699	92.5%
30	9 New Mexico	14,562	96.0%	9	North Dakota	10,521	91.0%
31	10 North Dakota	14,435	95.2%	10	New Mexico	9,023	78.0%
32	11 Utah	13,943	91.9%	11	South Dakota	6,937	60.0%
33	12 Alaska	13,631	89.9%				
34	13 Idaho	13,384	88.2%				
35	14 Wyoming	10,394	68.5%				
36	15 South Dakota	6,620	43.6%				

38 Note: Data obtained from WICHE 2007-2008 Detailed Tuition & Fees Tables, November, 2007.

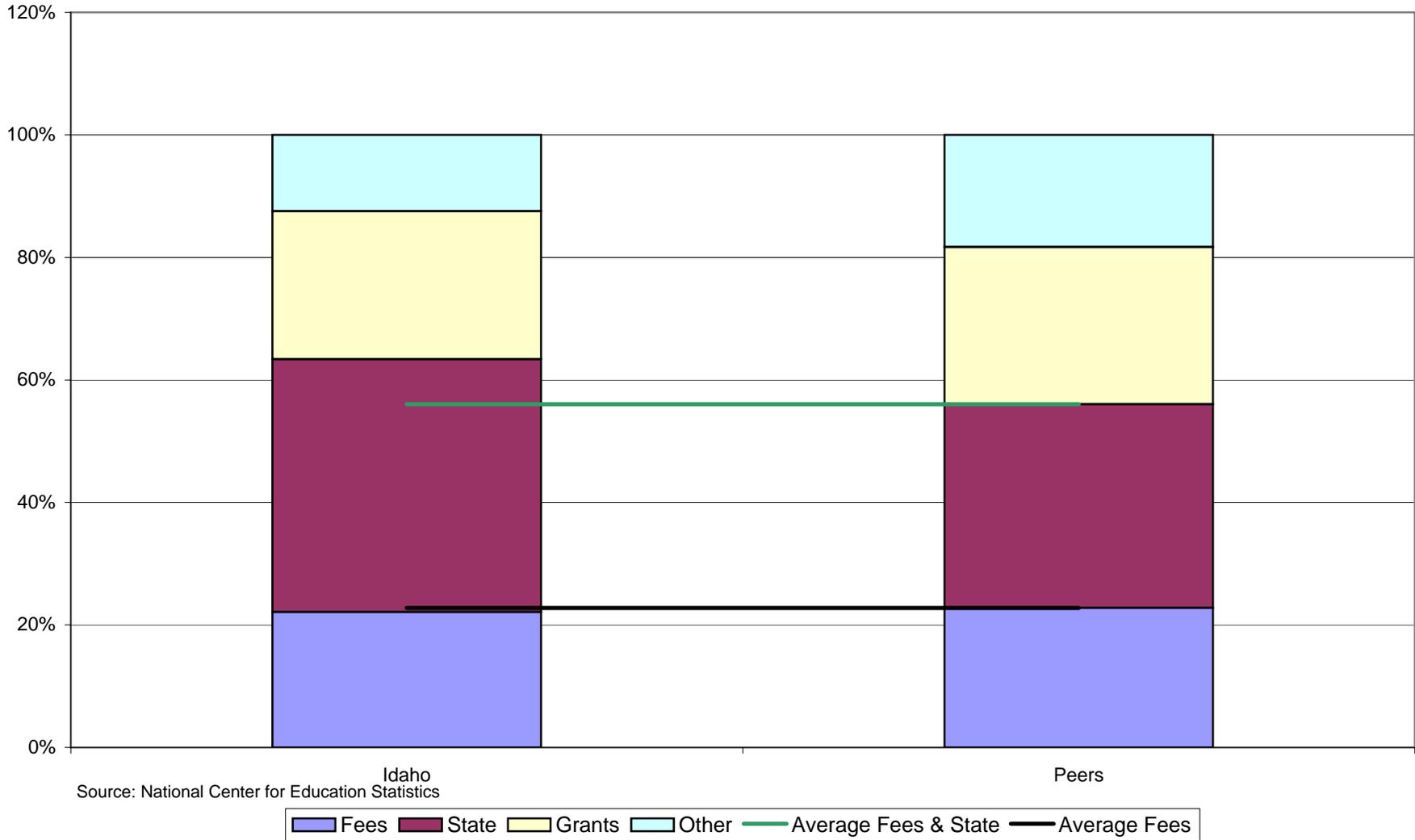
Colleges & Universities

Summary of FY 2009 Annual Student Fees - As Requested Board Meeting: April 7, 2008

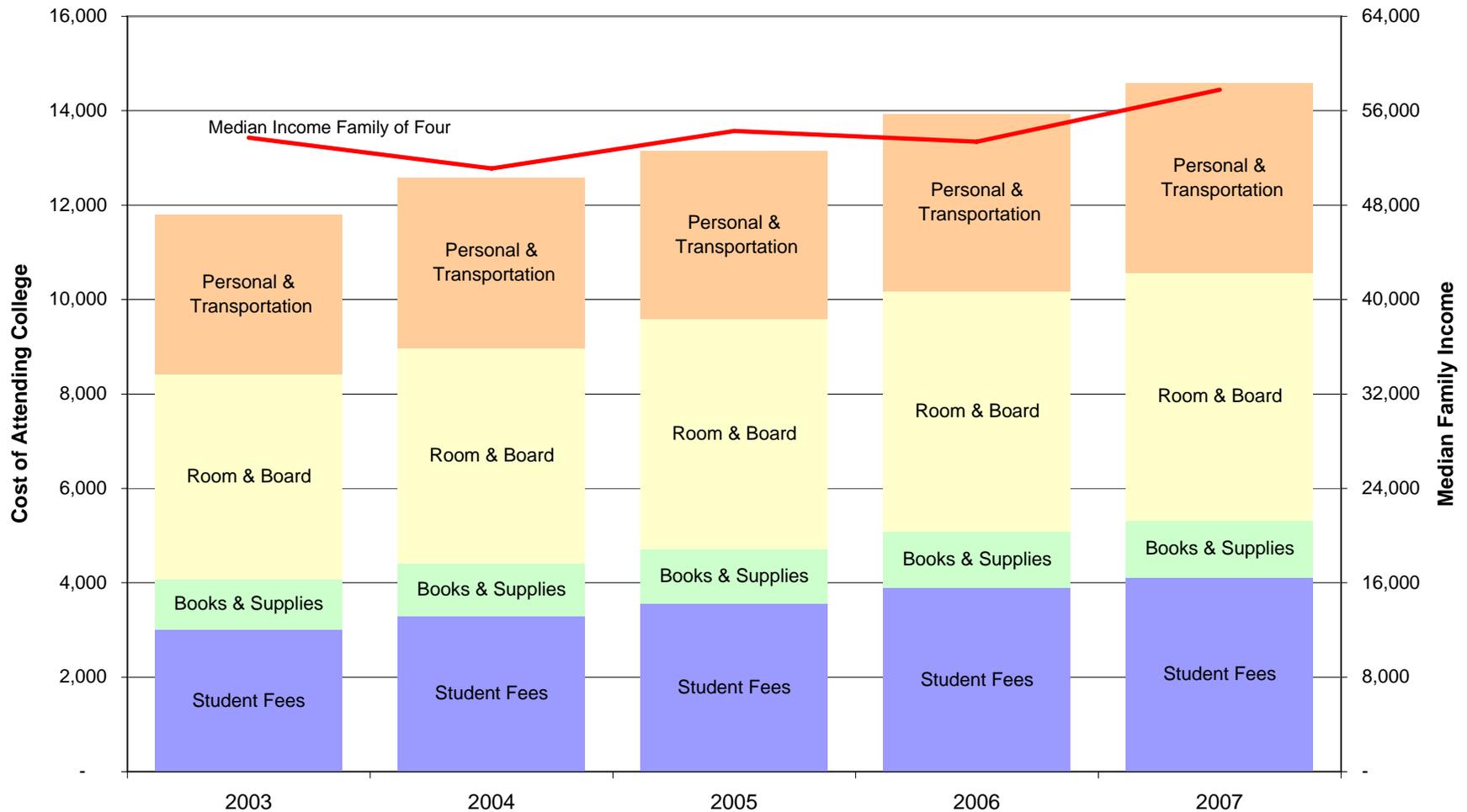
Institution	FY2008 Fees	Requested Fee Increases		Requested FY2009 Fees
		Amount	% Incr	
1 Full-time Fees & Tuition:				
2 Resident Tuition and Fees:				
3 Undergraduate:				
4 Boise State University	\$4,410.00	\$268.00	6.1%	\$4,678.00
5 Idaho State University	\$4,400.00	\$308.00	7.0%	\$4,708.00
6 * University of Idaho	\$4,410.00	\$350.00	7.9%	\$4,760.00
7 Lewis Clark State College	\$4,092.00	\$204.00	5.0%	\$4,296.00
8 Eastern Idaho Tech College	\$1,634.00	\$50.00	3.1%	\$1,684.00
9 Average 4 year institutions	\$4,328.00			\$4,610.50
10 Graduate:				
11 Boise State University	\$830.00	\$42.00	5.1%	\$872.00
12 Idaho State University	\$760.00	\$50.00	6.6%	\$810.00
13 University of Idaho	\$540.00	\$40.00	7.4%	\$580.00
14 Average Graduate	\$710.00			\$754.00
15 Nonresident Tuition and Fees:				
16 Undergraduate	(In addition to the tuition and fees paid by resident students)			
17 Boise State University	\$8,168.00	\$408.00	5.0%	\$8,576.00
18 Idaho State University	\$8,684.00	\$606.00	7.0%	\$9,290.00
19 University of Idaho	\$10,080.00	\$0.00	0.0%	\$10,080.00
20 Lewis Clark State College	\$7,290.00	\$364.00	5.0%	\$7,654.00
21 Eastern Idaho Tech College	\$4,354.00	\$130.00	3.0%	\$4,484.00
22 Average 4 year institutions	\$8,555.50			\$8,900.00
23				
24 Part-time Credit Hour Tuition & Fees:				
25 Resident Fees:				
26 Undergraduate:				
27 Boise State University	\$227.00	\$14.00	6.2%	\$241.00
28 Idaho State University	\$221.00	\$15.00	6.8%	\$236.00
29 University of Idaho	\$212.00	\$26.00	12.3%	\$238.00
30 Lewis Clark State College	\$204.00	\$11.00	5.4%	\$215.00
31 Eastern Idaho Tech College	\$82.00	\$3.00	3.7%	\$85.00
32 In-Service Teacher Fee	\$72.00	\$6.00	8.3%	\$78.00
33				
34 Graduate:	(In addition to resident undergraduate fees)			
35 Boise State University	\$45.00	\$2.00	4.4%	\$47.00
36 Idaho State University	\$38.00	\$2.00	5.3%	\$40.00
37 University of Idaho	\$27.00	\$2.00	7.4%	\$29.00
38 In-Service Teacher Fee	\$86.00	\$7.00	8.1%	\$93.00
39				
40 Nonresident Tuition and Fees:				
41 Pt Tm Nonresident Cr Hr Tuition	(In addition to resident fees)			
42 Boise State University	\$0.00	\$75.00	New	\$75.00
43 Idaho State University	\$120.00	\$8.00	6.7%	\$128.00
44 University of Idaho	\$148.00	\$188.00	127.0%	\$336.00
45 Lewis-Clark State College	\$0.00	\$0.00	No Fee	\$0.00
46 Eastern Idaho Tech College	\$82.00	\$3.00	3.7%	\$85.00

* Note: Includes non-instructional fees only - not tuition

**2006 Peer Comparison: Source of Revenues as % of Student FTE
Idaho 4-year Institutions**

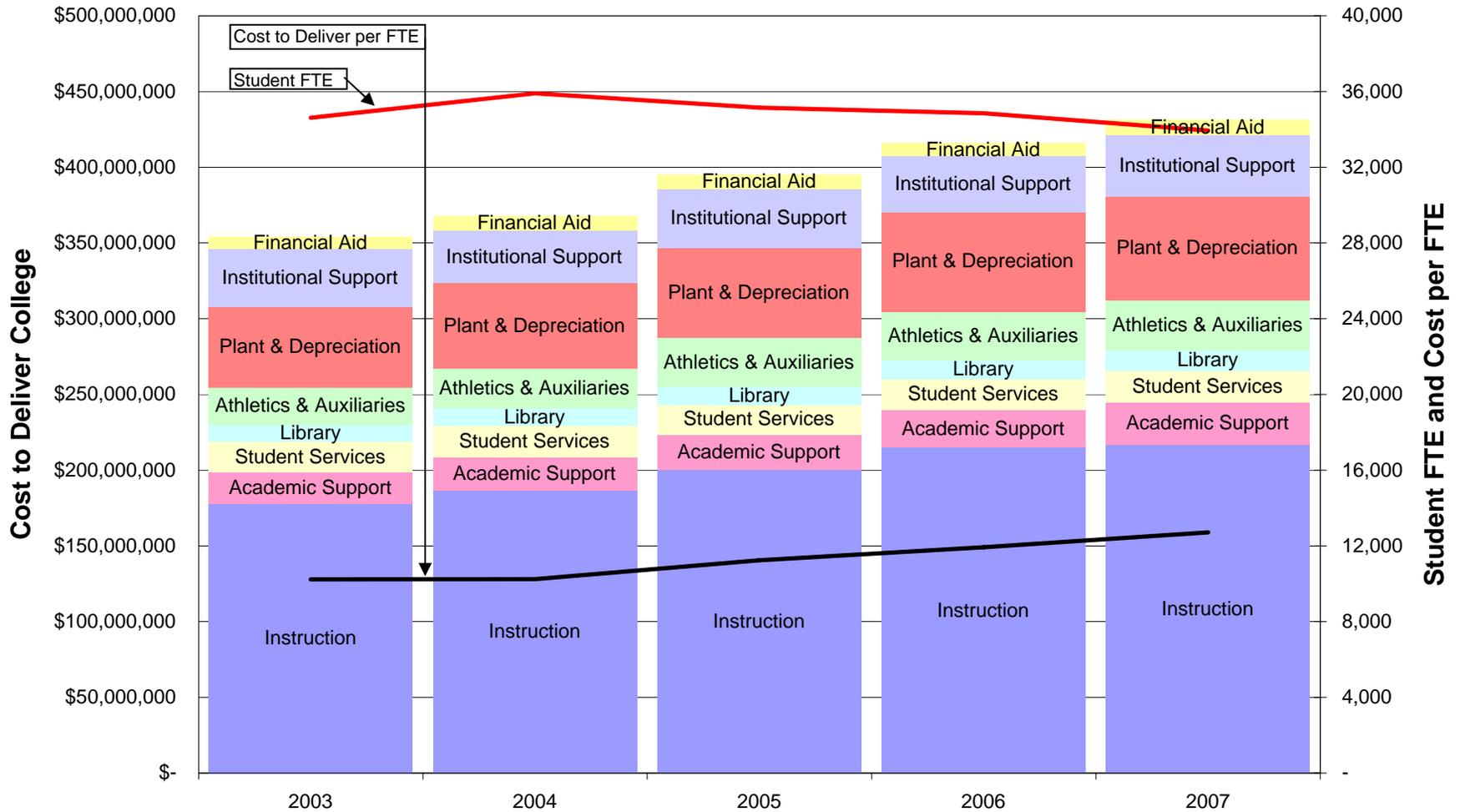


Cost of Attending College vs. Median Income Family of Four Idaho 4-year Institutions

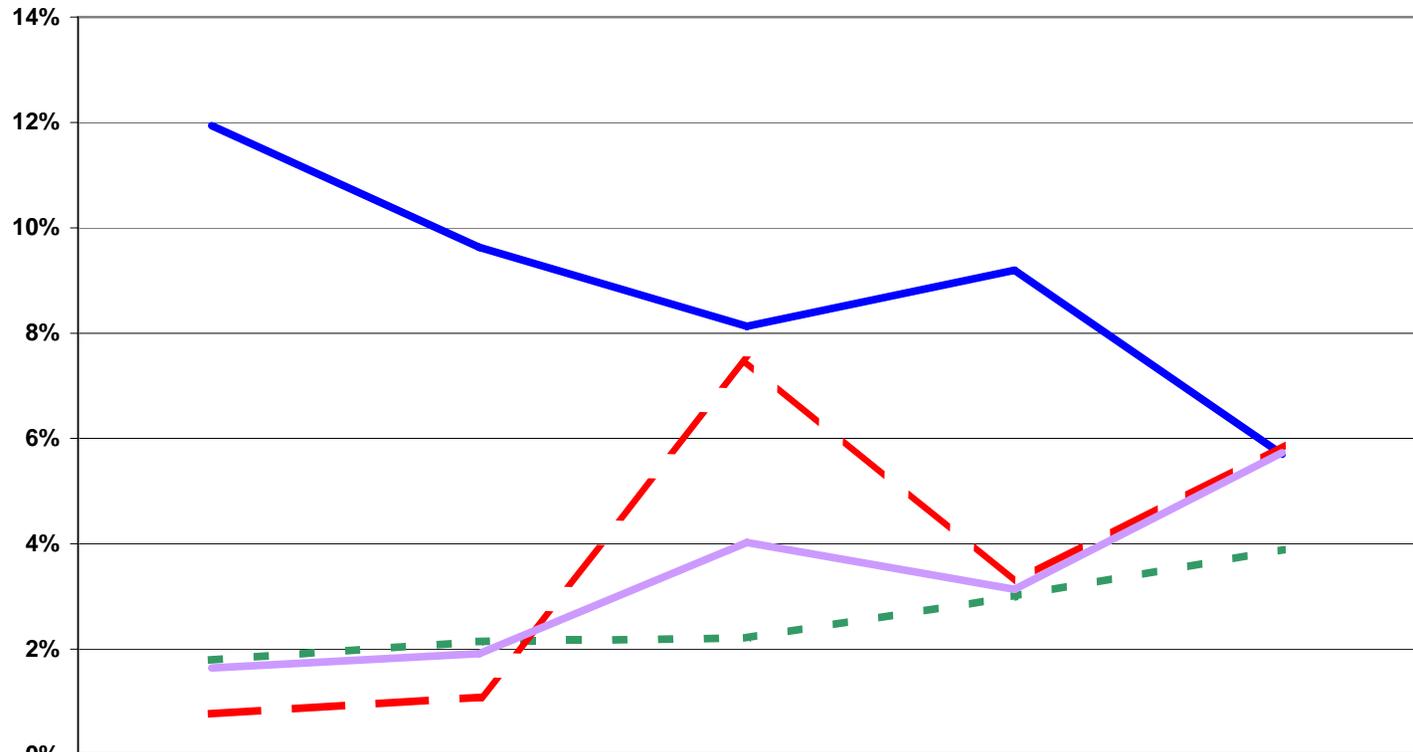


Source: Based on average costs provided by institutions; maximum annual limit for Federal loans; academic ability for scholarships; student 10 hour work week; examples of actual family FAFSA completions; U.S. Census Bureau

Cost to Deliver College Idaho 4-year Institutions



Idaho 4-year Institutions
Resident Fees, CPI, Per Capita Income and Average Annual Wage
% Increase from Prior Year



	FY03	FY04	FY05	FY06	FY07
Resident Fees	11.94%	9.63%	8.13%	9.20%	5.70%
Consumer Price Index	1.79%	2.15%	2.21%	3.01%	3.89%
Idaho Per Capita Income	0.77%	1.09%	7.48%	3.27%	5.87%
Idaho Average Annual Wage	1.65%	1.92%	4.03%	3.14%	5.73%

Source: Idaho Commerce and Labor; Bureau of Economic Analysis, U.S. Department of Commerce; Division of Financial Management Economic Forecast, January 2006

College and Universities
Net Asset Balances

	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007
1 Net Assets:						
2 Invested in capital assets, net of related debt	\$ 373,461,677	\$ 398,917,986	\$ 390,118,953	\$ 413,458,037	\$ 432,664,976	\$ 477,153,002
3 Restricted, expendable	41,619,714	44,673,230	71,152,826	57,228,871	63,533,053	80,360,793
4 Restricted, nonexpendable	70,176,411	70,749,038	71,174,313	78,667,182	84,671,646	88,788,847
5 Unrestricted	96,966,134	100,967,554	122,187,282	138,349,824	152,563,184	168,389,404
6 Total Net Assets	\$ 582,223,936	\$ 615,307,808	\$ 654,633,374	\$687,703,914	\$733,432,859	\$814,692,046
7						
8 Unrestricted Increase since FY 2002		4%	26%	43%	57%	74%
9 Unrestricted Net Assets:						
10 Revenue Bond System	\$ 16,793,143	\$ 21,479,730	\$ 25,346,531	\$ 26,084,281	\$ 31,202,327	\$ 37,472,536
11 Auxiliary Fund Balance	18,535,396	17,613,331	22,546,797	23,424,032	20,301,543	18,145,082
12 Library Funds	4,906,736	6,724,874	6,079,216	6,743,438	4,819,685	4,793,265
13 Approved capital project costs	1,983,211	3,411,176	11,107,320	7,814,800	10,174,315	23,190,924
14 Start up costs related to strategic mission	235,626	-	-	2,150,000	1,000,000	1,396,000
15 Non-Instructional Facility Repair & Replacement Reserve	9,773,986	13,975,407	13,729,014	15,569,401	14,611,175	16,249,178
16 Service Department Equipment/Operating Reserve	7,876,982	5,235,011	6,360,563	11,351,993	12,547,933	14,433,163
17 Instructional Departments Operating Funds	32,195,840	30,794,393	31,268,592	37,812,497	42,905,364	38,539,835
18 Research Operating Funds	-	-	-	-	4,178,971	4,105,784
19 Encumbered Amounts not included in liabilities	1,091,875	1,180,712	1,304,139	1,604,896	2,377,341	1,774,962
20 Unobligated Funds Available to University	3,573,338	552,919	4,145,110	5,794,285	8,444,530	8,288,674
21 Total Unrestricted Net Assets	\$ 96,966,134	\$ 100,967,554	\$ 121,887,282	\$ 138,349,624	\$ 152,563,184	\$ 168,389,404
22						
23 Unobligated Financial Resources-to-Total Net Assets	0.6%	0.1%	0.6%	0.8%	1.2%	1.0%
24						
25 Invested in capital assets, net of related debt:	This represents the University's total investment in capital assets, net of accumulated depreciation and outstanding debt obligations related to those capital assets. To the extent debt has been incurred but not yet expended for capital assets, such amounts are not included.					
26						
27						
28						
29 Restricted, expendable	The represents resources in which the University is legally or contractually obligated to spend resources in accordance with restrictions imposed by external third parties.					
30						
31						
32 Restricted, nonexpendable	This represents endowment and similar type funds in which donors or other outside sources have stipulated, as a condition of the gift instrument, that the principal is to be maintained inviolate and in perpetuity, and invested for the purpose of producing present and future income, which may either be expended or added to principal.					
33						
34						
35						
36						
37 Unrestricted	This represents resources derived from student fees, state appropriations, and sales and services of educational departments and auxiliary enterprises. These resources also include auxiliary enterprises, which are substantially self-supporting activities that provide services for students, faculty and staff. Not all source of revenues noted above are necessarily present in the unrestricted balance, i.e. state General Funds are normally spent in the fiscal year appropriated, and not carried over into the following fiscal year.					
38						
39						
40						
41						

BUSINESS AFFAIRS AND HUMAN RESOURCES
APRIL 7, 2008

REFERENCE - APPLICABLE STATUTE, RULE, OR POLICY

Idaho State Board of Education
GOVERNING POLICIES AND PROCEDURES
SECTION: V. FINANCIAL AFFAIRS
Subsection: R. Establishment of Fees

June 2005

R. Establishment of Tuition and Fees

1. Board Policy on Student Tuition and Fees

Consistent with the Statewide Plan for Higher Education in Idaho, the institutions shall maintain tuition and fees that provide for quality education and maintain access to educational programs for Idaho citizens. In setting fees, the Board will consider recommended fees as compared to fees at peer institutions, percent fee increases compared to inflationary factors, fees as a percent of per capita income and/or household income, and the share students pay of their education costs. Other criteria may be considered as is deemed appropriate at the time of a fee change. An institution cannot request more than a ten percent (10%) increase in the total full-time student fee unless otherwise authorized by the Board.

2. Tuition and Fee Setting Process – Board Approved Tuition and Fees

a. Initial Notice

A proposal to alter student tuition and fees covered by Subsection V.R.3. shall be formalized by initial notice of the chief executive officer of the institution at least six (6) weeks prior to the Board meeting at which a final decision is to be made.

Notice will consist of transmittal, in writing, to the student body president and to the recognized student newspaper during the months of publication of the proposal contained in the initial notice. The proposal will describe the amount of change, statement of purpose, and the amount of revenues to be collected.

The initial notice must include an invitation to the students to present oral or written testimony at the public hearing held by the institution to discuss the fee proposal. A record of the public hearing as well as a copy of the initial notice shall be made available to the Board.

b. Board Approval

Board approval for fees will be considered when appropriate or necessary. This approval will be timed to provide the institutions with sufficient time to prepare the subsequent fiscal year operating budget.

BUSINESS AFFAIRS AND HUMAN RESOURCES
APRIL 7, 2008

c. Effective Date

Any change in the rate of tuition and fees becomes effective on the date approved by the Board unless otherwise specified.

3. Definitions and Types of Tuition and Fees

The following definitions are applicable to tuition and fees charged to students at all of the state colleges and universities, except where limited to a particular institution or institutions.

a. General and Professional-Technical Education Tuition and Fees

Tuition and fees approved by the State Board of Education. Revenues from these fees are deposited as required by Section V, Subsection Q.

(1) Tuition – University of Idaho

Tuition is defined as the fee charged for the cost of instruction at the University of Idaho. The cost of instruction shall not include those costs associated with the construction, maintenance, and operation of buildings and facilities, student services; or institutional support, which are complementary to, but not a part of, the instructional program. Tuition may be charged only to nonresident students enrolled in the University of Idaho, or to resident students enrolled in the University of Idaho who are in a professional program, college, school, or department approved by the State Board of Education and the Board of Regents of the University of Idaho; who are taking extra studies; or who are part-time students at the institutions.

(2) Matriculation Fee – University of Idaho

Matriculation fee is defined as the fee charged at the University of Idaho for all educational costs other than the cost of instruction, including, but not limited to, costs associated with the construction, maintenance, and operation of buildings and facilities, student services, and institutional support.

(3) Tuition – Boise State University, Idaho State University, Lewis-Clark State College

Tuition is defined as the fee charged for any and all educational costs at Boise State University, Idaho State University, and Lewis Clark State College. Tuition fees include, but are not limited to, costs associated with academic services; instruction; the construction, maintenance, and operation of buildings and facilities; student services; or institutional support.

BUSINESS AFFAIRS AND HUMAN RESOURCES
APRIL 7, 2008

(4) Professional-Technical Education Fee

Professional-Technical Education fee is defined as the fee charged for educational costs for students enrolled in Professional-Technical Education pre-employment, preparatory programs.

(5) Part-time Credit Hour Fee

Part-time credit hour fee is defined as the fee per credit hour charged for educational costs for part-time students enrolled in any degree program.

(6) Graduate Fee

Graduate fee is defined as the additional fee charged for educational costs for full-time and part-time students enrolled in any post- baccalaureate degree-granting program.

(7) Western Undergraduate Exchange (WUE) Fee

Western Undergraduate Exchange fee is defined as the additional fee for full-time students participating in this program and shall be equal to fifty percent (50%) of the total of the tuition fee, matriculation fee, facility fee, and activity fee.

(8) Employee/Spouse Fee

The fee for eligible participants shall be a registration fee of twenty dollars (\$20.00) plus five dollars (\$5.00) per credit hour. Eligibility shall be determined by each institution. Employees at institutions, agencies and the school under the jurisdiction of the Board may be eligible for this fee. Special course fees may also be charged.

(9) Senior Citizen Fee

The fee for Idaho residents who are 60 years of age or older shall be a registration fee of twenty dollars (\$20.00) plus five dollars (\$5.00) per credit hour. This fee is for courses on a space available basis only. Special course fees may also be charged.

(10) In-Service Teacher Education Fee

The fee shall be one-third of the average part-time undergraduate credit hour fee or one-third of the average graduate credit hour fee. This special fee shall be applicable only to approved teacher education courses. The following guidelines will determine if a course or individual qualifies for this special fee.

- (a) The student must be an Idaho public school teacher or other professional employee of an Idaho school district.

BUSINESS AFFAIRS AND HUMAN RESOURCES
APRIL 7, 2008

- (b) The costs of instruction are paid by an entity other than an institution.
- (c) The course must be approved by the appropriate academic unit(s) at the institution.
- (d) The credit awarded is for professional development and cannot be applied towards a degree program.

(11) Workforce Training Credit Fee

This fee is defined as a fee charged students enrolled in a qualified Workforce Training course where the student elects to receive credit. The fee is charged for processing and transcribing the credit. The cost of delivering Workforce Training courses, which typically are for noncredit, is an additional fee since Workforce Training courses are self-supporting. The fees for delivering the courses are retained by the technical colleges. The Workforce Training fee shall be \$10.00 per credit.

b. Institutional Local Fees – Approved by the Board

Institutional local fees are both full-time and part-time student fees that are approved by the State Board of Education and deposited into local institutional accounts. Local fees shall be expended for the purposes for which they were collected.

The facilities, activity and technology fees shall be displayed with the institution's tuition and fees when the Board approves tuition and fees.

(1) Facilities Fee

Facilities fee is defined as the fee charged for capital improvement and building projects and for debt service required by these projects. Revenues collected from this fee may not be expended on the operating costs of the general education facilities.

(2) Activity Fee

Activity fee is defined as the fee charged for such activities as intercollegiate athletics, student health center, student union operations, the associated student body, financial aid, intramural and recreation, and other activities which directly benefit and involve students. The activity fee shall not be charged for educational costs or major capital improvement or building projects. Each institution shall develop a detailed definition and allocation proposal for each activity for internal management purposes.

BUSINESS AFFAIRS AND HUMAN RESOURCES
APRIL 7, 2008

(3) Technology Fee

Technology fee is defined as the fee charged for campus technology enhancements and operations.

(4) Professional Fees

To designate a professional fee for a Board approved program, *all* of the following criteria must be met:

(a) Credentialing Requirement:

- 1) A professional fee may be assessed if graduates of the professional program obtain a specialized higher education degree that qualifies them to practice a professional service or to be eligible for credentialing or licensing to practice a professional service.
- 2) The program leads to a degree that is at least the minimum required for entry to the practice of a profession.

(b) Accreditation Requirement (if applicable): The program meets the requirements of national/specialized/professional accrediting agencies as defined by the State Board of Education.

(c) Extraordinary Program Costs: The cost of the professional program significantly exceeds the cost of nonprofessional programs at the institution. Institutions will be required to provide documentation to support the reported cost of the program.

Institutions will propose professional fees for Board approval based on the costs to deliver the program.

(5) Self-Support Certificate and Program Fees

Self-support certificates and programs are a defined set of specific courses that must all be successfully completed in order to earn the certificate. Such programs must be encapsulated, separate and distinct from the regular courses of the institution. Institutions may offer self-support certificates and programs if the fees assessed cover all costs of the program and no appropriated funds are used to support the program. In addition, students pay a fee for the entire program and may not enroll for program courses on an individual course-by-course basis. Students enrolled in the self-support programs may take courses outside of the program as long as they pay the required tuition and fees for those courses. Institutions will establish such fees on an individual program basis according to anticipated expenditures. Self-support certificate and program fees are retained by the institution.

BUSINESS AFFAIRS AND HUMAN RESOURCES
APRIL 7, 2008

(6) Contracts and Grants

Special fee arrangements are authorized by the Board for instructional programs provided by an institution pursuant to a grant or contract approved by the Board.

(7) Student Health Insurance Premiums or Room and Board Rates

Fees for student health insurance premiums paid either as part of the uniform student fee or separately by individual students, or charges for room and board at the dormitories or family housing units of the institutions. Changes in insurance premiums or room and board rates or family housing charges shall be approved by the Board no later than three (3) months prior to the semester the change is to become effective. The Board may delegate the approval of these premiums and rates to the chief executive officer.

c. Institutional Local Fees and Charges Approved by Chief Executive Officer

These local fees and charges are assessed to support specific activities and are only charged to students that engage in these particular activities. Local fees and charges are deposited into local institutional accounts and shall only be expended for the purposes for which they were collected.

(1) Continuing Education

Continuing education fee is defined as the additional fee to part-time students which is charged on a per credit hour basis to support the costs of continuing education.

(2) Course Overload Fee

This fee may be charged to full-time students with excessive course loads as determined by each institution.

(3) Special Course Fees or Assessments

A special course fee is a fee required for a specific course or special activity and, therefore, not required of all students enrolled at the institution. Fees such as penalty assessments, library fines, continuing education fees, parking fines, laboratory fees, breakage fees, fees for video outreach courses, late registration fees, and fees for special courses offered for such purposes as remedial education credit that do not count toward meeting degree requirements are considered special course fees. All special course fees or penalty assessments, or changes to such fees or assessments, are established and become effective in the amount and at the time specified by the chief executive officer of the institution. The chief executive officer is responsible for reporting these fees to the Board upon request.

IDAHO STATUTES
TITLE 33
EDUCATION
CHAPTER 37
MISCELLANEOUS PROVISIONS RELATING
TO STATE INSTITUTIONS OF LEARNING

33-3717. FEES AT THE UNIVERSITY OF IDAHO. (1) The state board of education and the board of regents of the university of Idaho may prescribe fees, but not tuition, for all full-time, resident students enrolled in the university of Idaho.

(2) The state board of education and the board of regents of the university of Idaho may prescribe tuition for:

(a) Nonresident students enrolled in the university of Idaho; or

(b) Resident students enrolled in the university of Idaho who are:

(i) In a professional program, college, school or department approved by the state board of education and the board of regents of the university of Idaho;

(ii) Taking extra studies; or

(iii) Part-time students at the institution.

(3) For purposes of this section, tuition shall be defined as payment for the cost of instruction.

(4) Fees which may be prescribed under this section include matriculation fees, defined as the fees charged to students for all educational costs other than the cost of instruction including, but not limited to, costs associated with the construction, maintenance and operation of buildings and facilities, student services, and institutional support, which are complementary to, but not a part of, the instructional program. The state board of education and the board of regents of the university of Idaho also may prescribe fees for all students for any additional charges, other than payment for the cost of instruction, that are necessary for the proper operation of the institution.

(5) A resident student is a student who meets the residency requirements imposed by section 33-3717B, Idaho Code.

(6) Nothing contained in this section shall prevent the state board of education and the board of regents of the university of Idaho from waiving fees or tuition to be paid by nonresident students, as defined in section 33-3717C, Idaho Code, who are enrolled in the university of Idaho.

IDAHO STATUTES
TITLE 33
EDUCATION
CHAPTER 37
MISCELLANEOUS PROVISIONS RELATING
TO STATE INSTITUTIONS OF LEARNING

33-3717A. FEES AT STATE COLLEGES AND UNIVERSITIES OTHER THAN THE UNIVERSITY OF IDAHO.

(1) The state board of education may prescribe fees, including tuition fees, for resident and nonresident students enrolled in all state colleges and universities other than the university of Idaho. For purposes of this section, said fees, including tuition fees, may be used for any and all educational costs at the state colleges and universities including, but not limited to, costs associated with:

- (a) Academic services;
- (b) Instruction;
- (c) The construction, maintenance and operation of buildings and facilities;
- (d) Student services; or
- (e) Institutional support.

The state board of education also may prescribe fees for all students for any additional charges that are necessary for the proper operation of each institution.

(2) A resident student is a student who meets the residency requirements imposed by section 33-3717B, Idaho Code.

(3) Nothing contained in this section shall prevent the state board of education from waiving fees, including tuition fees, to be paid by nonresident students, as defined in section 33-3717C, Idaho Code, who are enrolled in the state colleges and universities.

(4) Nothing contained in this section shall apply to community colleges now or hereafter established pursuant to chapter 21, title 33, Idaho Code, or to postsecondary professional-technical schools now or hereafter established and not connected to or a part of a state college or university.

EASTERN IDAHO TECHNICAL COLLEGE

FY 2009 STUDENT FEE INFORMATION

- Student Fee Recommendation Narrative Provided by Institution..... Page 3
- **Provided by OSBE:**
 - Recommendations for Changes to Student Fees for FY 2009 Page 4
 - Potential Student Fee Revenue Changes for FY 2009 Page 5
 - 4-year History: Board Approved Fees plus FY 2009 Recommended Fees Page 6

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BUSINESS AFFAIRS AND HUMAN RESOURCES
APRIL 7, 2008

Eastern Idaho Technical College
Brief Discussion Related To Proposed FY 2009 Fee Increase

Eastern Idaho Technical College is proposing to increase by 3.10% the full-time resident and full-time non-resident student enrollment fees for the 2008 – 2009 instructional year. Similarly, the College is proposing to increase the part-time resident and part-time non-resident enrollment fees by 3.70% as part of the College financial plan. The increase in student enrollment fees is anticipated to commence with the 2008 fall semester.

Further, the proposed student enrollment fee increases will generate approximately \$38,900. Fee revenues generated by the proposed fee increase will be used to enhance educational support and well as support general maintenance and operations costs of the College.

EASTERN IDAHO TECHNICAL COLLEGE

Changes to Student Fees for FY 2009 Annual Full-Time Fees and Part-Time Credit Hour Fees

	Bd Appv	FY08 Fees	FY09 Initial Notice	Requested Fees		
				FY09 Fees	Change	% Chg.
Annual Fees						
Full-time Fees:						
1 Vocational Education Fee	**	\$1,100.00	\$1,150.00	\$1,150.00	\$50.00	4.5%
2 Technology Fee	**	40.00	40.00	40.00	0.00	0.0%
3 Student Activity Fees 1)	**	494.00	494.00	494.00	0.00	0.0%
4 Total Full-time Fees		<u>\$1,634.00</u>	<u>\$1,684.00</u>	<u>\$1,684.00</u>	<u>\$50.00</u>	<u>3.1%</u>
5						
6						
7 Part-time Credit Hour Fees:						
8 Education Fee	**	\$82.00	\$85.00	\$85.00	\$3.00	3.7%
9 Total Part-time Cr Hr Fees:		<u>\$82.00</u>	<u>\$85.00</u>	<u>\$85.00</u>	<u>\$3.00</u>	<u>3.7%</u>
10						
11 Additional Nonresident Tuition:						
12 Full-time Nonresident Tuition	**	\$4,354.00	\$4,484.00	\$4,484.00	\$130.00	3.0%
13 Part-time Nonresident Tuition/Cr	**	\$82.00	\$85.00	\$85.00	\$3.00	3.7%
14						
15						
16						
17						
18						
19 1) Changes to Student Activity Fees:						
20 Full-time:						
21 Bookstore		\$16.00	\$16.00	\$16.00	\$0.00	0.0%
22 Institutional Development		\$30.00	\$20.00	\$20.00	(\$10.00)	-33.3%
23 Library		\$158.00	\$158.00	\$158.00	\$0.00	0.0%
24 Parking		\$50.00	\$50.00	\$50.00	\$0.00	0.0%
25 Registration		\$98.00	\$98.00	\$98.00	\$0.00	0.0%
26 Scholarship		\$62.00	\$62.00	\$62.00	\$0.00	0.0%
27 Student Body		\$40.00	\$50.00	\$50.00	\$10.00	25.0%
28 Student Union		\$40.00	\$40.00	\$40.00	\$0.00	0.0%
29 Total		<u>\$494.00</u>	<u>\$494.00</u>	<u>\$494.00</u>	<u>\$0.00</u>	<u>0.0%</u>

EASTERN IDAHO TECHNICAL COLLEGE

Potential Student Fee Revenue Changes for FY 2009 Due to Enrollment and Fee Changes

Annual Fees	Projected		Potential Revenue Generated Due to Enrollment and Fee Changes						
	HC/SCH Enrollmt		Enrollment Changes		Fee Changes		Total Rev Chge		
	FY08	FY09	Gen Educ	Local	Gen Educ	Local	Gen Educ	Local	
1	Full-time Fees:								
2	Vocational Education Fee	400	400	\$0.00		\$20,000.00		\$20,000.00	
3	Technology Fee	400	400		\$0.00		\$0.00		\$0.00
4	Student Activity Fees 1)	400	400		\$0.00		\$0.00		\$0.00
5	Total Full-time Fees			<u>\$0.00</u>	<u>\$0.00</u>	<u>\$20,000.00</u>	<u>\$0.00</u>	<u>\$20,000.00</u>	<u>\$0.00</u>
6									
7	Part-time Credit Hour Fees:								
8	Education Fee	5,865	5,865			\$17,600.00		\$17,600.00	
9	Total Part-time Cr Hr Fees:			<u>\$0.00</u>	<u>\$0.00</u>	<u>\$17,600.00</u>	<u>\$0.00</u>	<u>\$17,600.00</u>	<u>\$0.00</u>
10									
11	Other Student Fees:								
12	Full-time Nonresident Tuition	10	10			\$1,300.00		\$1,300.00	
13	Part-time Nonresident Tuition/i	0	0			\$0.00		\$0.00	
14	Total Other Student Fees			<u>\$0.00</u>	<u>\$0.00</u>	<u>\$1,300.00</u>	<u>\$0.00</u>	<u>\$1,300.00</u>	<u>\$0.00</u>
15									
16	Total Additional Student Fee Revenue			<u>\$0.00</u>	<u>\$0.00</u>	<u>\$38,900.00</u>	<u>\$0.00</u>	<u>\$38,900.00</u>	<u>\$0.00</u>
17									
18									
19	1 Changes to Student Activity Fees:								
20	Full-time:								
21	Bookstore	400	400		\$0.00		\$0.00	\$0.00	\$0.00
22	Institutional Development	400	400		\$0.00		(\$4,000.00)	\$0.00	(\$4,000.00)
23	Library	400	400		\$0.00		\$0.00	\$0.00	\$0.00
24	Parking	400	400		\$0.00		\$0.00	\$0.00	\$0.00
25	Registration	400	400		\$0.00		\$0.00	\$0.00	\$0.00
26	Scholarship	400	400		\$0.00		\$0.00	\$0.00	\$0.00
27	Student Body	400	400		\$0.00		\$4,000.00	\$0.00	\$4,000.00
28	Student Union	400	400		\$0.00		\$0.00	\$0.00	\$0.00
29	Total			<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>

EASTERN IDAHO TECHNICAL COLLEGE

4-year History of Board Approved Fees plus FY09 Requested Fees Annual Full-Time Fees and Part-Time Credit Hour Fees

Annual Fees	FY 2005	FY 2006	FY 2007	FY 2008	Request FY 2009	5-Year Increase	% Increase
1 Full-time Fees:							
2 Vocational Education Fee	\$954.00	\$998.00	\$1,044.00	\$1,100.00	\$1,150.00	\$196.00	20.55%
3 Technology Fee	40.00	40.00	40.00	40.00	40.00	-	0.00%
4 Student Activity Fees 1)	494.00	494.00	494.00	494.00	494.00	-	0.00%
5 Total Full-time Fees	\$1,488.00	\$1,532.00	\$1,578.00	\$1,634.00	\$1,684.00	\$196.00	12.79%
6							
7 Part-time Credit Hour Fees:							
8 Education Fee	\$74.00	\$76.00	\$79.00	\$82.00	\$85.00	\$11.00	14.86%
9 Total Part-time Cr Hr Fees:	\$74.00	\$76.00	\$79.00	\$82.00	\$85.00	\$11.00	14.47%
10							
11 Additional Nonresident Tuition:							
12 Full-time Nonresident Tuition	\$3,966.00	\$4,084.00	\$4,206.00	\$4,354.00	\$4,484.00	\$518.00	13.06%
13 Part-time Nonresident Tuition/Cr	\$74.00	\$76.00	\$79.00	\$82.00	\$85.00	\$11.00	14.86%

LEWIS-CLARK STATE COLLEGE

FY 2009 STUDENT FEE INFORMATION

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**Lewis-Clark State College
Student Fee Hearing Summary**

Proposed Changes to Student Fees

Lewis-Clark State College (LCSC) requests approval from the State Board to increase student fees for FY2009 by 5.00%.

Mindful of the importance of keeping fees as low as possible to preserve access to higher education, LCSC's student fee proposal is not intended to expand or enhance instructional programs, build/modify facilities, or improve salaries for faculty or staff. The proposed increase is intended to sustain the current level of operations at LCSC by compensating for unfunded inflationary costs. The requested 5% increase equates to an additional \$102.00 per semester, raising the full-time fee per semester from \$2,046 to \$2,148.

LCSC's administration, faculty, staff, and students participate in a systematic, year-long strategic planning, programming, budgeting, and assessment process each year. This planning/budgeting process enables the College to allocate scarce resources to the areas with the highest strategic impact for our assigned mission areas. As part of this planning and budgeting cycle, each unit, and each management level within the organization identifies and prioritizes its requirements, to include "must pay" costs to sustain essential ongoing programs, as well as opportunities for program improvements or expansion. For FY09, we project that there will be limited resources available for program enhancements because almost all available funds from all sources—including student fees—will be needed to sustain current operations.

LCSC greatly appreciates the support of the Board, the Governor, and the Legislature for the FY09 budget which includes, *inter alia*, a 3% merit increase for employees, 8.5 new positions to increase production of health professionals as our new Nursing/Health Sciences Facility comes on line, and \$600K in one-time funds for associated nursing equipment. Nevertheless, for the second year in a row, funds to cover "must pay" inflation and O.E. costs were not appropriated.

Based on a conservative estimate of the revenues that would be generated by the proposed student fee increase with our projected headcount for FY09, we estimate that the proposed 5% student fee increase will generate approximately \$321,000 in additional operating revenue. That amount is needed to help offset the impact of inflationary costs submitted (but not funded) in the FY09 budget and to sustain unit O.E. funding levels. LCSC's inflationary request, based on our B-4 budget worksheet, was for \$116,000. Actual results of previous year O.E. expenditures indicated a 7% increase from FY06 to FY07 (\$312,000), despite control measures that reduced travel costs over that period. The projected net increase in operating revenue from our proposed student fee increase would enable the College to break even on increased, non-personnel operating costs, cover must-pay utility and contract costs, and enable

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our line units to sustain current programs with tight controls on travel, training, and supplies remaining in place.

Although LCSC has developed a list of high-need/high benefit projects as part of its strategic planning process, sources other than student fee increases must be sought for those projects. The College could make very good use funds generated by student fee increases of 7% or more; but, we believe an increase of more than 5% would have an adverse impact on current and prospective students, many of whom are struggling to balance work and school as they face high prices for gasoline, food, housing, childcare, textbooks, and mandatory student health insurance.

These factors were considered by the LCSC Student Body, which has endorsed the requested 5% fee increase in order to sustain current programs through the next year (see student hearing minutes and ASLCSC Senate Resolution #08-S005).

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LEWIS-CLARK STATE COLLEGE

Changes to Student Fees for FY 2009 Annual Full-Time Fees and Part-Time Credit Hours Fees

	Bd Appv	FY08 Fees	FY09 Initial Notice	Requested Fees		
				FY09 Fees	Change	% Chg.
Student Fees:						
1 Full-time Fees:						
2 Tuition Fee	**	\$2,888.00	\$3,092.00	\$3,092.00	\$204.00	7.1%
3 Technology Fee	**	70.00	70.00	70.00	0.00	0.0%
4 Facilities Fees	**	468.00	468.00	468.00	0.00	0.0%
5 Student Activity Fees	**	666.00	666.00	666.00	0.00	0.0%
6 Total Full-time Fees		<u>\$4,092.00</u>	<u>\$4,296.00</u>	<u>\$4,296.00</u>	<u>\$204.00</u>	<u>5.0%</u>
7						
8 Part-time Credit Hour Fees:						
9 Education Fee	**	\$159.00	\$170.00	\$170.00	\$11.00	6.9%
10 Technology Fee	**	4.25	4.25	4.25	0.00	0.0%
11 Facilities Fees	**	13.75	13.75	13.75	0.00	0.0%
12 Student Activity Fees	**	27.00	27.00	27.00	0.00	0.0%
13 Total Part-time Cr Hr Fees		<u>\$204.00</u>	<u>\$215.00</u>	<u>\$215.00</u>	<u>\$11.00</u>	<u>5.4%</u>
14						
15 Summer Credit Hour Fees:						
16 Education Fee	**	\$117.60	\$126.72	\$126.72	\$9.12	7.8%
17 Technology Fee	**	4.25	4.25	4.25	0.00	0.0%
18 Facilities Fees	**	13.75	13.75	13.75	0.00	0.0%
19 Student Activity Fees	**	68.40	70.28	70.28	1.88	2.7%
20 Total Summer Cr Hr Fees		<u>\$204.00</u>	<u>\$215.00</u>	<u>\$215.00</u>	<u>\$11.00</u>	<u>5.4%</u>
21						
22 Other Student Fees:						
23 Nonresident Tuition:						
24 Nonres Tuition	**	\$7,290.00	\$7,654.00	\$7,654.00	\$364.00	5.0%
25 Nonres Tuition-Asotin County	**	\$3,168.00	\$3,168.00	\$3,168.00	\$0.00	0.0%
26 Professional Fees:						
27 None						
28 Other Fees:						
29 Western Undergrad Exchge		\$2,046.00	\$2,148.00	\$2,148.00	\$102.00	5.0%
30 In-service Fees/Cr Hr - Undergrad		\$72.00	\$78.00	\$78.00	\$6.00	8.3%
31 Overload (22 cr. or more)		\$204.00	\$215.00	\$215.00	\$11.00	5.4%
32						
33						
34						
35						
36						
37 <u>Change to Student Activity Fees:</u>						
38 None						
39						
40						
41						
42						
43						
44						
45						
46						
47 Student Health Insurance Premium		\$1,240				

LEWIS-CLARK STATE COLLEGE
Potential Student Fee Revenue Changes for FY 2008
Due to Enrollment and Fee Changes

	Projected		Potential Revenue Generated Due to Enrollment and Fee Changes					
	HC/SCH Enrollmt		Enrollment Changes		Fee Changes		Total Rev Change	
	FY08	FY09	Gen Educ	Local	Gen Educ	Local	Gen Educ	Local
Student Fees:								
1 Full-time Fees:		-1.8%						
2 Matriculation Fee	2,200	2,160	(\$115,500)		\$440,600		\$325,100	
3 Technology Fee	2,200	2,160		(2,800)		0		(2,800)
4 Facilities Fees	2,200	2,160		(18,700)		0		(18,700)
5 Student Activity Fees	2,200	2,160		(26,600)		0		(26,600)
6 Total Full-time Fees			<u>(\$115,500)</u>	<u>(\$48,100)</u>	<u>\$440,600</u>	<u>\$0</u>	<u>\$325,100</u>	<u>(\$48,100)</u>
7								
8 Part-time Credit Hour Fees:		-1.8%						
9 Education Fee	4,800	4,715	(\$13,500)		\$51,900		\$38,400	
10 Technology Fee	4,800	4,715		(400)		0		(400)
11 Facilities Fees	4,800	4,715		(1,200)		0		(1,200)
12 Student Activity Fees	4,800	4,715		(2,300)		0		(2,300)
13 Total Part-time Cr Hr Fees:			<u>(\$13,500)</u>	<u>(\$3,900)</u>	<u>\$51,900</u>	<u>\$0</u>	<u>\$38,400</u>	<u>(\$3,900)</u>
14								
15 Summer Credit Hour Fees:		-8.7%						
16 Education Fee	2,300	2,100	(\$23,500)		\$19,200		(\$4,300)	
17 Technology Fee	2,300	2,100		(900)		0		(900)
18 Facilities Fees	2,300	2,100		(2,800)		0		(2,800)
19 Student Activity Fees	2,300	2,100		(13,700)		3,900		(9,800)
20 Total Summer Cr Hr Fees			<u>(\$23,500)</u>	<u>(\$17,400)</u>	<u>\$19,200</u>	<u>\$3,900</u>	<u>(\$4,300)</u>	<u>(\$13,500)</u>
21								
22 Other Student Fees:								
23 Nonresident Tuition:								
24 Nonres Tuition	60	60	\$0		\$21,800		\$21,800	
25 Nonres Tuition-Asotin County	65	65	0		0		0	
26 Professional Fees:								
27 None								
28 Other Fees:								
29 Western Undergrad Exchge	60	60	0		6,100		6,100	
30 In-service Fees/Cr Hr - Undergrad			0		0		0	
31 Overload (22 cr. or more)			0		0		0	
32 Total Other Student Fees			<u>\$0</u>	<u>\$0</u>	<u>\$27,900</u>	<u>\$0</u>	<u>\$27,900</u>	<u>\$0</u>
33								
34 Total Additional Student Fee Revenue			(\$152,500)	(\$69,400)	\$539,600	\$3,900	\$387,100	(\$65,500)
35								
36								
37 <u>Change to Student Activity Fees:</u>								
None								

LEWIS-CLARK STATE COLLEGE

4-year History of Board Approved Fees plus FY09 Requested Fees Annual Full-Time Fees and Part-Time Credit Hours Fees

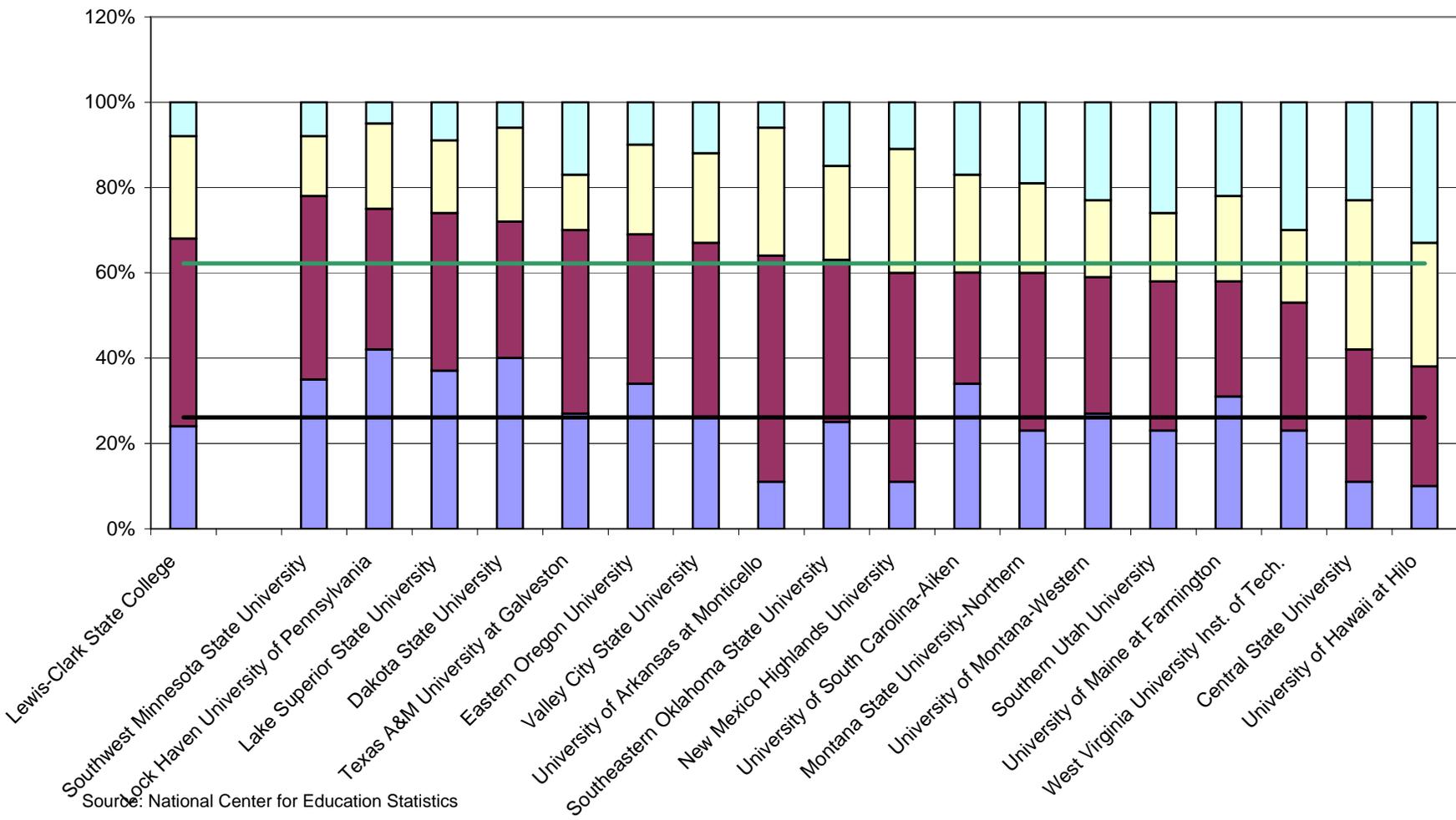
Student Fees:	FY 2005	FY 2006	FY 2007	FY 2008	Request FY 2009	5-Year Increase	% Increase
1 Full-time Fees							
2 Tuition (Unrestricted)	\$2,230.00	\$ 2,550.00	\$ 2,703.00	\$ 2,888.00	\$ 3,092.00	\$ 862.00	38.7%
3 Technology Fee	62.00	62.00	70.00	70.00	70.00	8.00	12.9%
4 Facilities Fees	490.00	468.00	468.00	468.00	468.00	(22.00)	-4.5%
5 Student Activity Fees	610.00	634.00	656.00	666.00	666.00	56.00	9.2%
6 Total Full-time Fees	\$3,392.00	\$ 3,714.00	\$ 3,897.00	\$ 4,092.00	\$ 4,296.00	\$ 904.00	26.7%
7							
8 Part-time Credit Hour Fees							
9 Education Fee	\$ 130.00	\$ 144.00	\$ 149.00	\$ 159.00	\$ 170.00	\$ 40.00	30.8%
10 Technology Fee	3.50	3.50	4.25	4.25	4.25	0.75	21.4%
11 Facilities Fees	14.75	13.75	13.75	13.75	13.75	(1.00)	-6.8%
12 Student Activity Fees	22.75	23.75	27.00	27.00	27.00	4.25	18.7%
13 Total Part-time Cr Hr Fees	\$ 171.00	\$ 185.00	\$ 194.00	\$ 204.00	\$ 215.00	\$ 44.00	25.7%
14							
15 Summer Credit Hour Fees							
16 Education Fee	\$ 88.50	\$ 102.50	\$ 107.60	\$ 117.60	\$ 126.72	\$ 38.22	43.2%
17 Technology Fee	3.50	3.50	4.25	4.25	4.25	0.75	21.4%
18 Facilities Fees	14.75	13.75	13.75	13.75	13.75	(1.00)	-6.8%
19 Student Activity Fees	64.25	65.25	68.40	68.40	70.28	6.03	9.4%
20 Total Summer Cr Hr Fees	\$ 171.00	\$ 185.00	\$ 194.00	\$ 204.00	\$ 215.00	\$ 44.00	25.7%
21 Other Student Fees							
22 Nonresident Tuition:							
23 Nonres Tuition	\$6,240.00	\$ 6,552.00	\$ 6,944.00	\$ 7,290.00	\$ 7,654.00	\$1,414.00	22.7%
24 Nonres Tuition-Asotin County	\$3,168.00	\$ 3,168.00	\$ 3,168.00	\$ 3,168.00	\$ 3,168.00	\$ -	0.0%
27 Other Fees:							
28 Western Undergrad Exchge	\$1,563.00	\$ 1,857.00	\$ 1,948.50	\$ 2,046.00	\$ 2,148.00	\$ 585.00	37.4%
29 In-service Fees/Cr Hr - Undergrad	\$ 60.00	\$ 65.00	\$ 69.00	\$ 72.00	\$ 78.00	\$ 18.00	30.0%
30 Overload (22 cr. or more)	\$ 171.00	\$ 185.00	\$ 194.00	\$ 204.00	\$ 215.00	\$ 44.00	25.7%

Lewis-Clark State College
Peer Comparisons
Resident Undergraduate Tuition and Fees
FY 2005 - FY 2008

	2004-2005	2005-2006	2006-2007	2007-2008	INCREASE OVER PRIOR YEAR	
					AMOUNT	PERCENT
LEWIS-CLARK STATE COLLEGE						
1 University of Maine Farmington	5,150	5,541	6,219	7,342	1,123	18.1%
2 Lake Superior State University (Michigan)	5,736	6,306	6,768	7,176	408	6.0%
3 University of South Carolina Aiken	5,472	6,158	6,700	6,806	106	1.6%
4 Lock Haven University of Pennsylvania	6,100	6,258	6,445	6,678	233	3.6%
5 Southwest State University (Minnesota)	5,034	5,855	6,240	6,518	278	4.5%
6 Texas A&M Galveston (Texas)	5,086	5,118	5,651	6,056	405	7.2%
7 Valley City State University (North Dakota)	4,558	4,932	5,306	5,584	278	5.2%
8 Dakota State University (South Dakota)	4,614	4,832	5,060	5,380	320	6.3%
9 West Virginia University Institute of Technology	3,550	4,078	4,358	5,298	940	21.6%
10 Central State University (Ohio)	4,710	4,994	5,294	5,294	0	0.0%
11 Montana State University- Northern	4,167	4,088	4,324	4,763	439	10.2%
12 University of Montana - Western	3,731	3,939	4,164	4,211	47	1.1%
13 University of Arkansas - Monticello	3,626	3,910	4,150	4,170	20	0.5%
14 Lewis-Clark State College	3,392	3,714	3,897	4,092	195	5.0%
15 Eastern Oregon University	3,678	3,770	3,894	4,048	154	4.0%
16 Southeastern Oklahoma State University	3,122	3,254	3,574	3,924	350	9.8%
17 Southern Utah University	3,054	3,358	3,564	3,796	232	6.5%
18 Western State College (Colorado)	2,764	3,188	3,351	3,600	249	7.4%
19 University of Hawaii Hilo	2,500	2,610	3,148	3,528	380	12.1%
20 New Mexico Highlands University	2,280	2,280	2,424	2,516	92	3.8%
21 Peer Averages	4,116	4,409	4,727	5,039	312	6.6%

* SOURCE: Peer Institutions Catalogs

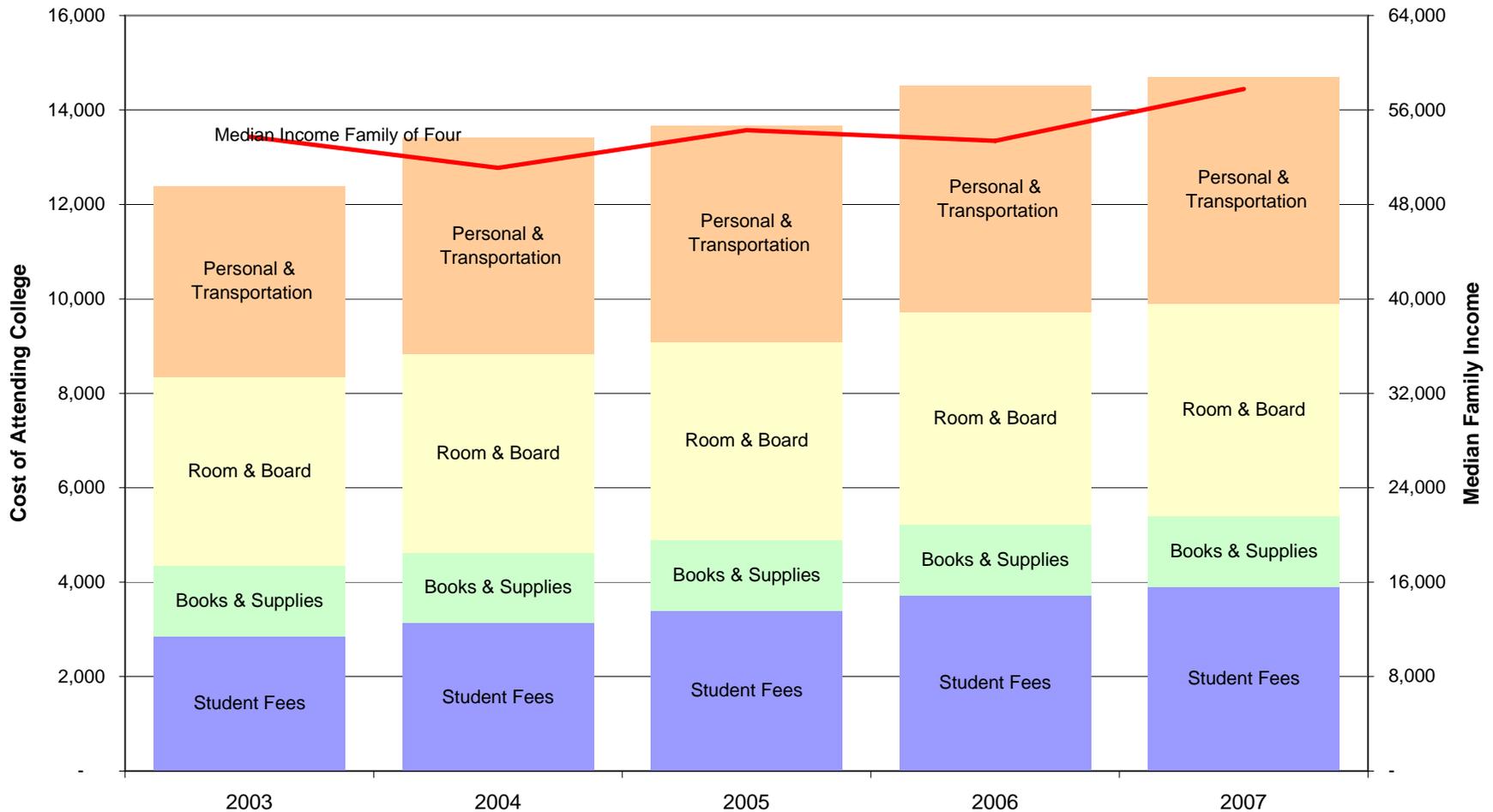
**2006 Peer Comparison: Source of Revenues as % of Student FTE
Lewis-Clark State College**



Source: National Center for Education Statistics

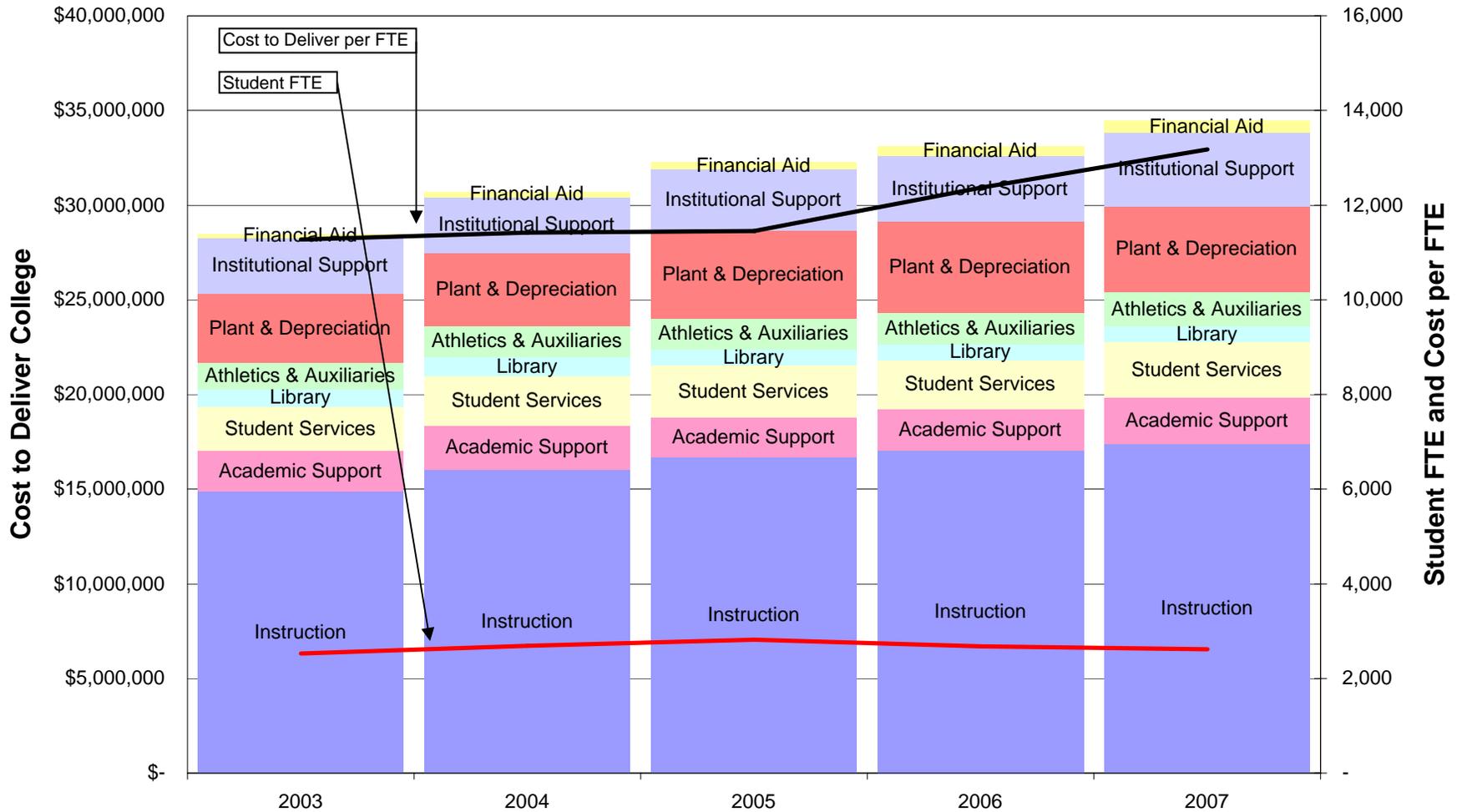


Cost of Attending College vs. Median Income Family of Four Lewis-Clark State College

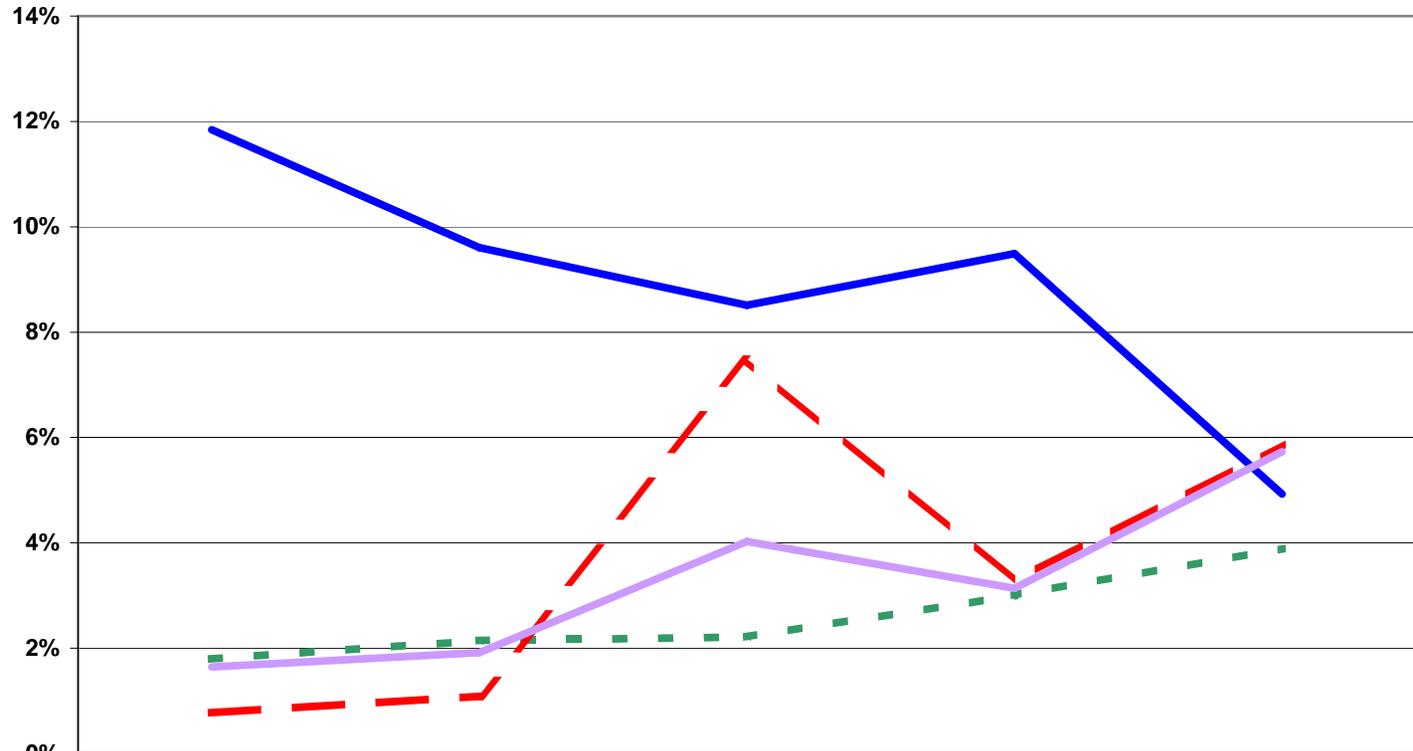


Source: Based on average costs provided by institutions; maximum annual limit for Federal loans; academic ability for scholarships; student 10 hour work week; examples of actual family FAFSA completions; U.S. Census Bureau

Cost to Deliver College Lewis-Clark State College



Lewis-Clark State College
Resident Fees, CPI, Per Capita Income and Average Annual Wage
% Increase from Prior Year



	FY03	FY04	FY05	FY06	FY07
Resident Fees	11.84%	9.61%	8.51%	9.49%	4.93%
Consumer Price Index	1.79%	2.15%	2.21%	3.01%	3.89%
Idaho Per Capita Income	0.77%	1.09%	7.48%	3.27%	5.87%
Idaho Average Annual Wage	1.65%	1.92%	4.03%	3.14%	5.73%

Source: Idaho Commerce and Labor; Bureau of Economic Analysis, U.S. Department of Commerce; Division of Financial Management Economic Forecast, January 2006

Lewis-Clark State College
Net Asset Balances

	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007
1 Net Assets:						
2 Invested in capital assets, net of related debt	16,446,632	17,076,656	18,662,356	19,615,225	19,599,852	21,805,295
3 Restricted, expendable	2,063,163	1,434,865	1,385,939	1,380,113	1,384,340	1,403,610
4 Restricted, nonexpendable	2,852	2,852	2,852			
5 Unrestricted	2,369,937	2,960,303	4,988,301	5,483,254	7,383,807	7,823,688
6 Total Net Assets	\$ 20,882,584	\$ 21,474,676	\$ 25,039,448	\$26,478,592	\$28,367,999	\$31,032,593
7						
8 Unrestricted Increases since FY 2002		24.9%	110.5%	131.4%	211.6%	230.1%
9						
10 Unrestricted Net Assets:						
11 Revenue Bond System	636,028	1,448,703	1,820,226	1,938,168	1,878,437	2,003,421
12 Auxiliary Fund Balance	58,665	133,102	297,591	176,680	125,706	103,139
13 Unrestricted General Fund Balance						
14 Library Funds	6,274	9,074	6,066	9,166	81,270	61,165
15 Non-Instructional Facility Repair & Replacement Reserve	643,964	775,569	907,924	1,030,555	1,521,713	1,347,336
16 Service Department Equipment/Operating Reserve	496,700	91,870	598,999	441,545	1,418,697	1,833,770
17 Instructional Departments Operating Funds	272,467	203,975	629,674	1,306,649	1,771,329	1,932,092
18 Research Operating Funds						
19 Encumbered Amounts not included in liabilities	106,077	93,500	129,552	270,533	294,777	245,198
20 Unobligated Funds Available to University	149,762	204,510	298,269	309,958	291,878	297,567
21 Total Unrestricted Net Assets	\$2,369,937	\$2,960,303	\$4,688,301	\$5,483,254	\$7,383,807	\$7,823,688
22						
23 Total net assets	20,882,584	21,474,676	25,039,448	26,478,592	28,367,999	31,032,593
24						
25 Unobligated Financial Resources-to-Total Net Assets	0.7%	1.0%	1.2%	1.2%	1.0%	1.0%

BOISE STATE UNIVERSITY

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Boise State University
Student Fee Hearing Summary

The process to determine Boise State's proposed tuition and fee increase for FY 2009 was a deliberate and thoughtful process and inclusive of students and various campus constituents. A new part of our process this year included a careful review of all existing activity fees. Following the opportunity for students to submit written comments (February 5 – February 14) and the February 14th open public hearing on proposed new tuition and fee increases, a group of campus and student representatives met to further review proposed activity fee increases, and especially to review existing activity fees to ensure their continuation was valid and in alignment with the University's strategic plans.

The Student Activity Fee Allocation Committee reviewed the budgets for every department/group/organization that currently receives funding from the student activity fees. This examination included a review of two previous fiscal year's budgets, actual revenue and expenditures, the present fiscal year's budget, revenue and expenditures to date, as well as a three-year budget plan, including any request for additional funds. Their deliberations resulted in the reduction or reallocation of four existing student activity fees. In three of the cases (ASBSU, Arbiter and Campus ID), ongoing fund balances in the activity accounts were of concern, thus ongoing fees to those accounts were recommended to be significantly reduced in the coming year. The fee for the student ID system was discontinued and there are plans to propose the support for this operation to become part of the technology fee in the future. In the case of Service Learning, it was determined that this activity is integral to the educational process and should be included as part of the overall academic priorities of the institution. Thus support for this program would more appropriately come from a portion of the general tuition revenue versus a set aside activity fee. A detailed summary of the deliberations of the Student Activity Fee Allocation Committee's review of existing campus activity fees is attached for information.

Alignment of Student Activity Fees with Boise State University's Strategic Plan

All of the student activity fees increases currently being proposed are closely aligned with the University's strategic vision for fostering academic excellence, encouraging public engagement, creating a vibrant campus culture, and promoting and supporting exceptional research.

The proposed full-time semester fee increases can all be directly tied to goals and strategies in the Strategic plan as follows:

BUSINESS AFFAIRS AND HUMAN RESOURCES
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Intercollegiate Athletics: The additional revenue generated by the recommended \$5 fee increase will be used to help the university and athletics department to comply with federal Title IX requirements to provide opportunities for female athletes. The additional fees will be used to fund coaching staff, scholarships, equipment and facilities for the new Women's softball program.

Goal 4: Build and maintain facilities to support programs and create an attractive and accessible environment.

Strategy e: Expand student recruitment efforts

Health, Wellness & Counseling: The recommended \$5 fee increase will assist HWC to provide enhanced programs and services that are consistent with its vision and goal of healthier students. A healthier campus community facilitates learning, enhances academic achievement and helps improve retention rates.

Goal 4: Build and maintain facilities to support programs and create an attractive and accessible environment.

Goal 8: Provide student-centered services.

Strategy h: Create active learning opportunities in-class and out-of-class.

Student Union: The proposed \$10 fee increase will cover the additional operating costs of an expanded Student Union.

Goal 4: Build and maintain facilities to support programs and create an attractive and accessible environment.

Strategy o: Schedule, promote and facilitate involvement in cultural and intellectual events.

Scholarship Fee: The recommendation to raise the Scholarship Fee from \$6 to \$8 will increase the revenue stream for unrestricted funds for general student scholarships which allows the university to award scholarships to more students. The availability of additional scholarships helps with the recruitment and retention of high achieving students.

Goal 6: Recruit and retain an academically prepared and diverse student body.

Strategy e: Expand student recruitment efforts

Strategy f: Create additional opportunities for student financial assistance.

BUSINESS AFFAIRS AND HUMAN RESOURCES
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Children's Center: The additional funding for the Children's Center generated from the \$2 recommended fee increase will be used to expand summer hours allowing students with young children to have affordable childcare options during the summer when they may be working or taking additional classes. The Children's Center also serves as an early childhood practicum experience for BSU students.

Goal 8: Provide student-centered services.

Strategy h: Create active learning opportunities in-class and out-of-class.

Cultural Center: Additional revenue from the recommended \$3 fee increase will be used to fund a full-time professional position to provide leadership and strategic direction to the work of the Cultural Center, Women's Center and to coordinate efforts to address diversity initiatives and the needs of underrepresented students.

Goal 5: Promote diverse communities that foster faculty, staff, and student interaction.

Strategy o: Schedule, promote, and facilitate involvement in cultural and intellectual events.

Goal 6: Recruit and retain an academically-prepared and diverse student body.

Strategy e: Expand student recruitment efforts.

Goal 9: Create an organization that is responsive to change.

Final Recommendation

Although it is recognized that all of the proposed increases in tuition, facility fees, and activity fees represent real and growing needs for funding, ultimately the administration decided that the priority this year would be to keep the overall proposed increase at a minimum and focus it in areas that most directly impact our strategic objectives and further the goals outlined in the University's strategic plan. The final recommendation to the State Board of Education is a 6.08% increase, 62% of which is directed to a general education tuition increase that will be used to enhance the quality of our graduate and undergraduate programming. The second largest percentage of this increase will go toward the strategic facility fee, which supports payment of bonds for construction of campus facilities, including the new building for the College of Business & Economics with matching funds from the University's comprehensive campaign. The smallest portion (3 %) of the proposed increase is allocated for increases to the activity fees in various areas, all of which are needed to support a growing student population. However, growth in these areas especially as it relates to the creation of new positions was purposefully kept to a minimum in order to ensure maximum flexibility in the future.

BOISE STATE UNIVERSITY

Changes to Student Fees for FY 2009 Annual Full-Time Fees and Part-Time Credit Hours Fees

	Bd	FY08	FY09	Requested Fees		
Student Fees:	Appv	Fees	Initial Notice	FY09 Fees	Change	% Chg.
1 Full-time Fees:						
2 Tuition (Unrestricted)	**	\$2,774.70	\$2,924.70	\$2,936.60	\$161.90	5.8%
3 Technology Fee	**	100.50	100.50	\$100.50	0.00	0.0%
4 Facilities Fees	**	916.00	1,006.00	\$1,006.00	90.00	9.8%
5 Student Activity Fees	**	618.80	714.30	\$634.90	16.10	2.6%
6 Total Full-time Fees		<u>\$4,410.00</u>	<u>\$4,745.50</u>	<u>\$4,678.00</u>	<u>\$268.00</u>	<u>6.1%</u>
7						
8 Part-time Credit Hour Fees:						
9 Education Fee	**	\$151.60	\$159.10	\$159.57	\$7.97	5.3%
10 Technology Fee	**	5.40	5.40	5.40	0.00	0.0%
11 Facilities Fees	**	43.90	48.40	48.40	4.50	10.3%
12 Student Activity Fees	**	26.10	32.50	27.63	1.53	5.9%
13 Total Part-time Cr Hr Fees:		<u>\$227.00</u>	<u>\$245.40</u>	<u>\$241.00</u>	<u>\$14.00</u>	<u>6.2%</u>
14						
15 Summer Fees:						
16 Education Fee	**	\$152.05	\$160.33	\$160.37	\$8.32	5.5%
17 Technology Fee	**	5.40	5.40	5.40	0.00	0%
18 Facilities Fees	**	43.90	48.40	48.40	4.50	10.3%
19 Student Activity Fees	**	20.65	22.87	20.83	0.18	0.9%
20 Total Summer Fees:		<u>\$222.00</u>	<u>\$237.00</u>	<u>\$235.00</u>	<u>\$13.00</u>	<u>5.9%</u>
21						
22 Other Student Fees:						
23 Graduate Fees:						
24 Full-time Grad/Prof	**	\$830.00	\$872.00	\$872.00	\$42.00	5.1%
25 Part-time Graduate/Hour	**	\$45.00	\$47.00	\$47.00	\$2.00	4.4%
26 Nonresident Tuition:						
27 Nonres Tuition - full time	**	\$8,168.00	\$8,576.40	\$8,576.00	\$408.00	5.0%
28 Nonres Fees - part-time		\$0.00	\$75.00	\$75.00	\$75.00	New
29 Professional Fee -- NEW:						
30 Undergrad. Nursing - Con't Students	**	\$0.00	\$200.00	\$200.00	\$200.00	New
31 Undergrad. Nursing - New Students	**	\$0.00	\$850.00	\$850.00	\$850.00	New
32 Other Fees:						
33 Western Undergrad Exchange	**	\$2,204.00	\$2,336.00	\$2,336.00	\$132.00	6.0%
34 Overload fee		\$227.00	\$245.40	\$241.00	\$14.00	6.2%
35 In-service Fees/Cr Hr - Undergrad	**	\$72.00	\$78.00	\$78.00	\$6.00	8.3%
36 In-service Fees/Cr Hr - Grad	**	\$86.00	\$93.00	\$93.00	\$7.00	8.1%
37 Total Other Student Fees						
38						
39						
40						
41 Changes to Student Activity Fees:						
42 Full-time:						
43 Intercollegiate Athletics		\$186.00	\$206.00	\$196.00	\$10.00	5.4%
44 Student Health Center		\$69.00	\$99.00	\$79.00	\$10.00	14.5%
45 Student Union Operations		\$155.00	\$175.00	\$175.00	\$20.00	12.9%
46 Marching Band		\$13.00	\$19.00	\$13.00	\$0.00	0.0%
47 Rec Center - Sports Clubs		\$2.50	\$8.00	\$2.50	\$0.00	0.0%
48 Scholarships		\$12.00	\$16.00	\$16.00	\$4.00	33.3%
49 Children's Center		\$10.00	\$14.00	\$14.00	\$4.00	40.0%
50 Cultural Center		\$1.00	\$1.00	\$1.00	\$0.00	0.0%
51 ASBSU		\$35.30	\$35.30	\$25.60	(\$9.70)	-27.5%
52 Student Newspaper		\$10.00	\$10.00	\$5.00	(\$5.00)	-50.0%
53 Service Learning		\$8.20	\$8.20	\$0.00	(\$8.20)	-100.0%
54 Student ID System		\$15.00	\$15.00	\$0.00	(\$15.00)	-100.0%
55						
56 Part-time:						
57 Intercollegiate Athletics		\$5.30	\$5.50	\$6.65	\$1.35	25.5%
58 Student Health Center		\$3.30	\$3.30	\$4.10	\$0.80	24.2%
59 Student Union Operations		\$7.25	\$8.25	\$9.25	\$2.00	27.6%
60 Marching Band		\$0.65	\$1.00	\$0.65	\$0.00	0.0%
61 Rec Center - Sports Clubs		\$0.15	\$0.55	\$0.15	\$0.00	0.0%
62 Children's Center		\$0.35	\$0.70	\$0.70	\$0.35	100.0%
63 Cultural Center		\$0.05	\$0.05	\$0.05	\$0.00	0.0%
64 ASBSU		\$1.60	\$1.60	\$1.28	(\$0.32)	-20.0%
65 Student Newspaper		\$0.50	\$0.50	\$0.25	(\$0.25)	-50.0%
66 Service Learning		\$0.50	\$0.50	\$0.00	(\$0.50)	-100.0%
67 Student ID System		\$0.90	\$0.90	\$0.00	(\$0.90)	-100.0%
68 Student Health Insurance Premium		\$1,260				

BOISE STATE UNIVERSITY

Potential Student Fee Revenue Changes for FY 2009 Due to Enrollment and Fee Changes

	Projected		Potential Revenue Generated Due to Enrollment and Fee Changes					
	HC/SCH Enrollmt		Enrollment Changes		Fee Changes		Total Rev Chge	
	FY08	FY09	Gen Educ	Local	Gen Educ	Local	Gen Educ	Local
Student Fees:								
1 Full-time Fees:		2.0%						
2 Tuition (Unrestricted)	12,200	12,444	\$677,000.00		\$2,014,700.00		\$2,691,700.00	
3 Technology Fee	12,200	12,444		\$24,500.00		\$0.00		\$24,500.00
4 Facilities Fees	12,200	12,444		223,500.00		1,098,000.00		1,321,500.00
5 Student Activity Fees	12,200	12,444		151,000.00		196,400.00		347,400.00
6 Total Full-time Fees			<u>\$677,000.00</u>	<u>\$399,000.00</u>	<u>\$2,014,700.00</u>	<u>\$1,294,400.00</u>	<u>\$2,691,700.00</u>	<u>\$1,693,400.00</u>
7								
8 Part-time Credit Hour Fees:		2.0%						
9 Education Fee	42,309	43,155	\$128,300.00		\$343,900.00		\$472,200.00	
10 Technology Fee	42,309	43,155		\$4,600.00		\$0.00		\$4,600.00
11 Facilities Fees	42,309	43,155		37,100.00		194,200.00		231,300.00
12 Student Activity Fees	42,309	43,155		22,100.00		66,000.00		88,100.00
13 Total Part-time Cr Hr Fees:			<u>\$128,300.00</u>	<u>\$63,800.00</u>	<u>\$343,900.00</u>	<u>\$260,200.00</u>	<u>\$472,200.00</u>	<u>\$324,000.00</u>
14								
15 Summer Fees:		2.0%						
16 Education Fee	25,121	25,623	\$76,400.00		\$213,200.00		\$289,600.00	
17 Technology Fee	25,121	25,623		\$2,700.00		\$0.00		\$2,700.00
18 Facilities Fees	25,121	25,623		22,100.00		115,300.00		137,400.00
19 Student Activity Fees	25,121	25,623		10,400.00		4,600.00		15,000.00
20 Total Summer Fees:			<u>\$76,400.00</u>	<u>\$35,200.00</u>	<u>\$213,200.00</u>	<u>\$119,900.00</u>	<u>\$289,600.00</u>	<u>\$155,100.00</u>
21								
22 Other Student Fees:								
23 Graduate Fees:		5.0%						
24 Full-time Grad/Prof	427	448	\$17,700.00		\$18,800.00		\$36,500.00	
25 Part-time Graduate/Hour	7,400	7,770	\$16,700.00		\$15,500.00		\$32,200.00	
26 Nonresident Tuition:								
27 Nonres Tuition - full-time	444	453	\$72,500.00		\$184,800.00		\$257,300.00	
28 Nonres Fees - part-time		5,000	\$0.00		\$375,000.00		\$375,000.00	
29 Professional Fees:								
30 Undergrad. Nursing - Con't S	0	350	\$0.00			70,000		70,000
31 Undergrad. Nursing - New St	0	90	\$0.00			76,500		76,500
32 Other Fees:								
33 Western Undergrad Exchge	179	183	\$7,900.00		\$24,100.00		\$32,000.00	
34 Overload Fee	369	376	\$1,700.00		\$5,300.00		\$7,000.00	
35 In-service Fees/Cr Hr - Undergrad			\$0.00		\$0.00		\$0.00	
36 In-service Fees/Cr Hr - Grad	2,008	2,048	\$3,500.00		\$14,300.00		\$17,800.00	
37 Total Other Student Fees			<u>\$120,000.00</u>	<u>\$0.00</u>	<u>\$637,800.00</u>	<u>\$146,500.00</u>	<u>\$757,800.00</u>	<u>\$146,500.00</u>
38								
39 Total Additional Student Fee Revenue			<u>\$1,001,700.00</u>	<u>\$498,000.00</u>	<u>\$3,209,600.00</u>	<u>\$1,821,000.00</u>	<u>\$4,211,300.00</u>	<u>\$2,319,000.00</u>
40								
41 1) Changes to Student Activity Fees:								
42 Full-time:								
43 Intercollegiate Athletics	12,200	12,444		\$45,400.00		\$124,400.00		\$169,800.00
44 Student Health Center	12,200	12,444		\$16,800.00		\$124,400.00		\$141,200.00
45 Student Union Operations	12,200	12,444		\$37,800.00		\$248,900.00		\$286,700.00
46 Marching Band	12,200	12,444		\$3,200.00		\$0.00		\$3,200.00
47 Rec Center - Sports Clubs	12,200	12,444		\$600.00		\$0.00		\$600.00
48 Scholarships	12,200	12,444		\$2,900.00		\$49,800.00		\$52,700.00
49 Children's Center	12,200	12,444		\$2,400.00		\$49,800.00		\$52,200.00
50 Cultural Center	12,200	12,444		\$200.00		\$0.00		\$200.00
51 ASBSU	12,200	12,444		\$8,600.00		(\$120,700.00)		(\$112,100.00)
52 Student Newspaper	12,200	12,444		\$2,400.00		(\$62,200.00)		(\$59,800.00)
53 Service Learning	12,200	12,444		\$2,000.00		(\$102,000.00)		(\$100,000.00)
54 Student ID System	12,200	12,444		\$3,700.00		(\$186,700.00)		(\$183,000.00)
55				<u>\$106,700.00</u>		<u>\$547,500.00</u>		<u>\$654,200.00</u>
56 Part-time								
57 Intercollegiate Athletics	42,309	43,155		\$4,500.00		\$58,300.00		\$62,800.00
58 Student Health Center	42,309	43,155		\$2,800.00		\$34,500.00		\$37,300.00
59 Student Union Operations	42,309	43,155		\$6,100.00		\$86,300.00		\$92,400.00
60 Marching Band	42,309	43,155		\$600.00		\$0.00		\$600.00
61 Rec Center - Sports Clubs	42,309	43,155		\$100.00		\$0.00		\$100.00
62 Children's Center	42,309	43,155		\$300.00		\$15,100.00		\$15,400.00
63 Cultural Center	42,309	43,155		\$0.00		\$0.00		\$0.00
64 ASBSU	42,309	43,155		\$1,400.00		(\$13,800.00)		(\$12,400.00)
65 Student Newspaper	42,309	43,155		\$400.00		(\$10,800.00)		(\$10,400.00)
66 Service Learning	42,309	43,155		\$400.00		(\$21,600.00)		(\$21,200.00)
67 Student ID System	42,309	43,155		\$800.00		(\$38,800.00)		(\$38,000.00)
68				<u>\$17,400.00</u>		<u>\$109,200.00</u>		<u>\$126,600.00</u>

BOISE STATE UNIVERSITY

4-year History of Board Approved Fees plus FY09 Requested Fees Annual Full-Time Fees and Part-Time Credit Hours Fees

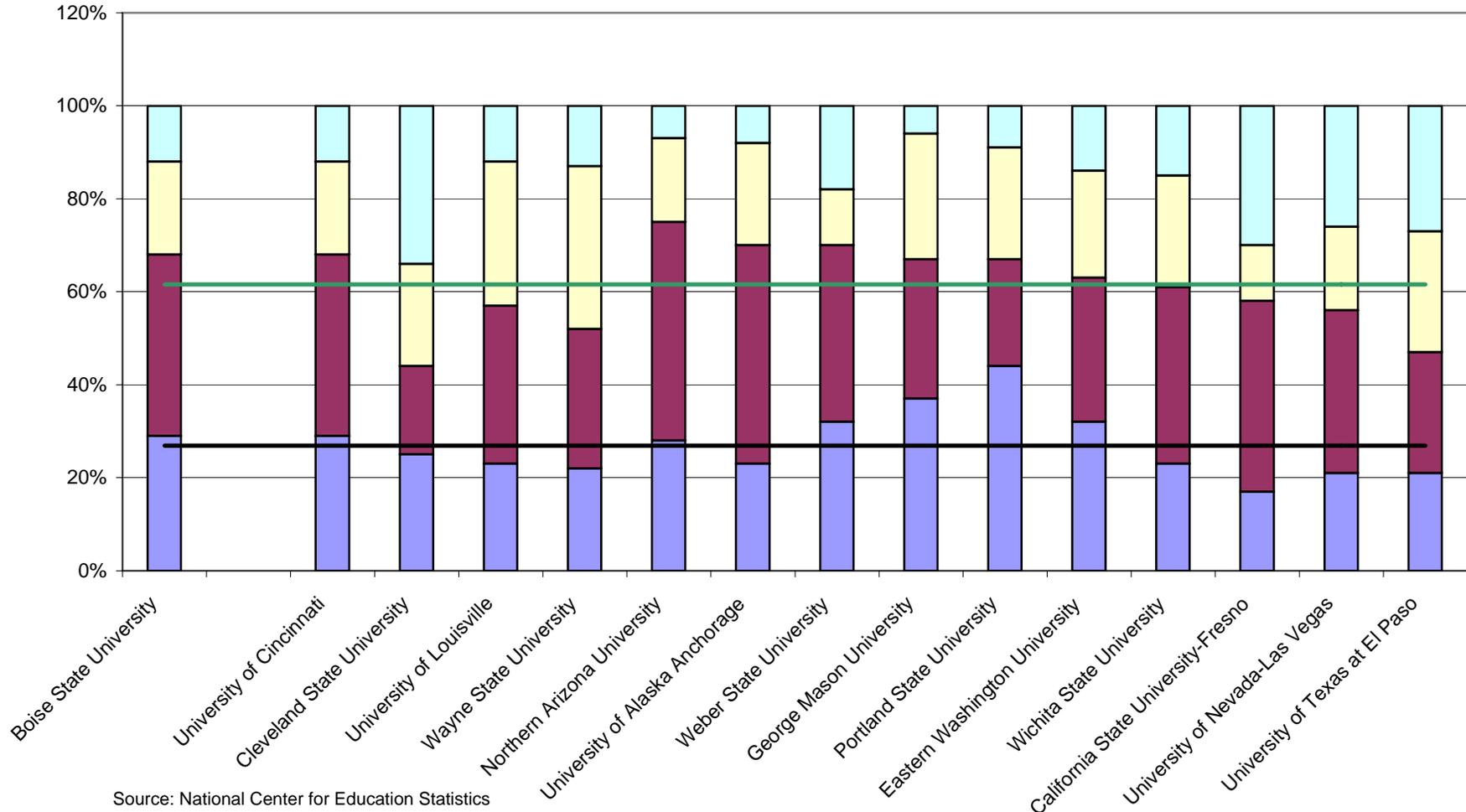
Student Fees:	FY 2005	FY 2006	FY 2007	FY 2008	Request FY 2009	5-Year Increase	% Increase
1 Full-time Fees							
2 Tuition (Unrestricted)	\$2,277.70	\$2,567.70	\$2,669.70	\$2,774.70	\$2,936.60	\$658.90	28.9%
3 Technology Fee	92.50	92.50	92.50	100.50	100.50	8.00	8.6%
4 Facilities Fees	586.00	636.00	786.00	916.00	1,006.00	420.00	71.7%
5 Student Activity Fees	563.80	575.80	605.80	618.80	634.90	71.10	12.6%
6 Total Full-time Fees	\$3,520.00	\$3,872.00	\$4,154.00	\$4,410.00	\$4,678.00	\$1,158.00	32.9%
8 Part-time Credit Hour Fees							
9 Education Fee	\$123.80	\$138.20	\$143.40	\$151.60	\$159.57	\$35.77	28.9%
10 Technology Fee	4.90	4.90	4.90	5.40	5.40	0.50	0.0%
11 Facilities Fees	27.90	30.40	37.90	43.90	48.40	20.50	0.0%
12 Student Activity Fees	20.40	21.50	24.80	26.10	27.63	7.23	35.4%
13 Total Part-time Cr Hr Fees	\$177.00	\$195.00	\$211.00	\$227.00	\$241.00	\$64.00	36.2%
15 Summer Fees							
16 Education Fee	\$123.80	\$138.34	\$143.85	\$152.05	\$160.37	\$36.57	29.5%
17 Technology Fee	4.90	4.90	4.90	5.40	5.40	0.50	10.2%
18 Facilities Fees	27.90	30.40	37.90	43.90	48.40	20.50	73.5%
19 Student Activity Fees	16.25	16.36	19.35	20.65	20.83	4.58	28.2%
20 Total Summer Fees	\$172.85	\$190.00	\$206.00	\$222.00	\$235.00	\$62.15	36.0%
22 Other Student Fees							
23 Graduate Fees:							
24 Full-time Grad/Prof	\$712.00	\$747.00	\$790.00	\$830.00	\$872.00	\$160.00	22.5%
25 Part-time Graduate/Hour	\$39.00	\$41.00	\$43.00	\$45.00	\$47.00	\$8.00	20.5%
26 Nonresident Tuition:							
27 Nonres Tuition - Full Time	\$7,056.00	\$7,408.00	\$7,778.00	\$8,168.00	\$8,576.00	\$1,520.00	21.5%
28 Nonres Tuition - Part Time					\$75.00	\$75.00	New
28 Other Fees:							
29 Western Undergrad Exchge	\$1,760.00	\$1,936.00	\$2,077.00	\$2,204.00	\$2,336.00	\$576.00	32.7%
30 Overload fee	\$177.00	\$195.00	\$211.00	\$227.00	\$241.00	\$64.00	36.2%
31 In-service Fees/Cr Hr - Undergrad	\$60.00	\$65.00	\$69.00	\$72.00	\$78.00	\$18.00	30.0%
32 In-service Fees/Cr Hr - Grad	\$72.00	\$77.00	\$82.00	\$86.00	\$93.00	\$21.00	29.2%

**Boise State University
Peer Comparisons
Resident Undergraduate Tuition and Fees
FY 2005 - FY 2008**

	2004-2005	2005-2006	2006-2007	2007-2008	INCREASE OVER PRIOR YEAR	
					AMOUNT	PERCENT
BOISE STATE UNIVERSITY						
1 University of Cincinnati	\$8,379	\$8,883	\$9,381	\$9,399	\$18	0.2%
2 Cleveland State University	6,792	7,344	7,920	7,945	25	0.3%
3 Wayne State University	5,399	6,439	6,812	7,844	1,032	15.1%
4 University of Louisville	5,040	5,532	6,332	6,940	608	9.6%
5 George Mason University (Virginia)	5,448	5,922	6,408	6,840	432	6.7%
6 Portland State University	4,311	4,499	5,210	5,763	553	10.6%
7 University of Texas - El Paso	4,598	4,888	5,262	5,610	348	6.6%
8 Eastern Washington University	4,055	4,281	4,562	5,102	540	11.8%
9 Northern Arizona University	4,072	4,393	4,546	4,844	298	6.6%
10 Wichita State University	3,909	4,232	4,515	4,804	289	6.4%
11 University of Alaska - Anchorage	3,517	4,014	4,366	4,722	356	8.2%
12 Boise State University	3,520	3,872	4,154	4,410	256	6.2%
13 University of Northern Colorado	3,370	3,837	3,900	4,313	413	10.6%
14 University of Nevada - Las Vegas	3,210	3,476	3,732	4,081	349	9.4%
15 Weber State University	2,876	3,138	3,432	3,663	231	6.7%
16 California State University - Fresno	2,706	2,986	3,039	3,299	260	8.6%
17 Peer Averages	4,450	4,859	5,223	5,599	376	7.2%

* SOURCE: National Center for Education Statistics

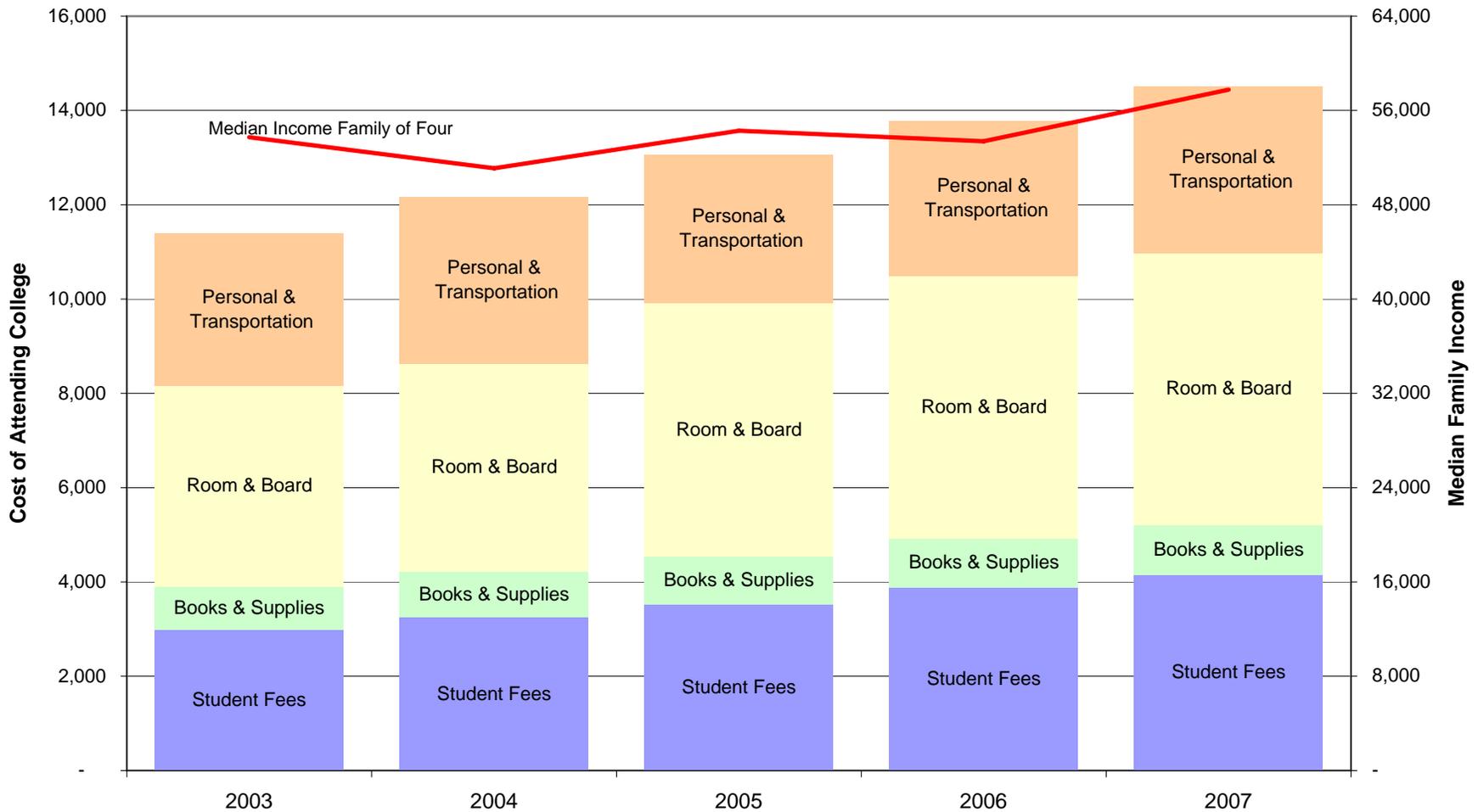
**2006 Peer Comparison: Source of Revenues as % of Student FTE
Boise State University**



Source: National Center for Education Statistics

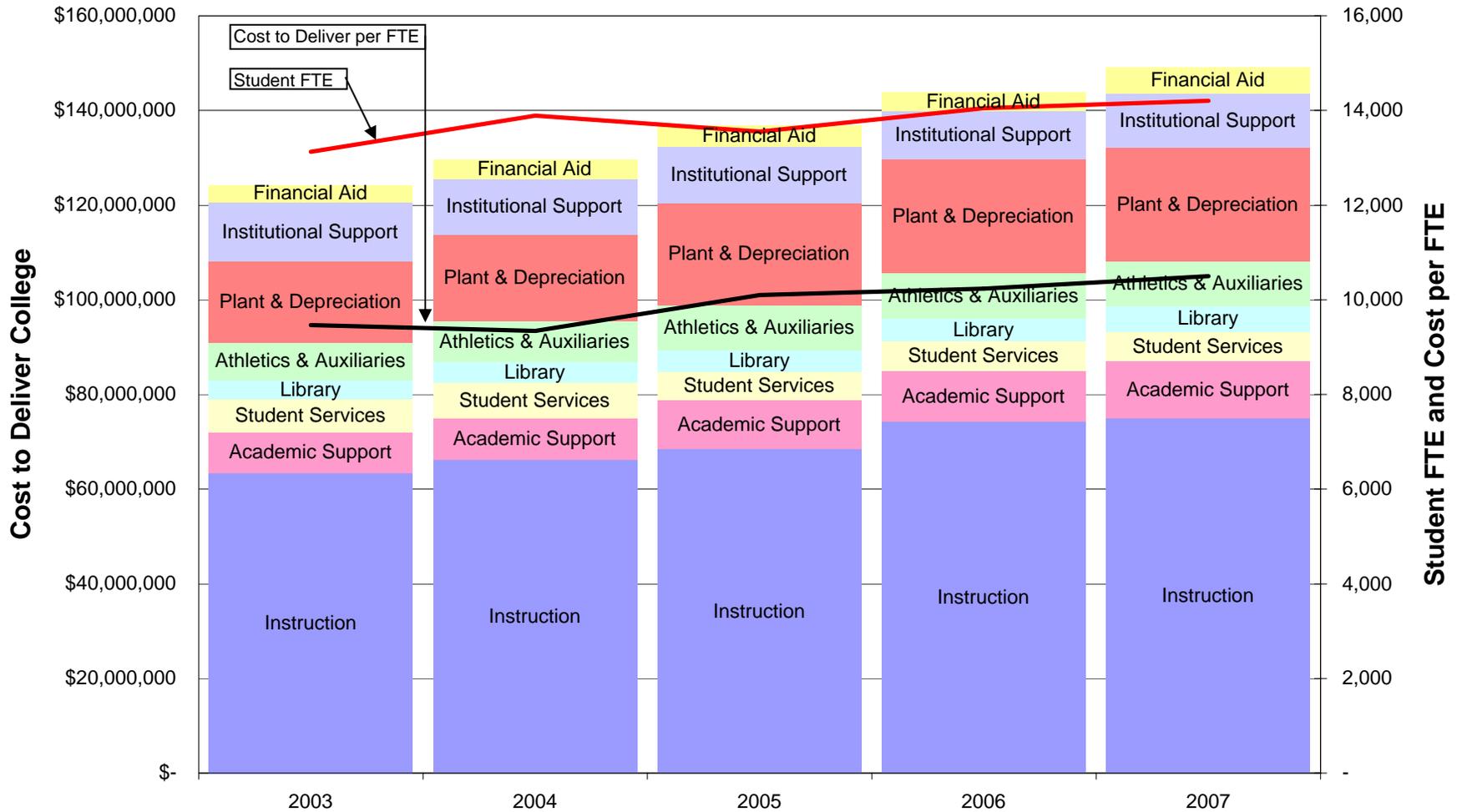
Fees
 State
 Grants
 Other
 Average Fees & State
 Average Fees

Cost of Attending College vs. Median Income Family of Four Boise State University

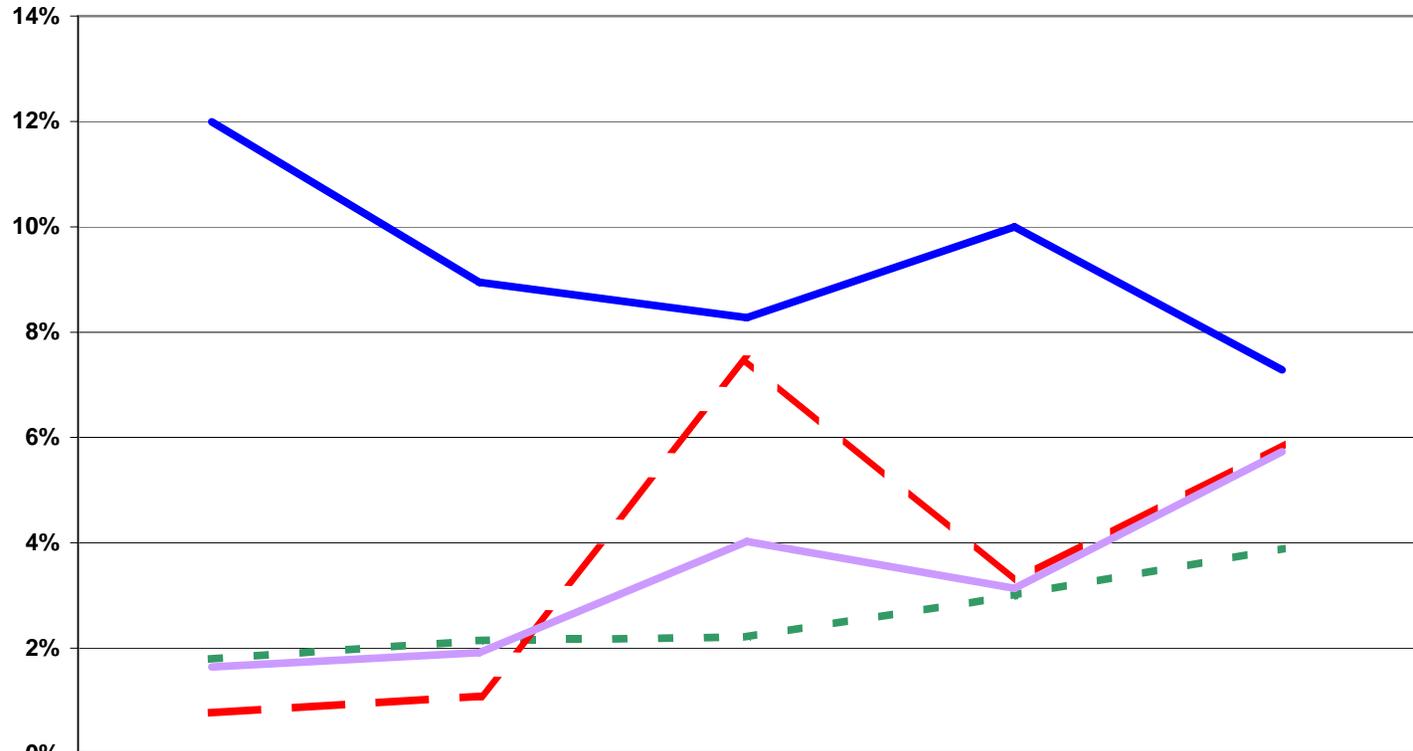


Source: Based on average costs provided by institutions; maximum annual limit for Federal loans; academic ability for scholarships; student 10 hour work week; examples of actual family FAFSA completions; U.S. Census Bureau

Cost to Deliver College Boise State University



Boise State University
Resident Fees, CPI, Per Capita Income and Average Annual Wage
% Increase from Prior Year



	FY03	FY04	FY05	FY06	FY07
Resident Fees	11.99%	8.95%	8.27%	10.00%	7.28%
Consumer Price Index	1.79%	2.15%	2.21%	3.01%	3.89%
Idaho Per Capita Income	0.77%	1.09%	7.48%	3.27%	5.87%
Idaho Average Annual Wage	1.65%	1.92%	4.03%	3.14%	5.73%

Source: Idaho Commerce and Labor; Bureau of Economic Analysis, U.S. Department of Commerce; Division of Financial Management Economic Forecast, January 2006

Boise State University
Net Asset Balances

	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007
1 Net Assets:						
2 Invested in capital assets, net of related debt	109,078,414	118,421,028	122,397,657	141,293,657	142,498,300	160,800,243
3 Restricted, expendable	17,573,046	16,627,105	18,583,364	9,894,806	18,346,964	20,246,055
4 Restricted, nonexpendable	0	0	0	0	0	0
5 Unrestricted	52,886,268	54,991,422	58,774,900	60,441,126	61,249,973	83,140,682
6 Total Net Assets	179,537,728	190,039,555	199,755,921	211,629,589	222,095,237	264,186,980
7						
8 Unrestricted Increases since FY 2002		4.0%	11.1%	14.3%	15.8%	57.2%
9						
10 Unrestricted Net Assets:						
11 Revenue Bond System	7,108,489	9,314,000	10,164,000	10,849,169	12,877,399	16,938,773
12 Auxiliary Fund Balance	15,574,146	13,436,800	17,363,000	18,181,336	13,765,374	11,503,294
13 Library Funds	3,310,903	4,140,000	3,900,000	3,900,000	3,365,000	3,365,000
14 Approved capital project costs	1,983,211	3,411,176	11,107,320	7,814,800	10,174,315	23,190,924
15 Start up costs related to strategic mission	235,626			2,150,000	1,000,000	1,396,000
16 Non-Instructional Facility Repair & Replacement Reserve	291,742	4,605,639		2,200,000	2,139,653	1,723,622
17 Service Department Equipment/Operating Reserve	4,502,924	1,919,623	2,260,136	5,575,606	6,156,390	5,936,261
18 Instructional Departments Operating Funds	17,871,052	17,303,569	12,863,900	7,520,215	7,870,860	14,270,789
19 Research Operating Funds					1,249,248	1,489,927
20 Encumbered Amounts not included in liabilities					651,734	826,091
21 Unobligated Funds Available to University	2,008,175	860,615	1,116,544	2,250,000	2,000,000	2,500,000
22 Total Unrestricted Net Assets	52,886,268	54,991,422	58,774,900	60,441,126	61,249,973	83,140,682
23						
24 Total net assets	179,537,728	190,039,555	199,755,921	211,629,589	222,095,237	264,186,980
25						
26 Unobligated Financial Resources-to-Total Net Assets	1.1%	0.5%	0.6%	1.1%	0.9%	0.9%

BUSINESS AFFAIRS AND HUMAN RESOURCES
APRIL 7, 2008

BOISE STATE UNIVERSITY
COLLEGE OF HEALTH SCIENCES
DEPARTMENT OF NURSING

Undergraduate Nursing Professional Fee Request

The following is a request to initiate a professional fee for the nursing program at Boise State University. Pursuant to the State Board of Education (SBOE) guidelines for program fees, the Department of Nursing's undergraduate nursing program meets all of the following criteria for designation of a professional fee: a) Credentialing Requirement, b) Accreditation Requirement and c) Extraordinary Program Costs. The professional fee will be assessed for students in the generic undergraduate nursing program. The rationale for the professional fee per SBOE requirements follows:

(a) ***Credentialing Requirement:***

- 1) *A professional fee may be assessed if graduates of the professional program obtain a specialized higher education degree that qualifies them to practice a professional service or to be eligible for credentialing or licensing to practice a professional service.*

Rationale: Upon successful completion of the nursing program, nursing students are eligible to take the NCLEX-RN examination, a national test to determine nurse competency. Successful completion of the test results in formal entry into the profession and permits the use of the title "Registered Nurse." The "RN" designation permits the full practice of nursing in accordance with the Idaho Nurse Practice Act and the Rules and Regulations of the Idaho Board of Nursing.

- 2.) *The program leads to a degree that is at least the minimum required for the practice of a profession.*

Rationale: Graduates may license as a registered nurse in Idaho after completion of either an AS or BS degree in nursing.

(b) ***Accreditation Requirement (if applicable):*** *The program meets the requirements of national/specialized/professional accrediting agencies as defined by the State Board of Education.*

Rationale: The nursing program is fully approved by the Idaho Board of Nursing and fully accredited by the National League for Nursing Accrediting Commission (NLNAC).

(c) ***Extraordinary Program Costs:*** *The cost of the professional program significantly exceeds the cost of nonprofessional programs at the institution. Institutions will be required to provide documentation to support the reported cost to the program.*

Institutions will propose professional fees for Board approval based on the costs to deliver the program.

Rationale: Nursing programs are expensive to administer and programs are moving to year-round operation to find adequate clinical placements. The Governor's Nursing Task Force indicated state funds have not been able to meet current and anticipated needs of the state.

BUSINESS AFFAIRS AND HUMAN RESOURCES
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- Professional nursing standards and specialized accreditation requirements require a faculty to student ratio of not more than 1:10.
- Costly preparation programs are needed for students to prepare for the licensing examination (NCLEX-RN).
- Technology and simulation manikins used to teach nursing students require frequent updating.
- Nursing programs are now required to use simulation to augment very limited clinical experiences. Simulation requires expensive technology and well educated technicians to run the equipment and work with students and faculty.

The Department of Nursing at Boise State University has tried to keep pace with these expenses through its operating expense budget and through the use of specific course fees for nursing students. Operating expense budgets and new positions have not kept up with the rapid pace of growth.

In response to the nursing shortage facing Idaho, Boise State University has:

- Implemented a Masters degree program in nursing.
- Implemented a change to an all baccalaureate degree undergraduate program in response to community requests.
- Increased Undergraduate Nursing seats by 25%.
- Increased the number of seats in the baccalaureate degree completion program for registered nurses.

Boise State University has also leveraged funds to build a new nursing building to accommodate the increase in students.

The proposed program fee will be used to pay for required laboratory equipment and supplies, software required for licensure preparation, and provide support for 2.5 FTE for the practice and simulation labs. These personnel are essential to allow students to utilize simulation for learning due to the lack of clinical practice sites. Current course fees will be replaced with implementation of a course fee of \$425/semester for nursing students for new students beginning fall 2008.

Boise State University requests to charge a professional fee in the Undergraduate Nursing program beginning fall 2008. The fee will be adjusted annually with other student tuition and fees at the University. This fee will apply to newly admitted students beginning in fall 2008. Fees will be pro-rated for current students. Attached is a spreadsheet which outlines projected student enrollment, revenue generated, and anticipated expenses.

Summary: The professional fees will support much needed stable funding for lab and simulation specialists thus allowing Boise State University to continue to be responsive to needs of current employers. The fee structure proposed will be pro-rated for current students and applied equally to all new students entering the generic nursing program beginning fall 2008.

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Fees		per semester	per year
Proposed 2008-2009	Liability insurance	\$12.00	
	Name tag	\$3.00	
	Skills supplies	\$30.00	
	Manikin replacement	\$20.00	
	NCLEX prep tests	\$50.00	
	Special software	\$19.00	
	Simulation specialist	\$103.00	
	Lab specialist	\$54.00	
	Lab specialist	\$54.00	
	NCLEX preparation	<u>\$80.00</u>	
		<u>\$425.00</u>	

Revenue	AY 08-09	AY 09-10	AY 10-11	AY 11-12	AY 12-13
Course fees for current students	\$39,000.00	\$15,000.00	\$5,000.00	\$1,000.00	
Proposed program fee for continuing students	\$70,000.00	\$42,000.00	\$17,500.00	\$3,500.00	
Proposed fees for new students	\$76,500.00	\$197,625.00	\$299,625.00	\$318,750.00	\$318,750.00
Total Revenue	\$185,500.00	\$254,625.00	\$322,125.00	\$323,250.00	\$318,750.00
Expenditures	AY 08-09	AY 09-10	AY 10-11	AY 11-12	AY 12-13
Liability insurance	\$10,680.00	\$10,680.00	\$10,800.00	\$10,320.00	\$9,000.00
Name tag	\$2,670.00	\$2,670.00	\$2,700.00	\$2,580.00	\$2,250.00
Skills supplies	\$26,700.00	\$26,700.00	\$27,000.00	\$25,800.00	\$22,500.00
Manikin replacement	\$8,010.00	\$11,570.00	\$17,800.00	\$17,800.00	\$15,000.00
NCLEX prep tests (3)	\$27,000.00	\$54,000.00	\$43,200.00	\$54,000.00	\$54,000.00
Special software	\$0.00	\$2,225.00	\$9,790.00	\$5,340.00	\$17,800.00
Simulation specialist	\$39,150.00	.5 FTE \$58,725.00	.75 FTE \$78,300.00	1 FTE \$78,300.00	\$78,300.00
Lab personnel/specialist	\$0.00	\$16,500.00	.25 FTE \$60,750.00	1 FTE \$60,750.00	\$60,750.00
NCLEX preparation	<u>\$71,200.00</u>	<u>\$71,200.00</u>	<u>\$72,000.00</u>	<u>\$68,800.00</u>	<u>\$60,000.00</u>
Total Expenditures	<u>\$185,410.00</u>	<u>\$254,270.00</u>	<u>\$322,340.00</u>	<u>\$323,690.00</u>	<u>\$319,600.00</u>

BUSINESS AFFAIRS AND HUMAN RESOURCES
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Information for formulas

Simulation and lab specialists

Salary	Benefits	Total	per student per year (375)	
\$58,000.00	\$20,300.00	\$78,300.00	\$208.80	
\$30,000.00	\$10,500.00	\$40,500.00	\$108.00	
\$30,000.00	\$10,500.00	\$40,500.00	\$108.00	

Continuing Students

Semester	# of students	Fall 08	Spring09	Fall 09	Spring10	Fall 10	Spring11	Fall 11	Spring12
2	70	385							
3	70		315						
4	70			245					
5	70				175				
6	35					105			
7	35						70	35	
8	35	385	315	245	175	105	70	35	0

New students

Semester	# of students	Fall 08	Spring09	Fall 09	Spring10	Fall 10	Spring11	Fall 11	Spring12
4		60	60	75	75	75	75	75	75
5			60	60	75	75	75	75	75
6				60	60	75	75	75	75
7					60	60	75	75	75
8						60	60	75	75
total new		60	120	195	270	345	360	375	375

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FY 2009 STUDENT FEE INFORMATION

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- **Provided by OSBE:**
 - Recommendations for Changes to Student Fees for FY 2009 Page 4
 - Potential Student Fee Revenue Changes for FY 2009 Page 5
 - 4-year History: Board Approved Fees plus FY 2009 Recommended Fees Page 6
 - Peer Comparisons of Resident Undergraduate Tuition and Fees Page 7
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 - Chart: Cost of Attending College vs. Median Income Family of Four Page 9
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Idaho State University
Student Fee Hearing Summary

The Fee Process

On Feb. 19th ISU conducted departmental hearings to discuss the student fee increase/distribution. Departments requesting a fee increase presented their needs to the President, Vice Presidents, Faculty Senate Chair, Budget Officer, current ASISU President/VP & the University Budget Planning Committee. Based upon discussion by those in attendance, President Vailas recommended the resulting fee schedule. The public hearings to seek testimony on the fee increases, as published in the Bengal student newspaper, were held at the Idaho Falls and Pocatello campus March 12th & 13th. The VP Finance & Administration and Budget Officer were present to answer questions.

Changes to Fees

The attached worksheet, which estimates potential fee and tuition revenue changes for FY2009, is predicated on the fee rates contained in the ISU Notice of Intent to Adopt Student Fee and Rate Increases, which was issued on February 29, 2008. The result of the hearing process is a recommendation for a 7.0% overall fee increase.

Matriculation and Other General Education Fees \$1,737,900.

As with previous years, student fee revenue is a necessary component of the University's total revenue required for ongoing operations. The rate increases, offset by a decline in enrollment and internal reallocation of funds, will provide ongoing funding for a replacement data processing system (ERP \$838,500) and funding of institutional priorities in relation to our strategic plan.

Student Activity Fees \$275,100

The fee increase/redistribution provides for inflation funding for ongoing operations and reflects the ASISU priorities.

Professional Fees - NEW

Baccalaureate Nursing – See attachment 1
MS Speech Language Pathology – See attachment 2
Dr. of Audiology – See attachment 2
MS Dental Hygiene – See attachment 3

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Changes to Student Fees for FY 2009 Annual Full-Time Fees and Part-Time Credit Hours Fees

	Bd Appv	FY08 Fees	FY09 Initial Notice	Requested Fees		
				FY09 Fees	Change	% Chg.
Student Fees:						
1 Full-time Fees:						
2 Tuition	**	\$2,881.62	\$3,147.90	\$3,147.90	\$266.28	9.2%
3 Technology Fee	**	150.00	150.00	150.00	0.00	0.0%
4 Facilities Fees	**	434.00	434.00	434.00	0.00	0.0%
5 Student Activity Fees	**	934.38	976.10	976.10	41.72	4.5%
6 Total Full-time Fees		<u>\$4,400.00</u>	<u>\$4,708.00</u>	<u>\$4,708.00</u>	<u>\$308.00</u>	<u>7.0%</u>
7						
8 Part-time Credit Hour Fees:						
9 Education Fee	**	\$168.57	\$175.57	\$175.57	\$7.00	4.2%
10 Technology Fee	**	9.00	9.00	9.00	0.00	0.0%
11 Facilities Fees	**	0.00	0.00	0.00	0.00	0.0%
12 Student Activity Fees	**	43.43	51.43	51.43	8.00	18.4%
13 Total Part-time Cr Hr Fees:		<u>\$221.00</u>	<u>\$236.00</u>	<u>\$236.00</u>	<u>\$15.00</u>	<u>6.8%</u>
14						
15 Other Student Fees:						
16 Graduate Fees:						
17 Full-time Grad/Prof	**	\$760.00	\$810.00	\$810.00	\$50.00	6.6%
18 Part-time Graduate/Hour	**	\$38.00	\$40.00	\$40.00	\$2.00	5.3%
19 Nonresident Tuition:						
20 Nonres Tuition	**	\$8,684.00	\$9,290.00	\$9,290.00	\$606.00	7.0%
21 Part-time Nonres Tuition	**	\$120.00	\$128.00	\$128.00	\$8.00	6.7%
22 Professional Fees:						
23 PharmD - Resident	**	\$6,366.00	\$6,800.00	\$6,800.00	\$434.00	6.8%
24 PharmD - Nonres	**	\$10,042.00	\$10,720.00	\$10,720.00	\$678.00	6.8%
25 Phys Therapy - Resident	**	\$1,566.00	\$1,656.00	\$1,656.00	\$90.00	5.7%
26 Phys Therapy - Nonres	**	\$5,400.00	\$5,724.00	\$5,724.00	\$324.00	6.0%
27 Occu Therapy - Resident	**	\$1,566.00	\$1,656.00	\$1,656.00	\$90.00	5.7%
28 Occu Therapy - Nonres	**	\$5,400.00	\$5,724.00	\$5,724.00	\$324.00	6.0%
29 Physician Assistant - Resident	**	\$15,600.00	\$16,650.00	\$16,650.00	\$1,050.00	6.7%
30 Physician Assistant - Nonres	**	\$17,355.00	\$18,525.00	\$18,525.00	\$1,170.00	6.7%
31 Nursing-BSN	**	\$250.00 *	\$1,100.00	\$1,100.00	\$850.00	New
32 Nursing-MSN	**	\$1,350.00	\$1,440.00	\$1,440.00	\$90.00	6.7%
33 Speech Language Path MS (Cr Hr)	**		\$35.00	\$35.00	\$35.00	New
34 Audiology AuD (Cr Hr)	**		\$35.00	\$35.00	\$35.00	New
35 Dental Hygiene MS-Didactic (Cr Hr)	**	\$25.00 *	\$75.00	\$75.00	\$50.00	New
36 Dental Hygiene MS-Clinical (Cr Hr)	**	\$100.00 *	\$300.00	\$300.00	\$200.00	New
37 Dental Hygiene MS-Thesis (Cr Hr)	**	\$50.00 *	\$150.00	\$150.00	\$100.00	New
38 Counseling-Graduate	**	\$650.00	\$690.00	\$690.00	\$40.00	6.2%
39 Idaho Dental Education (IDEP)	**	\$17,854.00	\$19,090.00	\$19,090.00	\$1,236.00	6.9%
40 Other Fees:						
41 Western Undergrad Exchge	**	\$2,200.00	\$2,354.00	\$2,354.00	\$154.00	7.0%
42 In-service Fees/Cr Hr - Undergrad	**	\$72.00	\$78.00	\$78.00	\$6.00	8.3%
43 In-service Fees/Cr Hr - Grad	**	\$86.00	\$93.00	\$93.00	\$7.00	8.1%
44						
45						
46						
47						
48 Changes to Student Activity Fees:						
49 Full-time:						
50 Intercollegiate Athletics		\$206.80	\$216.80	\$216.80	\$10.00	New
51 Student Health Center		\$120.00	\$128.00	\$124.30	\$4.30	3.58%
52 Student Union		\$263.00	\$277.00	\$277.00	\$14.00	5.32%
53 Childcare Services		\$25.10	\$30.10	\$30.10	\$5.00	19.92%
54 Photo ID		\$4.70	\$9.60	\$9.60	\$4.90	104.26%
55 Alumni Activities		\$5.00	\$15.00	\$15.00	\$10.00	200.00%
56 Scholarships		\$39.00	\$30.00	\$30.00	(\$9.00)	-23.08%
57 Intramurals/Recreation		\$69.44	\$68.26	\$71.96	\$2.52	3.63%
58 Other Fees		\$201.34	\$201.34	\$201.34	\$0.00	0.00%
59					<u>\$28.30</u>	
60 Part-time:						
61 Stadium Operations		\$6.00	\$9.00	\$9.00	\$3.00	50.00%
62 Student Union		\$9.50	\$10.50	\$10.50	\$1.00	10.53%
63 Intercollegiate Athletics		\$3.00	\$5.00	\$5.00	\$2.00	66.67%
64 Childcare Services		\$2.00	\$3.00	\$3.00	\$1.00	50.00%
65 Intramurals/Recreation		\$4.75	\$5.00	\$5.00	\$0.25	5.26%
66 Student Health Center		\$2.00	\$2.75	\$2.75	\$0.75	37.50%
67 Other		\$16.18	\$16.18	\$16.18	\$0.00	0.00%
68					<u>\$3.00</u>	
69						
70 Student Health Insurance Premium		\$1,046				

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Potential Student Fee Revenue Changes for FY 09 Due to Enrollment and Fee Changes

	Projected		Potential Revenue Generated Due to Enrollment and Fee Changes					
	HC/SCH Enrollment		Enrollment Changes		Fee Changes		Total Rev Chge	
	FY08	FY09	Gen Educ	Local	Gen Educ	Local	Gen Educ	Local
Student Fees:								
1 Full-time Fees:		-3.5%						
2 Tuition	8,500	8,200	(\$864,500)		\$2,183,500		\$1,319,000	
3 Technology Fee	8,500	8,200		(45,000)		0		(45,000)
4 Facilities Fees	8,500	8,200		(130,200)		0		(130,200)
5 Student Activity Fees	8,500	8,200		(280,300)		342,100		61,800
6 Total Full-time Fees			(\$864,500)	(\$455,500)	\$2,183,500	\$342,100	\$1,319,000	(\$113,400)
7								
8 Part-time Credit Hour Fees:		-2.5%						
9 Tuition	31,800	31,000	(\$134,900)		\$217,000		\$82,100	
10 Technology Fee	31,800	31,000		(7,200)		0		(7,200)
11 Facilities Fees	31,800	31,000		0		0		0
12 Student Activity Fees	31,800	31,000		(34,700)		248,000		213,300
13 Total Part-time Cr Hr Fees:			(\$134,900)	(\$41,900)	\$217,000	\$248,000	\$82,100	\$206,100
14								
15 Other Student Fees:								
16 Graduate Fees:								
17 Full-time Grad/Prof	804	816	\$9,100		\$40,800		\$49,900	
18 Part-time Graduate/Hour	6,468	6,543	2,800		13,100		15,900	
19 Nonresident Tuition:								
20 Nonres Tuition	207	225	78,200		\$136,400		214,600	
21 Part-time Nonres Tuition	575	600	3,000		4,800		7,800	
22 Professional Fees:								
23 PharmD - Resident	142	142		0		61,600		61,600
24 PharmD - Nonres	33	33		0		22,400		22,400
25 Phys Therapy - Resident	45	45		0		4,100		4,100
26 Phys Therapy - Nonres	20	20		0		6,500		6,500
27 Occu Therapy - Resident	17	17		0		1,500		1,500
28 Occu Therapy - Nonres	5	5		0		1,600		1,600
29 Physician Assistant - Resident	70	85	234,000		89,300		323,300	
30 Physician Assistant - Nonres	10	15	86,800		17,600		104,400	
31 Nursing-BSN		250	62,500		212,500		275,000	
32 Nursing-MSN	75 #	108	44,600		9,700		54,300	
33 Speech Language Path MS (Cr Hr)		1,800		0		63,000		63,000
34 Audiology AuD (Cr Hr)		498		0		17,400		17,400
35 Dental Hygiene MS-Didactic (Cr Hr)		190	4,800		9,500		14,300	
36 Dental Hygiene MS-Clinical (Cr Hr)		7			1,400			
37 Dental Hygiene MS-Thesis (Cr Hr)		20			2,000			
38 Counseling-Graduate	80	80			3,200			
39 Idaho Dental Education (IDEP)	8	8			9,900			
40 Other Fees:								
41 Western Undergrad Exchge	202	202	0		15,600		15,600	
42 In-service Fees/Cr Hr - Undergrad			0		0		0	
43 In-service Fees/Cr Hr - Grad	6,600	6,600	0		46,200		46,200	
44 Total Other Student Fees			\$93,100	\$432,700	\$256,900	\$533,200	\$350,000	\$949,400
45								
46 Total Additional Student Fee Revenue			(\$906,300)	(\$64,700)	\$2,657,400	\$1,123,300	\$1,751,100	\$1,042,100
47								
48 Changes to Student Activity Fees:								
49 Full-time:								
50 Intercollegiate Athletics	8,500	8,200		(62,000)		82,000		20,000
51 Student Health Center	8,500	8,200		(36,000)		35,300		(700)
52 Student Union	8,500	8,200		(78,900)		114,800		35,900
53 Childcare Services	8,500	8,200		(7,500)		41,000		33,500
54 Photo ID	8,500	8,200		(1,400)		40,200		38,800
55 Alumni Activities	8,500	8,200		(1,500)		82,000		80,500
56 Scholarships	8,500	8,200		(11,700)		(73,800)		(85,500)
57 Intramurals/Recreation	8,500	8,200		(20,800)		20,700		(100)
58 Other Fees	8,500	8,200		(60,400)		0		(60,400)
59				(\$280,200)		\$342,200		\$62,000
60 Part-time:								
61 Stadium Operations	31,800	31,000		(4,800)		93,000		88,200
62 Student Union	31,800	31,000		(7,600)		31,000		23,400
63 Intercollegiate Athletics	31,800	31,000		(2,400)		62,000		59,600
64 Childcare Services	31,800	31,000		(1,600)		31,000		29,400
65 Intramurals/Recreation	31,800	31,000		(3,800)		7,800		4,000
66 Student Health Center	31,800	31,000		(1,600)		23,300		21,700
67 Other	31,800	31,000		(12,900)		0		(12,900)
68				(\$4,800)		\$93,000		\$88,200
69								
70								

IDAHO STATE UNIVERSITY

4-year History of Board Approved Fees plus FY09 Requested Fees Annual Full-Time Fees and Part-Time Credit Hours Fees

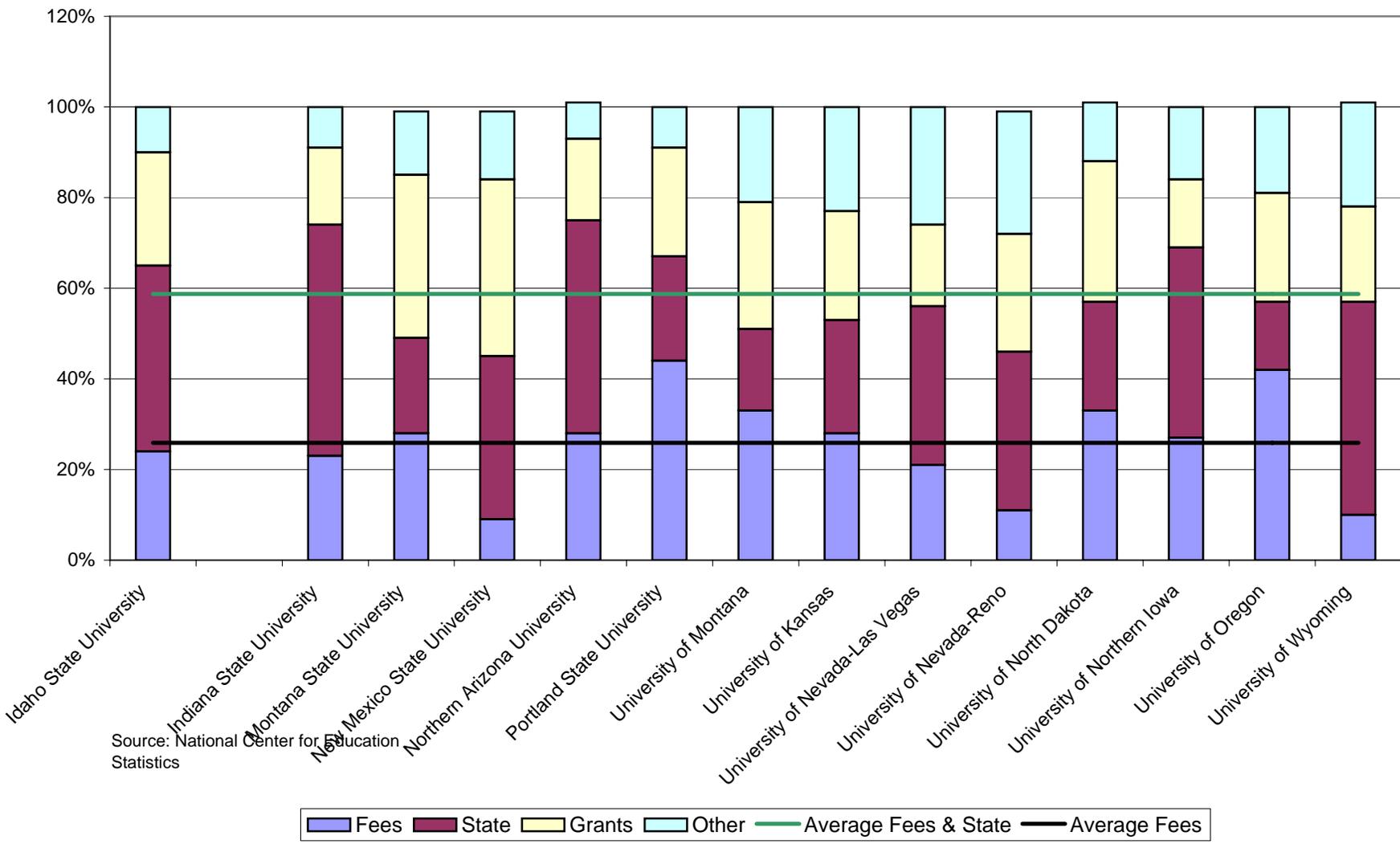
Student Fees:	FY 2005	FY 2006	FY 2007	FY 2008	Request FY 2009	5-Year Increase	% Increase
1 Full-time Fees							
2 Tuition (Unrestricted)	\$2,368.60	\$2,585.70	\$2,689.12	\$2,881.62	\$3,147.90	\$779.30	32.90%
3 Technology Fee	82.00	100.00	150.00	150.00	150.00	68.00	82.93%
4 Facilities Fees	414.00	434.00	434.00	434.00	434.00	20.00	4.83%
5 Student Activity Fees	835.40	880.30	916.88	934.38	976.10	140.70	16.84%
6 Total Full-time Fees	\$3,700.00	\$4,000.00	\$4,190.00	\$4,400.00	\$4,708.00	\$1,008.00	27.24%
7							
8 Part-time Credit Hour Fees							
9 Education Fee	\$148.10	\$157.10	\$161.60	\$168.57	\$175.57	\$27.47	18.55%
10 Technology Fee	6.00	6.50	9.00	9.00	9.00	3.00	0.00%
11 Facilities Fees	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
12 Student Activity Fees	30.90	38.40	43.40	43.43	51.43	20.53	66.44%
13 Total Part-time Cr Hr Fees	\$185.00	\$202.00	\$214.00	\$221.00	\$236.00	\$51.00	27.57%
14							
15 Other Student Fees							
16 Graduate Fees:							
17 Full-time Grad/Prof	\$680.00	\$740.00	\$740.00	\$760.00	\$810.00	\$130.00	19.12%
18 Part-time Graduate/Hour	\$34.00	\$37.00	\$37.00	\$38.00	\$40.00	\$6.00	17.65%
19 Nonresident Tuition:							
20 Nonres Tuition	\$7,080.00	\$7,700.00	\$8,270.00	\$8,684.00	\$9,290.00	\$2,210.00	31.21%
21 Part-time Nonres Tuition	\$102.00	\$110.00	\$115.00	\$120.00	\$128.00	\$26.00	25.49%
22 Professional Fees:							
23 PharmD - Resident	\$1,640.00	\$5,760.00	\$6,180.00	\$6,366.00	\$6,800.00	\$5,160.00	314.63%
24 PharmD - Nonres	\$4,960.00	\$9,080.00	\$9,750.00	\$10,042.00	\$10,720.00	\$5,760.00	116.13%
25 Phys Therapy - Resident	\$1,380.00	\$1,420.00	\$1,520.00	\$1,566.00	\$1,656.00	\$276.00	20.00%
26 Phys Therapy - Nonres	\$4,740.00	\$4,880.00	\$5,240.00	\$5,400.00	\$5,724.00	\$984.00	20.76%
27 Occu Therapy - Resident	\$1,380.00	\$1,420.00	\$1,520.00	\$1,566.00	\$1,656.00	\$276.00	20.00%
28 Occu Therapy - Nonres	\$4,740.00	\$4,880.00	\$5,240.00	\$5,400.00	\$5,724.00	\$984.00	20.76%
29 Physician Assistant - Res	\$10,980.00	\$11,310.00	\$15,150.00	\$15,600.00	\$16,650.00	\$5,670.00	51.64%
30 Physician Assistant - Nonres	\$12,510.00	\$12,885.00	\$16,845.00	\$17,355.00	\$18,525.00	\$6,015.00	48.08%
31 Nursing-BSN				\$250.00	\$1,100.00	\$1,100.00	New
32 Nursing-MSN	\$1,126.00	\$1,220.00	\$1,310.00	\$1,350.00	\$1,440.00	\$314.00	27.89%
33 Speech Language Path MS (Cr Hr)					\$35.00	\$35.00	New
34 Audiology AuD (Cr Hr)					\$35.00	\$35.00	New
35 Dental Hygiene MS-Didactic (Cr Hr)				\$25.00	\$75.00	\$75.00	New
36 Dental Hygiene MS-Clinical (Cr Hr)				\$100.00	\$300.00	\$300.00	New
37 Dental Hygiene MS-Thesis (Cr Hr)				\$50.00	\$150.00	\$150.00	New
38 Counseling-Graduate				\$650.00	\$690.00	\$690.00	New
39 Idaho Dental Education (IDEP)	\$14,386.00	\$15,372.00	\$16,614.00	\$17,854.00	\$19,090.00	\$4,704.00	32.70%
40 Other Fees:							
41 Western Undergrad Exchge	\$1,850.00	\$2,000.00	\$2,095.00	\$2,200.00	\$2,354.00	\$504.00	27.24%
42 In-service Fees/Cr Hr - Undergrad	\$60.00	\$65.00	\$69.00	\$72.00	\$78.00	\$18.00	30.00%
43 In-service Fees/Cr Hr - Grad	\$72.00	\$77.00	\$82.00	\$86.00	\$93.00	\$21.00	29.17%

**Idaho State University
Peer Comparisons
Resident Undergraduate Tuition and Fees
FY 2005 - FY 2008**

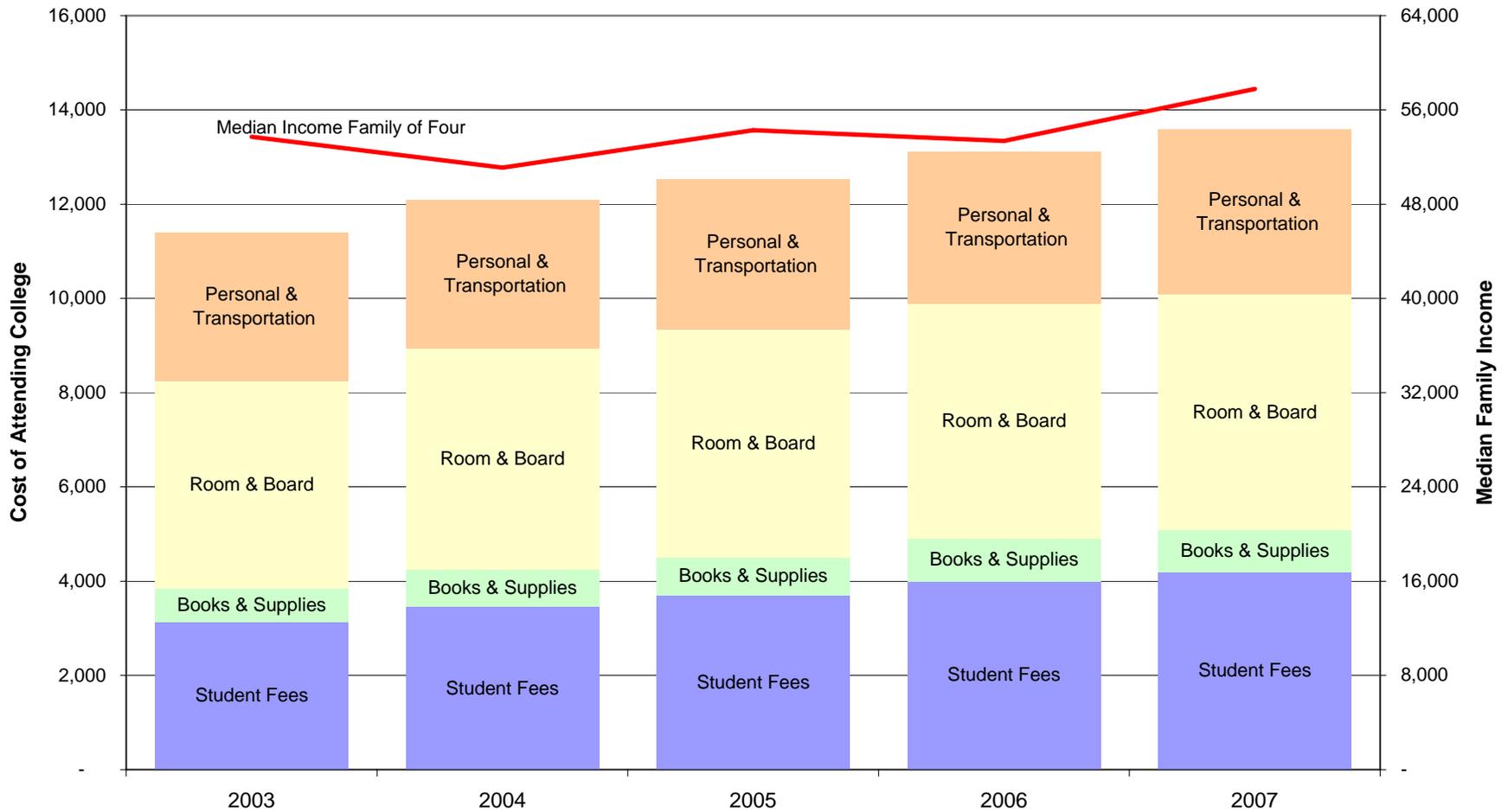
	2004-2005	2005-2006	2006-2007	2007-2008	INCREASE OVER PRIOR YEAR	
					AMOUNT	PERCENT
IDAHO STATE UNIVERSITY						
1 Indiana State University	\$5,640	\$5,864	\$6,436	\$6,812	\$376	5.8%
2 University of Kansas	\$4,737	\$5,413	6,153	6,600	447	7.3%
3 University of Northern Iowa	5,387	5,602	5,912	6,190	278	4.7%
4 University of North Dakota	4,828	5,327	5,792	6,130	338	5.8%
5 University of Oregon	5,490	5,613	5,838	6,036	198	3.4%
6 University of Colorado - Denver	4,093	5,021	5,177	5,932	755	14.6%
7 Portland State University	4,761	4,960	5,210	5,763	553	10.6%
8 Montana State University - Bozeman	4,577	5,220	5,672	5,749	77	1.4%
9 University of Montana	4,546	4,894	5,174	5,338	164	3.2%
10 Northern Arizona University	4,073	4,396	4,546	4,844	298	6.6%
11 New Mexico State University	3,666	3,918	4,230	4,452	222	5.2%
12 Idaho State University	3,700	4,000	4,190	4,400	210	5.0%
13 University of Northern Colorado	3,370	3,837	3,950	4,313	363	9.2%
14 University of Nevada - Reno	3,037	3,270	3,576	4,128	552	15.4%
15 University of Nevada - Las Vegas	3,210	3,476	3,732	4,081	349	9.4%
16 University of Wyoming	3,243	3,426	3,515	3,604	89	2.5%
17 Peer Averages	4,272	4,640	4,944	5,273	329	6.7%

* SOURCE: National Center for Education Statistics

**2006 Peer Comparison: Source of Revenues as % of Student FTE
Idaho State University**

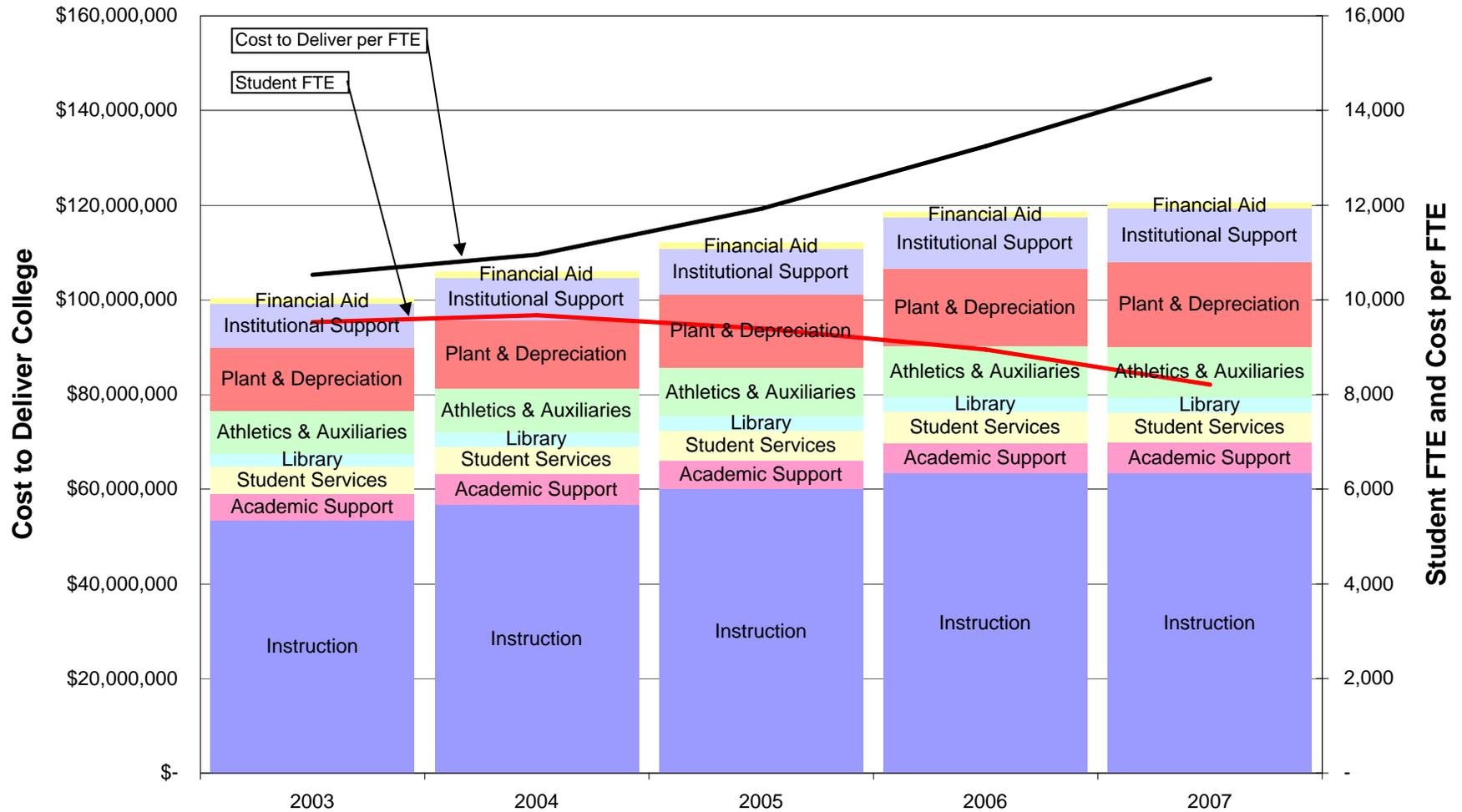


Cost of Attending College vs. Median Income Family of Four Idaho State University

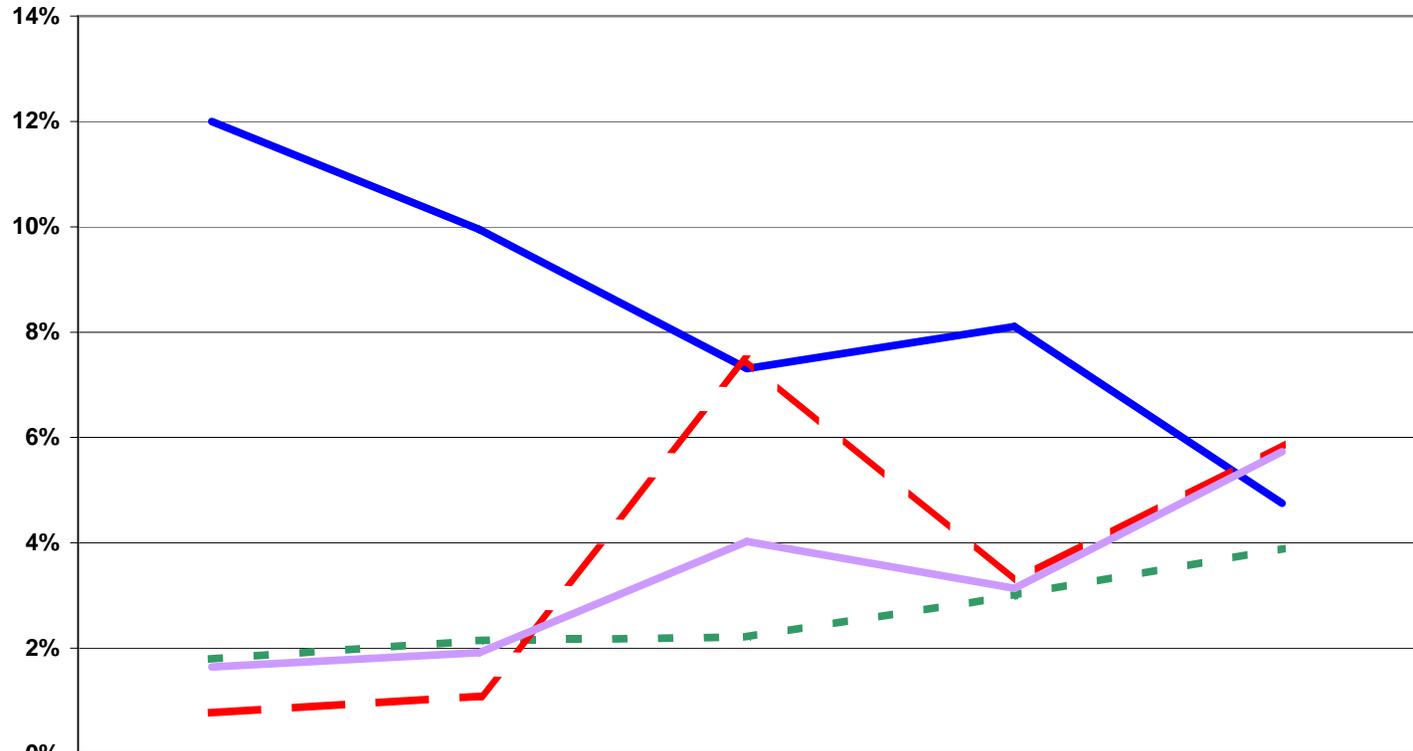


Source: Based on average costs provided by institutions; maximum annual limit for Federal loans; academic ability for scholarships; student 10 hour work week; examples of actual family FAFSA completions; U.S. Census Bureau

Cost to Deliver College Idaho State University



Idaho State University
Resident Fees, CPI, Per Capita Income and Average Annual Wage
% Increase from Prior Year



	FY03	FY04	FY05	FY06	FY07
Resident Fees	12.00%	9.95%	7.31%	8.11%	4.75%
Consumer Price Index	1.79%	2.15%	2.21%	3.01%	3.89%
Idaho Per Capita Income	0.77%	1.09%	7.48%	3.27%	5.87%
Idaho Average Annual Wage	1.65%	1.92%	4.03%	3.14%	5.73%

Source: Idaho Commerce and Labor; Bureau of Economic Analysis, U.S. Department of Commerce; Division of Financial Management Economic Forecast, January 2006

Idaho State University
Net Asset Balances

	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007
1 Net Assets:						
2 Invested in capital assets, net of related debt	77,229,368	89,894,909	75,255,243	81,347,825	91,299,662	91,907,601
3 Restricted, expendable	5,114,158	5,001,157	30,552,475	24,701,888	14,599,005	18,887,429
4 Restricted, nonexpendable	0	0	0	0		
5 Unrestricted	19,322,865	24,365,620	28,506,019	30,860,800	31,115,989	31,540,034
6 Total Net Assets	\$ 101,666,391	\$ 119,261,686	\$ 134,313,737	\$136,910,513	\$137,014,656	\$142,335,064
7						
8 Unrestricted Increases since FY 2002		26.1%	47.5%	59.7%	61.0%	63.2%
9						
10 Unrestricted Net Assets:						
11 Revenue Bond System	5,798,778	6,074,689	7,630,933	8,563,368	9,326,331	7,292,106
12 Auxiliary Fund Balance	2,528,653	4,072,682	4,767,023	4,201,834	3,414,615	3,749,345
13 Library Funds	318,793	317,389	309,276	258,289	290,512	420,560
14 Non-Instructional Facility Repair & Replacement Reserve	2,840,626	3,573,183	3,583,183	3,583,183		
15 Service Department Equipment/Operating Reserve	2,877,358	3,223,518	3,501,428	3,965,765	3,941,254	5,000,096
16 Instructional Departments Operating Funds	4,912,677	7,009,165	7,853,642	8,141,887	6,898,941	8,106,173
17 Research Operating Funds					2,929,723	2,615,857
18 Encumbered Amounts not Included in Liabilities	985,798	1,087,212	1,174,587	1,334,363	1,430,830	703,673
19 Unobligated Funds Available to University	-939,818	-992,218	(314,053)	812,111	2,883,783	3,652,224
20 Total Unrestricted Net Assets	\$19,322,865	\$24,365,620	\$28,506,019	\$30,860,800	\$31,115,989	\$31,540,034
21						
22 Total net assets	101,666,391	119,261,686	134,313,737	136,910,513	137,014,656	142,335,064
23						
24 Unobligated Financial Resources-to-Total Net Assets	-0.9%	-0.8%	-0.2%	0.6%	2.1%	2.6%

BUSINESS AFFAIRS AND HUMAN RESOURCES
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IDAHO STATE UNIVERSITY

BACCALAUREATE NURSING (BSN) PROFESSIONAL FEE REQUEST

The following is a request to initiate a professional fee for the baccalaureate (BS) nursing program at Idaho State University. Pursuant to the State Board of Education (SBOE) guidelines for program fees, the School of Nursing's undergraduate nursing programs meets all of the following criteria for designation of a professional fee: a) Credentialing Requirement, b) Accreditation Requirement and c.) Extraordinary Program Costs. The professional fee will be assessed for both full and part time students in the generic BS, RN Completion and Fast Track undergraduate nursing programs. The rationale for the professional fee per SBOE requirement follows:

(a) Credentialing Requirement:

- 1) *A professional fee may be assessed if graduates of the professional program obtain a specialized higher education degree that qualifies them to practice a professional service or to be eligible for credentialing or licensing to practice a professional service.*

Rationale: Upon successful completion of the BS program, nursing students are eligible to take the NCLEX examination, a national test to determine nurse competency. Successful completion of the test results in formal entry into the profession and permits the use of the title, "Registered Nurse". The "RN" designation permits the full practice of nursing in accordance with the Idaho Nurse Practice Act and the Rules and Regulations of the Idaho Board of Nursing.

21.) *The program leads to a degree that is at least the minimum required for the practice of a profession.*

Rationale: The BS degree is one of (2) degrees required for entry into professional nursing practice.

(b) Accreditation Requirement (if applicable): *The program meets the requirements of national/specialized/professional accrediting agencies as defined by the State Board of Education.*

Rationale: The BS program is fully approved by the Idaho Board of Nursing and fully accredited by the Commission on Collegiate Nursing Education (CCNE).

(c) Extraordinary Program Costs: *The cost of the professional program significantly exceeds the cost of nonprofessional programs at the institution. Institutions will be required to provide documentation to support the reported cost to the program.*

Institutions will propose professional fees for Board approval based on the costs to deliver the program.

Rationale: The ISU School of Nursing has responded to the nursing shortage by increasing enrollment in all (3) undergraduate programs without additional state funding. Per findings of the Governors' Task Force on Nursing, costs of providing adequate faculty, facilities, and laboratories Have and continue to far exceed current state funding levels.

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The proposed Program Fee will be used to provide funding support for (4) faculty, and (1) student advisor who have been supported by soon-to-be-eliminated college carry forward monies. In addition, the fee will provide funding for a laboratory assistant and continued operation for the clinical nursing laboratory. Clinical programs such as nursing are expensive due to many factors; faculty support and operating budgets have not been increased for many years, thus implementing a professional program fee is required to keep up with growth, increased enrollments, and costs of doing business. All current course fees will be replaced with implementation of a course fee of \$550./semester for full time students and \$275. for part time students. Should current funding for faculty, staff and laboratory operations be reduced, a significant enrollment reduction will occur.

Over the past (3) years, the School of Nursing has responded to the nursing shortage by increasing BS program enrollment from 58 to 70 generic undergraduate students and increasing enrollment in the RN Completion program to 45/50. In addition, a Student Advisor has also been employed to assist with student advising and support. Salary support for (3) faculty positions and the student advisor have been provided through one-time KCHP funding. In addition, (1) additional faculty FTE has been supported by grant monies from local hospitals. These faculty have been required to support increased numbers of students as each class admitted has maintained an enrollment of (70), provide specialized instruction in psychiatric/mental health and all four faculty are involved in clinical laboratory supervision as well as teaching didactic courses.

Efforts are currently underway to build a state-of-the-art clinical nursing laboratory in the School of Nursing. Current course fees are inadequate to cover costs of disposable supplies and maintenance/repair/replacement of laboratory equipment. In addition, technical and lab assistant support will be required when the newly constructed lab opens in Fall, 2008.

At the present time, the undergraduate students in the School of Nursing pay approximately \$125. per clinical course fees which partially supports the costs of the clinical laboratory and required computer testing but is far below the costs of faculty involved in instruction.

The per semester program fee would apply to all undergraduate students in the School of Nursing and across all (3) semesters. Attached is "Form C" which outlines projected student enrollment and revenue generated.

Summary: The professional fees will support much needed stable funding for current faculty, increase clinical laboratory support and avoid the need to decrease student enrollment at this time; a critical issue given the severe nursing shortage. The fee structure proposed accounts for full and part time students and will be equally applied regardless of the student's selected path to pursue the BS degree.

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IDAHO STATE UNIVERSITY

MS. SPEECH LANGUAGE PATHOLOGY & DR. of AUDIOLOGY
PROFESSIONAL FEE REQUEST

The Department of Communication Sciences & Disorders, and Education of the Deaf (CSED) respectfully requests permission to implement a professional fee structure. As outlined in the Idaho State Board of Education Governing Policies and Procedures, our program meets the criteria to designate a professional fee as outlined below:

(a) Credentialing Requirement:

(1) A professional fee may be assessed if graduates of the professional program obtain a specialized higher education degree that qualifies them to practice a professional service or to be eligible for credentialing or licensing to practice a professional service.

Successful graduates of the Master of Science in Speech-Language Pathology (MS) and of the Doctor of Audiology (Au.D.) programs are eligible for the Licensed Speech-Language Pathologist or Audiologist license in Idaho and the Certificate of Clinical Competence (CCC) in Speech-Language Pathology or Audiology from the American Speech-Language-Hearing Association (i.e. national professional certification), which allow for the practice of Speech-Language Pathology or Audiology.

(2) The program leads to a degree that is at least the minimum required for entry to the practice of a profession.

The Master of Science in Speech-Language Pathology is the minimum degree required for the practice of Speech-Language Pathology. The Au.D. is the minimum required degree for practice in Audiology.

(b) Accreditation Requirement (if applicable): The program meets the requirements of the national/specialized/professional accrediting agencies as defined by the State Board of Education.

Both the Speech-Language Pathology and Audiology programs are nationally accredited by the Council on Academic Programs in Audiology and Speech-Language Pathology (CAA) of the American Speech-Language-Hearing Association (ASHA), and the Speech-Language Pathology program is accredited by the National Council for Accreditation of Teacher Education (NCATE).

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(c) Extraordinary Program Costs: The cost of the professional program significantly exceeds the cost of nonprofessional programs at the institution. Institutions will be required to provide documentation to support the cost of the program.

Both Speech-Language Pathology and Audiology are clinical programs. Clinical programs are more costly than nonprofessional programs because of the costs relative to the need to train in both the academic and the clinical realm. This requires the following costs that are not typically incurred by nonprofessional programs:

- employing clinical faculty for the clinical education
- maintaining a self-supported speech and hearing clinic in order to provide the clinical education mandated by accreditation standards. This includes:
 - cost of support staff for scheduling, billing, other clinic paperwork
 - initial clinic materials and supplies and specialized clinical equipment
 - ongoing maintenance and calibration of equipment
 - ongoing replacement of consumable materials and supplies
 - ongoing updating of obsolete materials, supplies, equipment
 - large amounts of copying and mailing related to professional clinic documents to clients, other professionals, etc.
 - all materials and supplies related to billing of clients (paper, computers, billing software, etc.)
 - clinic space

Research of professional/program fees assessed for Speech-Language Pathology and Audiology programs in the region supports the notion that these programs are costly and necessitate such a fee. Specifically, the following was found for neighboring schools:

University of Utah: \$3750.00 total for 2 year program
Tuition differential added in Au.D. and MS SLP of \$2500 in year 1 and \$1250 in year 2

Utah State University:
\$35/credit hour in Communication Sciences, Disorders, and Education of the Deaf classes

Eastern Washington University: Minimum of \$1000.00 total for 2 year program
Course fees for clinical courses

Also, note that the tuition costs at these Universities (assessed in addition to the program fees) are above that of ISU.

The CSED professional fee proposal is as follows:

1. Eliminate all currently assessed graduate *course* fees in SLP and Audiology
2. Assess \$35.00 per credit hour in the MS Speech-Language Pathology Program and the AuD Audiology Program

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3. Exempt the \$35 per credit hour for the 4th year of the Audiology Program, since this year is spent in off-campus clinical rotations without direct involvement of ISU faculty, and exemption will keep the total professional fee for Audiology students within a range that will not be detrimental to recruitment to the four-year program.

Implementation of this fee structure results in a total program professional fee cost of \$3465.00 for Audiology students and \$2065.00 for Speech-Language Pathology students. This cost is commensurate with or less than the fees assessed by our regional peer institutions, as noted above. Assessing a fee per credit, rather than by semester, allows the student flexibility in pacing his or her training without increasing the total cost of the program. The funding gained by implementation of these fees will pay for clinical supervision, actual costs of consumables in courses (e.g. ear mold impressions, test kits, clinical scoring forms, rubber gloves, cadaver lab, clinic materials, etc.), costs of running a clinic, faculty travel and development, and teaching/equipment support. A carefully constructed budget of actual costs resulted in the recommended proposal of \$35 per credit hour, and will be used in monitoring the spending of funds realized by the fee.

The Idaho State Board of Education, in its specification of designating professional fees, recognizes that clinical, professional programs exceed the costs of nonprofessional programs. The MS Speech-Language Pathology and Au.D. Audiology programs in the ISU Department of Communication Sciences & Disorders, and Education of the Deaf (CSED) are professional, clinical programs that meet State Board guidelines for assessing professional fees. The closest neighboring institutions with Speech-Language Pathology and Audiology graduate programs are currently assessing program fees. CSED requests assessment of a professional fee of \$35 per credit hour per student, exempting the 4th year of the Au.D. program, an amount comparable to neighboring institutions and commensurate with actual costs incurred as a professional program.

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IDAHO STATE UNIVERSITY

MASTER OF SCIENCE IN DENTAL HYGIENE PROFESSIONAL FEE REQUEST

The Master of Science in Dental Hygiene program respectfully requests permission to implement a professional fee structure. As outlined in the Idaho State Board of Education Governing Policies and Procedures, our program meets the criteria to designate a professional fee as outlined below:

(a) Credentialing Requirement:

1) A professional fee may be assessed if graduates of the professional program obtain a specialized higher education degree that qualifies them to practice a professional service or to be eligible for credentialing or licensing to practice a professional service.

Successful graduates of the Master of Science in Dental Hygiene (MS) program are eligible to be hired in roles as full time dental hygiene educators in accredited dental hygiene programs and in leadership capacities in oral public health programs through the United States as well as internationally.

2) The program leads to a degree that is at least the minimum required for entry to the practice of a profession.

The MS in Dental Hygiene exceeds minimum requirements necessary for entry into the practice of dental hygiene, but many undergraduate dental hygiene programs specifically require that newly hired faculty have an MS in Dental Hygiene.

(b) Accreditation Requirement (if applicable): The program meets the requirements of national/specialized/professional accrediting agencies as defined by the State Board of Education.

Graduate programs in dental hygiene are not currently accredited by the Commission on Dental Accreditation (CODA) although there is movement towards this type of accreditation. The MS in Dental Hygiene is staying abreast of the proposed accreditation standards and competencies and incorporating outcomes assessment strategies to address these in the program.

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- (c) Extraordinary Program Costs: The cost of the professional program significantly exceeds the cost of nonprofessional programs at the institution. Institutions will be required to provide documentation to support the reported cost of the program.

Our program has clinical components as well as online components. The clinical portion of the program incurs the following costs:

- Support staff for scheduling and clinic operations
- Supervising faculty
- Replacement of consumable materials and supplies such as barriers, saliva ejectors, polishing paste, etc.
- Replacement and repair of equipment such as ultrasonic scalers
- Purchase of loaner instrument kits and ongoing replacement of instruments as needed (this purchase by the program saves the student approximately \$200 beyond the proposed professional fee)
- Travel for Boise based faculty member to participate in the Pocatello clinical session(s)

In addition to the costs of the clinical aspects of the program, the MS in Dental Hygiene is primarily an online program which results in increased operating costs for the following:

- Communication, i.e. faculty long distance charges to advise and mentor students in addition to electronic communication
- Staff support for scanning documents, etc. to provide to student electronically
- Electronic library resources, such as electronic versions of professional journals
 - Due to the lack of state funding in '07-08, the program had to suspend subscriptions at a cost of approximately \$9000 for the current year
- Travel for the Boise based faculty to attend orientation and faculty meetings regarding the program in Pocatello
- Travel for attendance at regional and national professional meetings to recruit and meet with potential students as well as current students
- Support for students presenting at national professional meetings

This MS in Dental Hygiene is the only program of its kind in the Western United States making it difficult to compare costs. The only other similar program is the newly created online MS in Dental Hygiene program at the University of Tennessee-Nashville.

- The U of Tennessee program has a professional fee of \$370 annually, and the tuition is \$317/credit for part-time resident students and \$935/credit for part-time non-resident students.
- Ninety-five percent of our students are part-time and graduate students currently pay \$259/credit for resident students and \$379/credit for non-resident students.
 - The proposed professional fee would increase the cost per didactic credit to \$334/credit for part-time resident students and \$454/credit for part-time non-resident students.

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The professional fee proposal for the MS in Dental Hygiene is as follows:

1. Change the current fee from \$25/credit to \$75/credit for didactic courses.
2. Change the current fee from \$100/credit to \$300/credit for clinical courses.
3. Change the current fee from \$50/credit to \$150credit for the thesis course to support electronic library resources and the additional cost of communication via long distance.

Summary: Implementation of this fee structure results in a professional fee cost of \$3150.00 for each student for the total program. Assessing a professional fee per credit, rather than by semester, allows the student flexibility in pacing his or her training without increasing the total cost of the program. The funding gained by implementation of these fees will assist in paying for the delivery of the program now that federal appropriations have ended and the program has been awarded no state funding for continuation. Review of the actual costs to deliver the program were carefully reviewed in determining the proposed professional fee and the use of the funds received from professional fees will be closely monitored by administration.

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UNIVERSITY OF IDAHO

FY 2009 STUDENT FEE INFORMATION

- Student Fee Recommendation Narrative Provided by Institution..... Page 3
- **Provided by OSBE:**
 - Recommendations for Changes to Student Fees for FY 2009 Page 8
 - Potential Student Fee Revenue Changes for FY 2009 Page 9
 - 4-year History: Board Approved Fees plus FY 2009 Recommended Fees Page 10
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University of Idaho
Student Fee Hearing Summary

The Fee Process

The UI collaborative fee process started in January with active participation throughout by the Student Fee Committee. This representative committee includes student leaders from the ASUI, the GPSA (Graduate and Professional Students Association) and the SBA (Student Bar Association representing the Law School). Auxiliary units and others requesting dedicated fee support presented requests for program maintenance and expansion and new programs and activities. A public meeting was held on February 7, 2008, wherein each unit presented their fee request. The meeting was attended by students and university community members. All fee presentations were submitted to the University Budget Office and posted on the web:

<http://www.baas.uidaho.edu/default.aspx?pid=105905>

The fee committee met on February 11th and 14th to discuss the fee requests from each unit. A comprehensive fee proposal was developed by student leaders and presented to President White on February 22nd, 2008. The formal UI Notice of Intent to Adopt Student Fee and Rate Increases was issued on February 25th as required by Board Policy. The period of public comment began on March 6th with a public presentation on proposed student fees. The public comment period is open until April 2nd where students and concerned citizens can provide comment, in writing, regarding the proposed fee increases. These comments will be forwarded to the Regents along with the official transcript of the public presentation that occurred on March 6th.

Fee Request Overview

The University of Idaho respectfully requests an increase in full-time student fees from \$2,205 per semester in FY08 to \$2,380 per semester in FY09. Part-time student fees for academic year participation are increasing from \$212 in FY08 to \$238 per credit in FY09 and summer rates from \$200 to \$228 per credit respectively.

The University had undertaken a need based approach to student fees and the services supported by each in developing the fee request. It is estimated that in order to maintain the current scope of operations an additional \$9.1 million is needed in student fees. This would require an increase to \$2,748 per semester. On a percentage basis, this would result in a 24.6% increase. We recognize this is not feasible from a student perspective. A multi-year approach to generating sufficient fee revenue is proposed.

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Below is an overview of potential future increases over the next five years beyond FY09.

	FY08	FY09	FY10	FY11	FY12	FY13	FY14
Full Time Total Increase in %	5.00%	7.94%	9.92%	9.99%	9.91%	9.89%	9.92%
Full Time Total \$ Increase	\$105.00	\$175.00	\$236.20	\$261.48	\$285.17	\$312.72	\$344.90

Please note this multi-year approach will require a phasing in of the FY09 need to FY16 under current funding conditions, expected enrollment growth, and inflation.

Matriculation Fee

The University of Idaho is in a unique situation with regards to student fees. UI cannot charge resident students tuition but rather must charge a matriculation fee which can only fund costs associated with the construction, maintenance, and operation of buildings and facilities, student services, and institutional support. As a result the bulk of our State support must go towards instruction costs putting a heavy reliance on student fees to run our campuses.

Our request includes an increase in matriculation fee from \$1,356.70 to \$1,454.19 per full-time student per semester, an increase of \$97.49. It is expected this increase will generate approximately \$1.6 million.

UI estimates it will need \$6.5 million in FY09 for Student Services, Institutional Support, and Plant Operations.

- Student Services support costs to increase by \$470 thousand.
 - General inflation estimated at 4.75% in FY09 on current operations
 - No new programs
- Institutional Support costs to increase by \$3.5 million.
 - General inflation estimated at 4.75% in FY09 on current operations
 - \$250 thousand increase for audit expenses
 - \$300 thousand increase for campus security contract with Moscow PD
 - \$1 million increase in support of enrollment initiatives
 - \$1.25 million increase in general personnel and equipment replacement support to various administrative units
- Plant Operations to increase by \$2.5 million
 - 5% increase in energy costs
 - 3% increase in insurance costs
 - \$1.4 million increase for personnel and equipment replacement support in Facilities Administration and Environment Health & Safety operations

What we will be able to fund with the expected \$1.6 million generated from the FY09 matriculation fee increase:

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- Student Services
 - No inflation adjustment
 - No new programs
- Institutional Support
 - \$250 thousand for audit and internal control expenses
 - \$300 thousand for campus security contract
 - \$375 thousand for enrollment initiatives
 - \$200 thousand for personnel and equipment replacement support in various administrative units
- Plant Operations
 - \$300 thousand for energy and insurance costs
 - \$175 thousand for personnel and equipment replacement support in Facilities Administration and Environment Health & Safety operations

Facilities Fee

UI has taken a multi-year approach to dealing with deferred maintenance and facility renewal. Last year we embarked on a long term plan to renew our capital facility deficiencies. This year our request is for an increase in facility fee from \$310.25 to \$360.25 per full-time student per semester, an increase of \$50. It is expected this increase will generate approximately \$840 thousand in revenue.

This additional revenue will be used to address life safety needs in the Kibbie Dome. Currently, UI is monitoring the bond market along with other fiscal conditions to determine if issuance of a fixed rate 30 year term bond is advisable or if beginning the life safety improvements under a pay-as-you-go scenario is best. Regardless of the financing climate, UI will begin needed improvements to the Kibbie Dome for life safety needs.

Technology Fee

UI is requesting no increase in technology fee for FY09.

However, we are dealing with significant needs in the future. Starting in FY10, UI must begin accumulating renewal and replacement funding for \$27 million in core infrastructure capital replacement to include: cable plant, servers, routers, switches, storage, back-up, and classroom technologies.

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APRIL 7, 2008

Activities Fees

UI is requesting an increase in activities fees of \$27.51 from \$477.15 to \$504.66 per full-time student per semester. This increase is expected to generate \$462 thousand in additional program funding.

This falls short of the total amount requested by supported programs. Most increase requests were for inflationary erosion of program budgets. The requests totaled \$47.93. The current need for activity fees for existing program maintenance is \$1.3 million in FY09 funding. We will work with our student leaders to develop a multi-year approach to addressing this funding need. Additionally, student leaders seek to generally enhance or create one new program per year. This funding need does not address those initiatives. It is estimated that an additional \$7.50 per student per semester in activities fee, above the amount needed to allow current programs keep pace with inflation, would be required to fund new student led initiatives each year.

What we will be able to fund with the expected \$462 thousand generated from the activities fee increase:

- ASUI - \$92 thousand
 - Maintenance of current operations for programs such as: staff salaries and benefits, student employee salaries, student organization programming, purchase and maintenance of outdoor programs equipment, alternative spring break, and the *Argonaut*
 - Support of future student-life based construction
- Campus Recreation Center Operations - \$42 thousand
 - Maintenance of current operations to provide for staff salary and benefit increases, student wage increases, and facility utilities and operations
- Commons & Student Union Operations - \$71 thousand
 - Maintenance of current operations to provide for staff salary and benefit increases, student wage increases, and facility utilities and operations
- Intercollegiate Athletics - \$110 thousand
 - Support current intercollegiate athletic operations consistent with NCAA and WAC requirements
- ASUI Kibbie Center - \$67 thousand
 - Maintenance of current operations to provide safe, clean, multi-use facility operation
- Spirit Squad - \$9 thousand
 - Provide team uniforms, training mats, transportation to WAC Basketball Tournament, and squad member scholarships
- Counseling & Testing Center - \$12 thousand
 - Provide for competitive intern program stipend and operating costs
- Multicultural Student Programs - \$25 thousand
 - Support for academic retention and graduation of multicultural students

BUSINESS AFFAIRS AND HUMAN RESOURCES
APRIL 7, 2008

- New Student Orientation - \$17 thousand
 - Support student employees who provide direct service to new students
- Women's Center - \$17 thousand
 - Provide salary equity and benefits for GLBT Program Advisor related to increased program duties and deliverables in support of GLBT students

UNIVERSITY OF IDAHO

Changes to Student Fees for FY 2009 Annual Full-Time Fees and Part-Time Credit Hours Fees

	Bd Appv	FY08 Fees	FY09 Initial Notice	Requested Fees		
				FY09 Fees	Change	% Chg.
Student Fees:						
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* The University of Idaho has shifted the Part-Time fees to a single category. Allocations will then be made on a strategic basis to meet Educational, Facility, Technology and Student Activity needs.

** Includes Alumni Association, Campus Card, Fine Arts, Locker Services, Marching Band, Sales Tax, Student Health Services, Student Research Grants, Sustainability Center, and Transit Center.

Student Health Insurance Premium \$1,298

UNIVERSITY OF IDAHO

Potential Student Fee Revenue Changes for FY 2009 Due to Enrollment and Fee Changes

	Projected		Potential Revenue Generated Due to Enrollment and Fee Changes					
	HC/SCH Enrollmt		Enrollment Changes		Fee Changes		Total Rev Chge	
	FY08	FY09	Gen Educ	Local	Gen Educ	Local	Gen Educ	Local
Student Fees:								
1 Full-time Fees:		-3.4%						
2 Matriculation Fee	8,700	8,400	(\$814,000)		\$1,637,800		\$823,800	
3 Technology Fee	8,700	8,400		(36,500)		0		(36,500)
4 Facilities Fees	8,700	8,400		(186,200)		840,000		653,800
5 Student Activity Fees	8,700	8,400		(286,300)		462,200		175,900
6 Total Full-time Fees			(\$814,000)	(\$509,000)	\$1,637,800	\$1,302,200	\$823,800	\$793,200
7								
8 Part-time Credit Hour Fees:		-6.3%						
9 Education Fee	4,800	4,500	(\$46,600)		\$371,900		\$325,300	
10 Technology Fee	4,800	4,500		(1,800)		(27,000)		(28,800)
11 Facilities Fees	4,800	4,500		(5,600)		(84,200)		(89,800)
12 Student Activity Fees	4,800	4,500		(9,600)		(143,800)		(153,400)
13 Total Part-time Cr Hr Fees:			(\$46,600)	(\$17,000)	\$371,900	(\$255,000)	\$325,300	(\$272,000)
14								
15 Other Student Fees:								
16 Graduate Fees:								
17 Full-time Grad/Prof	1,100	1,080	(\$10,800)		\$43,200		\$32,400	
18 Part-time Grad/Prof/CrHr	14,495	12,300	(59,300)		24,600		(34,700)	
19 Summer Session	9,455	9,600	29,000		268,800		297,800	
20 Outreach Programs	15,265	14,900	(77,400)		387,400		310,000	
21 Nonresident Tuition								
22 Nonres Tuition - Full-Time	630	570	(598,510)	(6,290)	0		(598,510)	(\$6,290)
23 Part-time Nonres Tuition	970	1,200	34,000		225,600		259,600	
24 Professional Fees:								
25 Law College FT	308	290	(94,500)		145,000		50,500	
26 Law College PT	345	400	14,500		10,000		24,500	
27 Art & Architecture FT	560	570	8,100		22,800		30,900	
28 Art & Architecture PT	195	135	(2,400)		400		(2,000)	
29 Other Fees:								
30 Western Undergrad Exchg	1,220	1,240	44,100		218,200		262,300	
31 In-srvc Fees/Cr Hr - Undergrad	395	400	400		2,400		2,800	
32 In-srvc Fees/Cr Hr - Grad	3,715	2,800	(78,700)		19,600		(59,100)	
33 Total Other Student Fees			(\$791,510)	(\$6,290)	\$1,368,000	\$0	\$576,490	(\$6,290)
34								
35 Total Additional Student Fee Revenue			(\$1,652,110)	(\$532,290)	\$3,377,700	\$1,047,200	\$1,725,590	\$514,910
36								
37 Changes to Student Activity Fees								
38 Full-time								
39 Associated Students	8,700	8,400		(52,400)		91,900		39,500
40 Intercollegiate Athletics	8,700	8,400		(68,200)		110,000		41,800
41 Campus Recreation	8,700	8,400		(36,000)		42,000		6,000
42 Commons/Union Operations	8,700	8,400		(52,400)		71,400		19,000
43 Kibbie Center Operations	8,700	8,400		(16,700)		66,700		50,000
44 Spirit Squad	8,700	8,400		(1,500)		9,200		7,700
45 Student Services	8,700	8,400		(14,300)		70,900		56,600
46 Other **	8,700	8,400		(44,900)		0		(44,900)
47				(286,400)		462,100		175,700

48 * The University of Idaho has shifted the Part-Time fees to a single category. Allocations will then be
 49 made on a strategic basis to meet Educational, Facility, Technology and Student Activity needs.

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UNIVERSITY OF IDAHO

4-year History of Board Approved Fees plus FY09 Requested Fees Annual Full-Time Fees and Part-Time Credit Hours Fees

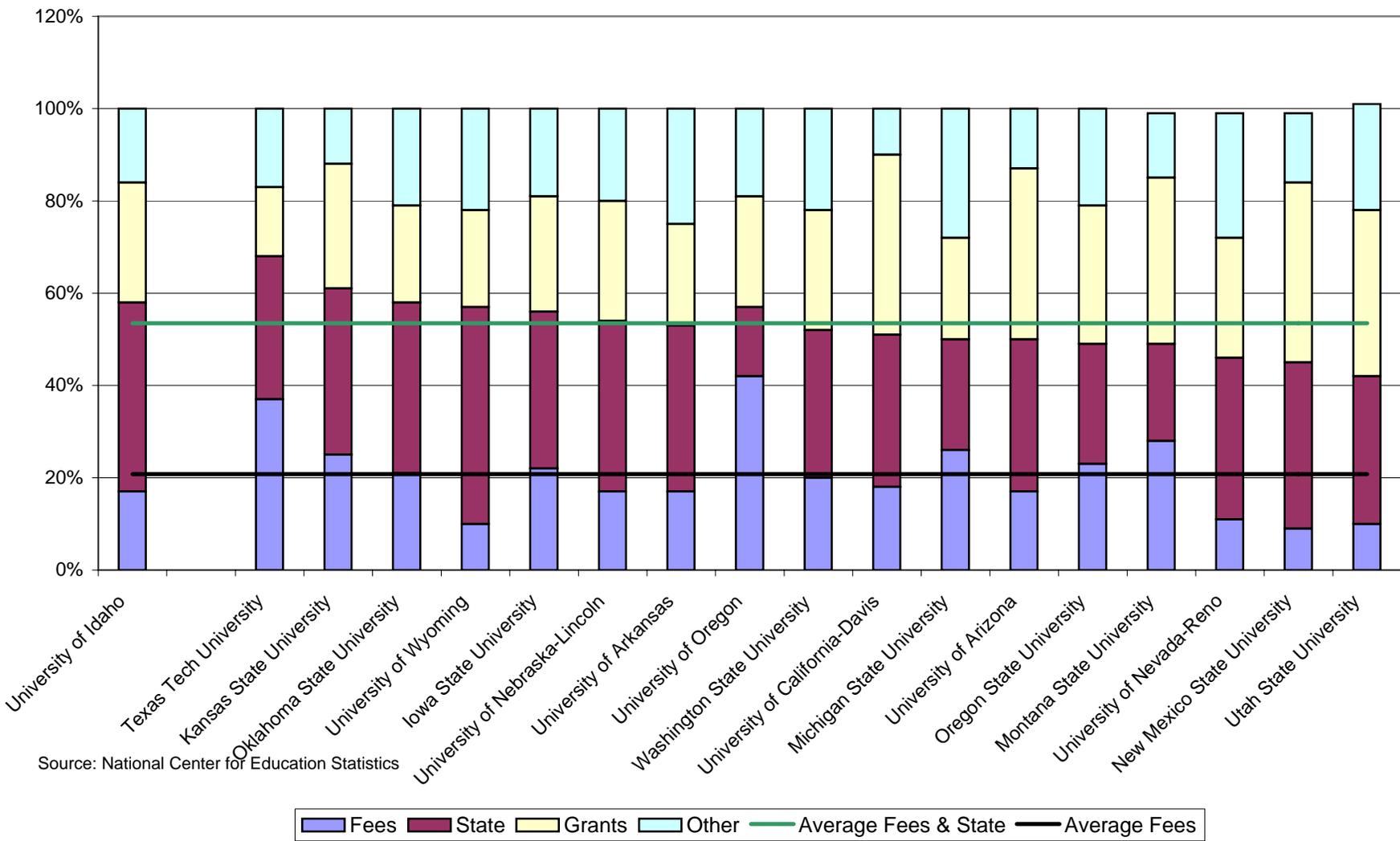
Student Fees:	FY 2005	FY 2006	FY 2007	FY 2008	Request FY 2009	5-Year Increase	% Increase
1 Full-time Fees							
2 Matriculation Fee	\$2,282.00	\$2,529.30	\$2,635.40	\$2,713.40	\$2,908.38	\$626.38	27.45%
3 Technology Fee	117.00	117.00	117.00	121.80	121.80	4.80	4.10%
4 Facilities Fees	540.50	540.50	540.50	620.50	720.50	180.00	33.30%
5 Student Activity Fees	692.50	781.20	907.10	954.30	1,009.32	316.82	45.75%
6 Total Full-time Fees	3,632.00	3,968.00	4,200.00	4,410.00	4,760.00	1,128.00	31.06%
8 Part-time Credit Hour Fees							
9 Education Fee	\$121.35	\$133.35	\$143.35	\$155.35	\$238.00	\$116.65	96.13%
10 Technology Fee	6.00	6.00	6.00	6.00	0.00	(6.00)	0.00%
11 Facilities Fees	18.70	18.70	18.70	18.70	0.00	(18.70)	0.00%
12 Student Activity Fees	31.95	31.95	31.95	31.95	0.00	(31.95)	-100.00%
13 Total Part-time Cr Hr Fees	\$178.00	\$190.00	\$200.00	\$212.00	\$238.00	\$60.00	33.71%
15 Other Student Fees							
16 Graduate Fees:							
17 Full-time Grad/Prof	\$540.00	\$540.00	\$540.00	\$540.00	\$580.00	\$40.00	7.41%
18 Part-time Graduate/Hour	\$27.00	\$27.00	\$27.00	\$27.00	\$29.00	\$2.00	7.41%
19 Summer Session 2006	\$167.00	\$178.00	\$190.00	\$200.00	\$228.00	\$61.00	36.53%
20 Outreach Programs	\$178.00	\$190.00	\$200.00	\$212.00	\$238.00	\$60.00	33.71%
21 Nonresident Tuition							
22 Nonres Tuition - Full-Time	\$8,020.00	\$8,770.00	\$9,600.00	\$10,080.00	\$10,080.00	\$2,060.00	25.69%
23 Part-time Nonres Tuition	\$123.00	\$130.00	\$140.00	\$148.00	\$336.00	\$213.00	173.17%
24 Professional Fees:							
25 Law College FT	\$3,400.00	\$4,400.00	\$4,800.00	\$5,250.00	\$5,750.00	\$2,350.00	69.12%
26 Law College PT	\$105.00	\$220.00	\$240.00	\$263.00	\$288.00	\$183.00	174.29%
27 Architecture Programs FT	\$704.00	\$704.00	\$774.00	\$812.00	\$852.00	\$148.00	21.02%
28 Architecture Programs PT	\$35.00	\$35.00	\$38.00	\$40.00	\$43.00	\$8.00	22.86%
29 Other Fees:							
30 Western Undergrad Exchge	\$1,816.00	\$1,984.00	\$2,100.00	\$2,204.00	\$2,380.00	\$564.00	31.06%
31 In-service Fees/Cr Hr - Undergrad	\$60.00	\$65.00	\$69.00	\$72.00	\$78.00	\$18.00	30.00%
32 In-service Fees/Cr Hr - Grad	\$72.00	\$77.00	\$82.00	\$86.00	\$93.00	\$21.00	29.17%

**University of Idaho
Peer Comparisons
Resident Undergraduate Tuition and Fees
FY 2005 - FY 2008**

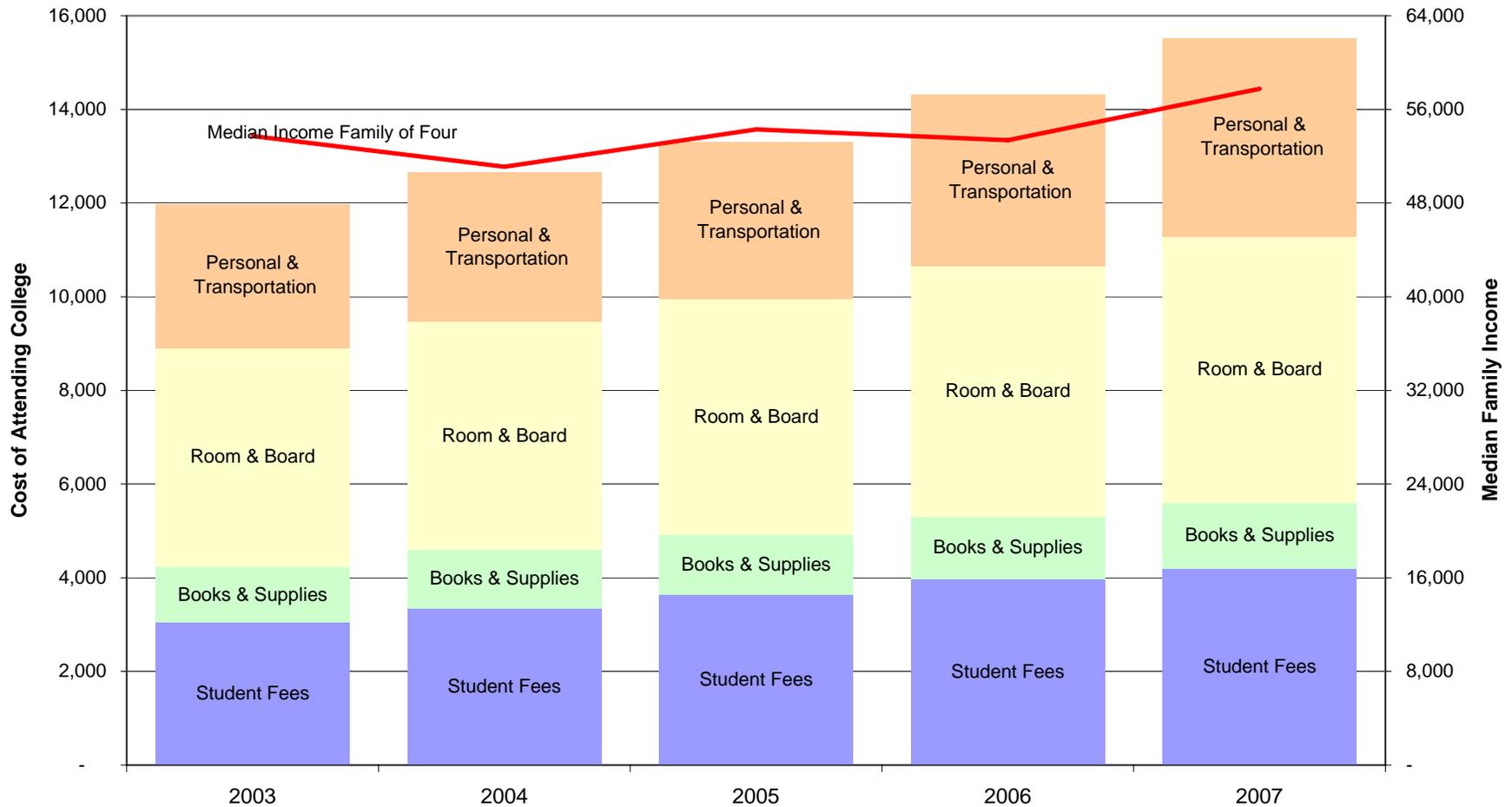
	2004-2005	2005-2006	2006-2007	2007-2008	INCREASE OVER PRIOR YEAR	
					AMOUNT	PERCENT
UNIVERSITY OF IDAHO						
1 Michigan State University	\$7,352	\$8,108	\$8,887	\$9,912	\$1,025	11.5%
2 University of California - Davis	7,557	7,457	7,576	8,124	548	7.2%
3 Washington State University	5,628	5,980	6,447	6,866	419	6.5%
4 Kansas State University	4,665	5,124	5,434	6,235	801	14.7%
5 University of Nebraska - Lincoln	5,267	5,540	5,867	6,216	349	5.9%
6 Iowa State University	5,426	5,634	5,860	6,161	301	5.1%
7 University of Arkansas - Fayetteville	5,135	5,495	5,808	6,038	230	4.0%
8 Oregon State University	5,319	5,442	5,643	5,911	268	4.7%
9 Montana State University - Bozeman	4,577	5,220	5,672	5,749	77	1.4%
10 Texas Tech University	4,840	5,088	5,376	5,642	266	4.9%
11 Oklahoma State University	4,071	4,365	4,997	5,491	494	9.9%
12 Colorado State University	3,790	4,262	4,717	5,419	702	14.9%
13 University of Arizona	4,098	4,498	4,766	5,048	282	5.9%
14 New Mexico State University	3,866	3,918	4,230	4,452	222	5.2%
15 University of Idaho	3,632	3,968	4,200	4,410	210	5.0%
16 Utah State University	3,374	3,672	3,949	4,200	251	6.4%
17 University of Nevada - Reno	3,037	3,270	3,576	4,128	552	15.4%
18 University of Wyoming	2,721	2,874	2,951	2,990	39	1.3%
19 Peer Averages	4,686	4,995	5,331	5,722	391	7.3%

* SOURCE: National Center for Education Statistics

**2006 Peer Comparison: Source of Revenues as % of Student FTE
University of Idaho**

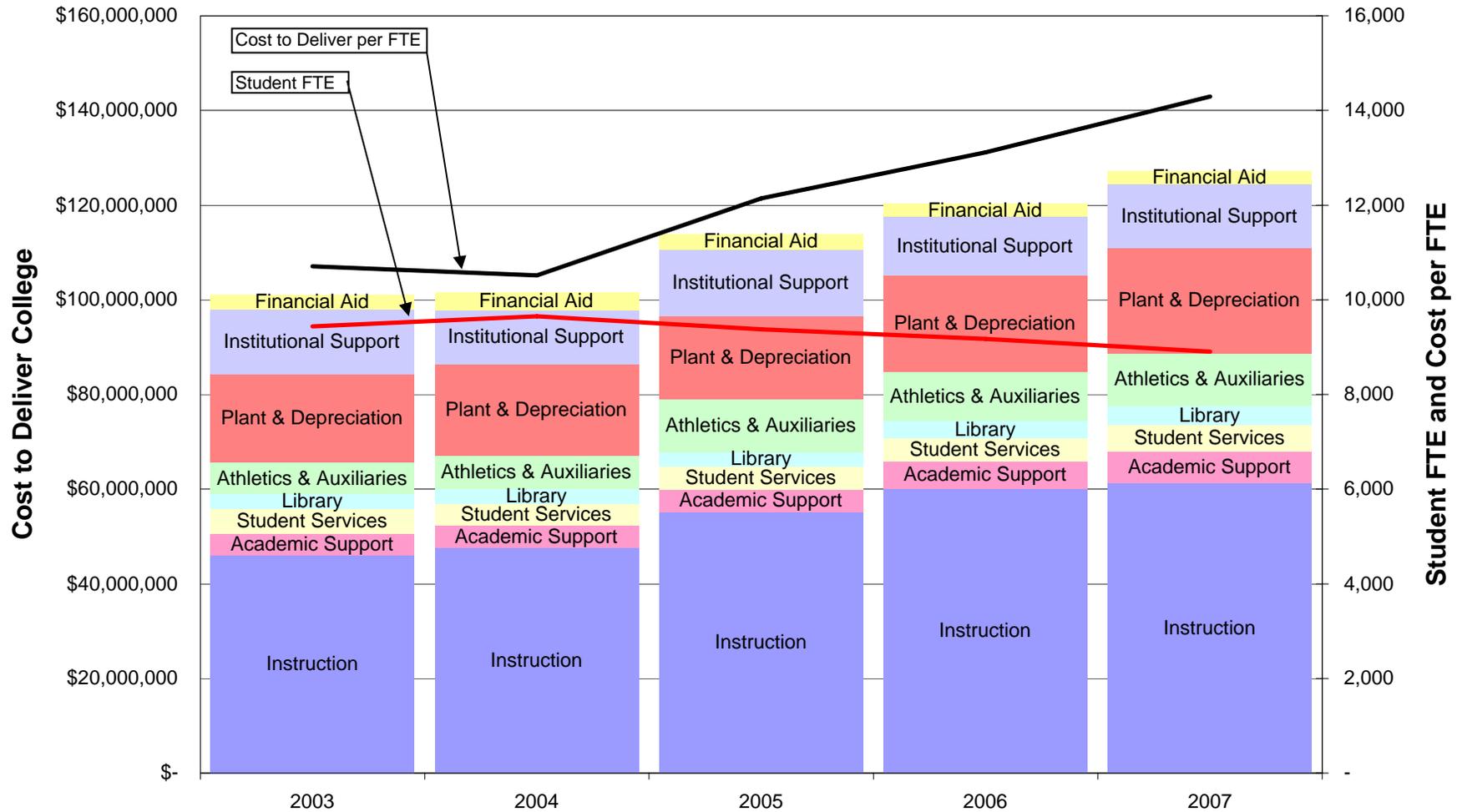


Cost of Attending College vs. Median Income Family of Four University of Idaho

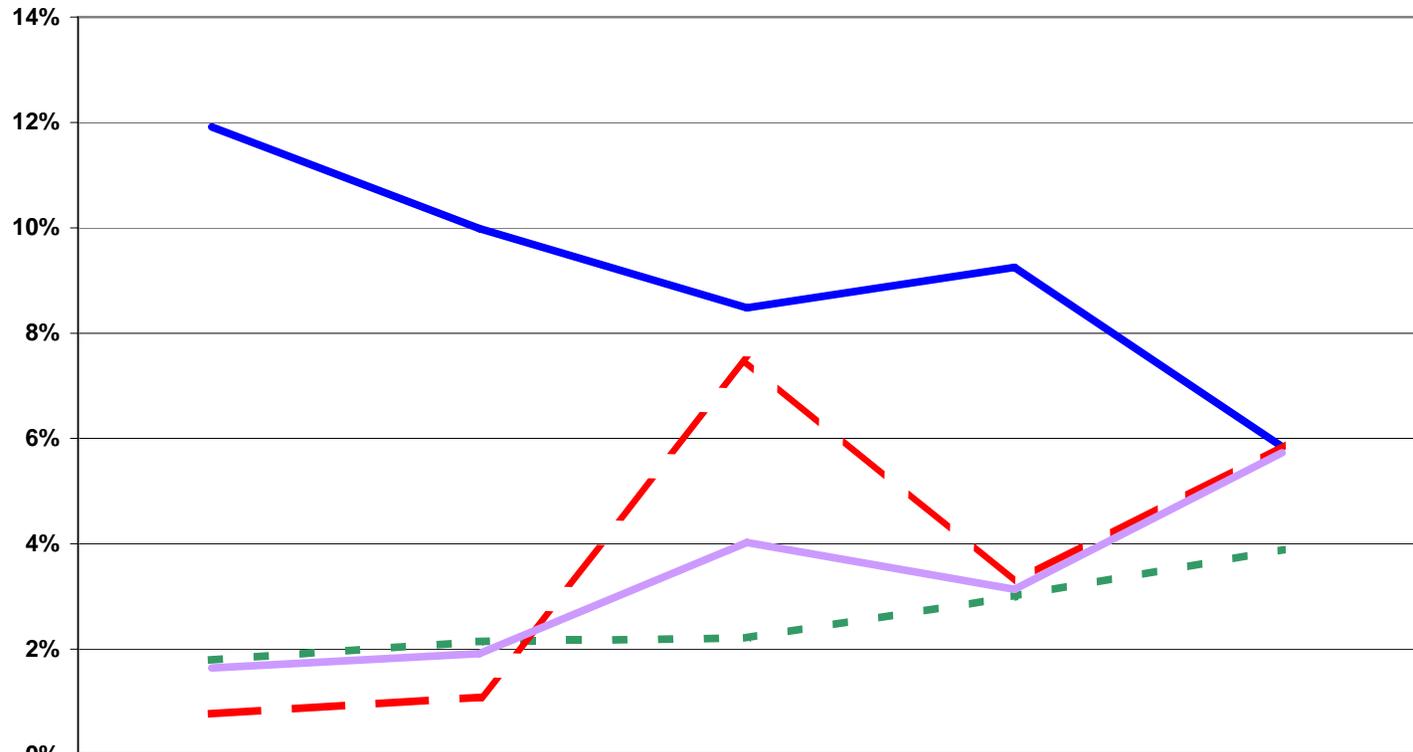


Source: Based on average costs provided by institutions; maximum annual limit for Federal loans; academic ability for scholarships; student 10 hour work week; examples of actual family FAFSA completions; U.S. Census Bureau

Cost to Deliver College University of Idaho



University of Idaho
Resident Fees, CPI, Per Capita Income and Average Annual Wage
% Increase from Prior Year



	FY03	FY04	FY05	FY06	FY07
Resident Fees	11.91%	9.99%	8.48%	9.25%	5.85%
Consumer Price Index	1.79%	2.15%	2.21%	3.01%	3.89%
Idaho Per Capita Income	0.77%	1.09%	7.48%	3.27%	5.87%
Idaho Average Annual Wage	1.65%	1.92%	4.03%	3.14%	5.73%

Source: Idaho Commerce and Labor; Bureau of Economic Analysis, U.S. Department of Commerce; Division of Financial Management Economic Forecast, January 2006

University of Idaho
Net Asset Balances

Ln Net Assets:	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007
1 Invested in capital assets, net of related debt	170,707,263	173,525,393	173,803,697	171,201,330	179,267,162	202,639,863
2 Restricted, expendable	16,869,347	21,610,103	20,631,048	21,252,064	29,202,744	39,823,699
3 Restricted, nonexpendable	70,173,559	70,746,186	71,171,461	78,667,182	84,671,646	88,788,847
4 Unrestricted	22,387,064	18,650,209	29,918,062	41,564,644	52,813,415	45,885,000
5 Total Net Assets	\$ 280,137,233	\$ 284,531,891	\$ 295,524,268	\$ 312,685,220	\$ 345,954,967	\$ 377,137,409
6						
	280,137,233	284,531,891	295,524,268	312,685,220	345,954,967	377,137,409
7 Unrestricted Increases since FY 2002		-16.7%	33.6%	85.7%	135.9%	105.0%
8						
9 Unrestricted Net Assets:						
10 Revenue Bond System	3,249,848	4,642,338	5,731,372	4,733,576	7,120,160	11,238,236
11 Auxiliary Fund Balance	373,932	(29,253)	119,183	864,182	2,995,848	2,789,304
12 Library Funds	1,270,766	2,258,411	1,863,874	2,575,983	1,082,903	946,540
13 Non-Instructional Facility Repair & Replacement Reserve	5,997,654	5,021,016	9,237,907	8,755,663	10,949,809	13,178,220
14 Service Department Equipment/Operating Reserve				1,369,077	1,031,592	1,663,036
15 Instructional Departments Operating Funds	9,139,645	6,277,684	9,921,376	20,843,746	26,364,234	14,230,781
16 Research Operating Funds						
17 Encumbered Amounts not included in liabilities						
18 Unobligated Funds Available to University	2,355,219	480,012	3,044,350	2,422,216	3,268,869	1,838,883
19						
20 Total Unrestricted Net Assets	\$ 22,387,064	\$ 18,650,209	\$ 29,918,062	\$ 41,564,444	\$ 52,813,415	\$ 45,885,000
21						
22 Total Net Assets	280,137,233	284,531,891	295,524,268	312,685,220	345,954,967	377,137,409
23						
24 Unobligated Financial Resources-to-Total Net Assets	0.8%	0.2%	1.0%	0.8%	0.9%	0.5%