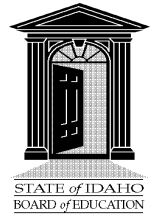


STATE BOARD OF EDUCATION MEETING
April 6, 2009
Boise State University
Student Union Building, Ballroom
Boise, Idaho



Monday, April 6, 2009, 8:30 a.m., Boise State University, Student Union Building, Ballroom, Boise, Idaho

BOARDWORK:

1. Agenda Review / Approval

BUSINESS AFFAIRS & HUMAN RESOURCES – Richard Westerberg

Section II – Finance

Overview – Student Tuition & Fee Rates (Academic Year 2009-2010)

Boise State University – Student Tuition & Fee Rates (Academic Year 2009-2010)

Idaho State University – Student Tuition & Fee Rates (Academic Year 2009-2010)

University of Idaho – Student Tuition & Fee Rates (Academic Year 2009-2010)

Lewis-Clark State College – Student Tuition & Fee Rates (Academic Year 2009-2010)

Eastern Idaho Technical College – Student Tuition & Fee Rates (Academic Year 2009-2010)

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.

BUSINESS AFFAIRS AND HUMAN RESOURCES

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COLLEGE AND UNIVERSITIES

SUBJECT

FY10 Student Tuition & Fee Rates (Academic Year 2009-2010)

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 FY10 (Academic Year 2009-2010).

Fee Recommendation - Summary

Full-time resident fee increases being recommended by the institutions for FY10 (academic year 2009-2010) are as follows:

	<u>Fee</u>	<u>% Inc.</u>
Boise State University	\$4,864	5.0%
Idaho State University	5,100	9.3%
University of Idaho	5,024	8.5%
Lewis-Clark State College	4,684	9.0%
Eastern Idaho Technical College	1,750	5.0%

BUSINESS AFFAIRS AND HUMAN RESOURCES

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Professional Fee Proposals

In addition to the fee increases listed above, Idaho State University and University of Idaho propose the addition of several professional fees listed below:

Idaho State University

1. Radiographic Science, \$325 per semester; replace current \$250 class fees
2. Online Preprofessional Program, \$185 per credit hour; replace current \$175 per credit special course fee
3. Online Speech-Language Pathology Program, \$400 per credit hour
4. Clinical Lab Science Program, \$400 per semester
5. Social Work Program, \$100 per semester
6. BS in Dental Hygiene, \$250 per semester

University of Idaho

MS in Bioregional Planning and Community Design, \$500 per semester; replace all course and lab fees currently charged.

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.

As of agenda preparation, the Council on Academic Affairs and Programs (CAAP) has reviewed the professional fee requests from Idaho State University and the University of Idaho and are supportive of the requests as presented. Staff have reviewed financial documentation provided by the universities and has determined that there are significant program costs which exceed the cost of nonprofessional programs at the institution and similar programs at other institutions.

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 FY09 the amount was 9.6%. At the time of the agenda publication the amount for FY10 was unknown, but the Board will be provided with the number at the meeting if available.

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 2010 Annual Student Fees Requested by the institutions.

Page 12 calculates the fee increases necessary to fund maintenance items not included in the JFAC FY 2010 budget proof as of agenda preparation. The maintenance items include inflation, replacement capital, enrollment workload adjustment, and occupancy. Also included is an amount for federal stimulus funds labeled "FY 10 stimulus funds in FY 11." The one-time federal funds will not entirely offset the ongoing base reductions starting in FY 2010. The institutions have requested that a higher proportion of the federal funds be provided in FY 2010 to fully offset the base reduction for one year. The Idaho legislature split the stimulus funds 50/50 between FY 2010 and FY 2011. Consequently, the institutions will be short in stimulus funds in FY 2010 by the amount shown in column E. Columns F through I show the fees and percentage increases needed to cover all maintenance items including the additional stimulus funds while columns J and K show the fee and percentage increases needed to cover just the maintenance items. The differences shown in columns L and M show the additional stimulus funds would require further fee increases from 1.5% to 2.6%.

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 FY10 requested fees.
- The 4-year institutions' detail also includes:

BUSINESS AFFAIRS AND HUMAN RESOURCES

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- 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 charts 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.

• 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 2008. 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 \$15,259 in 2008, or 29%, while the median income has dropped from \$53,722 to \$52,470, or (2%). In that time, the costs to attend college have increased from 2003 to 2008 as follows:

Student Fees	44%
Books and Supplies	15%
Room and Board	30%
Personal and Transportation	<u>20%</u>
Total Cost to Attend	29%

• 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 2008 include:

Instruction	31%
Academic support	58%
Student services	16%
Library services	28%
Athletics & Auxiliaries	39%
Plant and Depreciation	38%
Institutional Support	36%
Financial Aid	<u>36%</u>
Total Increase in Cost to Deliver College	34%

BUSINESS AFFAIRS AND HUMAN RESOURCES

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At the same time, student FTE (red line) has decreased by 1% resulting in an increase to the total cost to deliver college per student FTE (black line) by 34% from \$10,228 in 2003 to \$13,752 in 2008.

- 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 2008 for resident fees, CPI (national consumer price index), Idaho Per Capita Income, and Idaho Average Annual Wage. As the chart indicates, historically 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 raise fees as income increases, so fees might rise at a higher rate when incomes increase faster and raise fees at a slower rate when incomes increase slower or actually decrease. 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 rise in fees parallel to the increases in income. The FY 2008 fee increase was in line with this approach as it approximated the lower increases in that year for the consumer price index, Idaho per capita income and Idaho average annual wage.

- Funding per Student FTE

Page 16

The purpose of this report is to show the level of funding per student FTE for the following:

Original FY 2009	columns a-c
FY 2009 after holdbacks	columns d-f
FY 2010 maintenance budget	columns g-i

The fees shown in the maintenance budget include the increase in general education fee revenues shown in each institution's fee request report.

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IMPACT

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.

At its December meeting, the Board approved changing the definition of a full-time student from 8 to 12 undergraduate credits. This means that a student who previously was enrolled from 8 to 11 credits will now be charged the part-time fee instead of the full-time tuition or matriculation. The institutions have projected the impact this will have on the fee revenue and is summarized below:

	<u>Full-time Headcount</u>	<u>Part-time Credit Hours</u>
BSU	-24.2%	152.6%
ISU	-10.4%	49.7%
UI	- 5.1%	185.4%
LCSC	2.0%	2.0%

A portion of the additional revenue to support FY10 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 FY09 undergraduate resident fee for the universities is 15.1% below the WICHE average compared to 11.8% in the prior year, and Lewis Clark State College is 7.1% below the WICHE average compared to 9.2% in the prior year. For nonresident fees, Idaho is approximately 13.6% below the WICHE average compared to 11.8% in the prior year for the universities and 2.0% below the WICHE average compared to 1.6% in the prior year 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.

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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 and 2007 for average student debt including public and private institutions. The average student debt is \$22,000.

BOARD ACTION

LEWIS-CLARK STATE COLLEGE:

To approve the annual full-time resident student fee rates for FY 2010 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 _____ dollars.

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 2010 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 2010 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 _____ dollars.

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 2010 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 _____

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IDAHO STATE UNIVERSITY:

To approve the annual full-time resident student fee rates for FY 2010 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 _____ dollars.

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 2010 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 _____

UNIVERSITY OF IDAHO:

To approve the annual full-time resident student fee rates for FY 2010 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 _____ dollars.

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 2010 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 _____

EASTERN IDAHO TECHNICAL COLLEGE:

To approve the annual full-time resident student fee rates for FY 2010 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 _____ dollars.

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 2010 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 _____

Twenty-Two Year History of General Fund

Original Appropriations: FY 1988 to FY 2009

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
2009	\$1,418.5	\$285.2	\$175.1	\$1,878.8	\$587.3	\$215.9	\$277.3	\$2,959.3
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

Percentage of Total

Fiscal Year	Public Schools	College & Universities	All Other Education	Total Education	Health & Welfare*	Adult & Juv Corrections	All Other Agencies	Total
2009	47.9%	9.6%	5.9%	63.5%	19.8%	7.3%	9.4%	100%
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%

* 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 2008 - 2009 Tuition & Fees

Annual Resident Undergraduate

1	Rank	Universities (BSU, ISU, UofI)	Amount	% of Average	Rank	Other Institutions (LCSC)	Amount	% of Average
2	1	Washington	7,183	131.3%	1	South Dakota	6,218	134.4%
3	2	Colorado	6,576	120.2%	2	Oregon	6,036	130.5%
4	3	North Dakota	6,370	116.4%	3	Washington	5,453	117.9%
5	4	Hawaii	6,259	114.4%	4	North Dakota	5,391	116.5%
6	5	Oregon	6,256	114.4%	5	Montana	4,737	102.4%
7	6	South Dakota	5,818	106.3%	6	Colorado	4,708	101.8%
8	7	Arizona	5,595	102.3%	Average		4,626	100.0%
9	8	Montana	5,484	100.2%	7	Idaho	4,296	92.9%
10	Average		5,471	100.0%	8	Hawaii	4,033	87.2%
11	9	California	5,326	97.4%	9	Utah	3,632	78.5%
12	10	Utah	4,865	88.9%	10	New Mexico	3,454	74.7%
13	11	New Mexico	4,796	87.7%	11	Nevada	2,925	63.2%
14	12	Alaska	4,749	86.8%				
15	13	Idaho	4,643	84.9%				
16	14	Nevada	4,527	82.7%				
17	15	Wyoming	3,621	66.2%				

Annual Nonresident Undergraduate

20	Rank	Universities (BSU, ISU, UofI)	Amount	% of Average	Rank	Other Institutions (LCSC)	Amount	% of Average
21	1	Colorado	24,173	149.9%	1	Washington	15,588	127.8%
22	2	Washington	20,870	129.4%	2	Colorado	14,913	122.3%
23	3	Oregon	19,217	119.2%	3	Oregon	14,528	119.1%
24	4	California	18,634	115.6%	4	Montana	14,301	117.3%
25	5	Arizona	18,306	113.5%	5	Hawaii	12,229	100.3%
26	6	Hawaii	16,915	104.9%	Average		12,196	100.0%
27	7	Montana	16,722	103.7%	5	Idaho	11,950	98.0%
28	Average		16,126	100.0%	6	Nevada	11,323	92.8%
29	8	Nevada	15,622	96.9%	7	Utah	11,206	91.9%
30	9	New Mexico	15,225	94.4%	9	North Dakota	11,039	90.5%
31	10	North Dakota	15,170	94.1%	10	New Mexico	9,546	78.3%
32	11	Utah	14,776	91.6%	11	South Dakota	7,538	61.8%
33	12	Alaska	14,169	87.9%				
34	13	Idaho	13,929	86.4%				
35	14	Wyoming	11,031	68.4%				
36	15	South Dakota	7,138	44.3%				

39 Note: Data obtained from WICHE 2008-2009 Detailed Tuition & Fees Tables, November, 2008.

Colleges & Universities

Summary of FY 2010 Annual Student Fees - As Requested Board Meeting: April 6, 2009

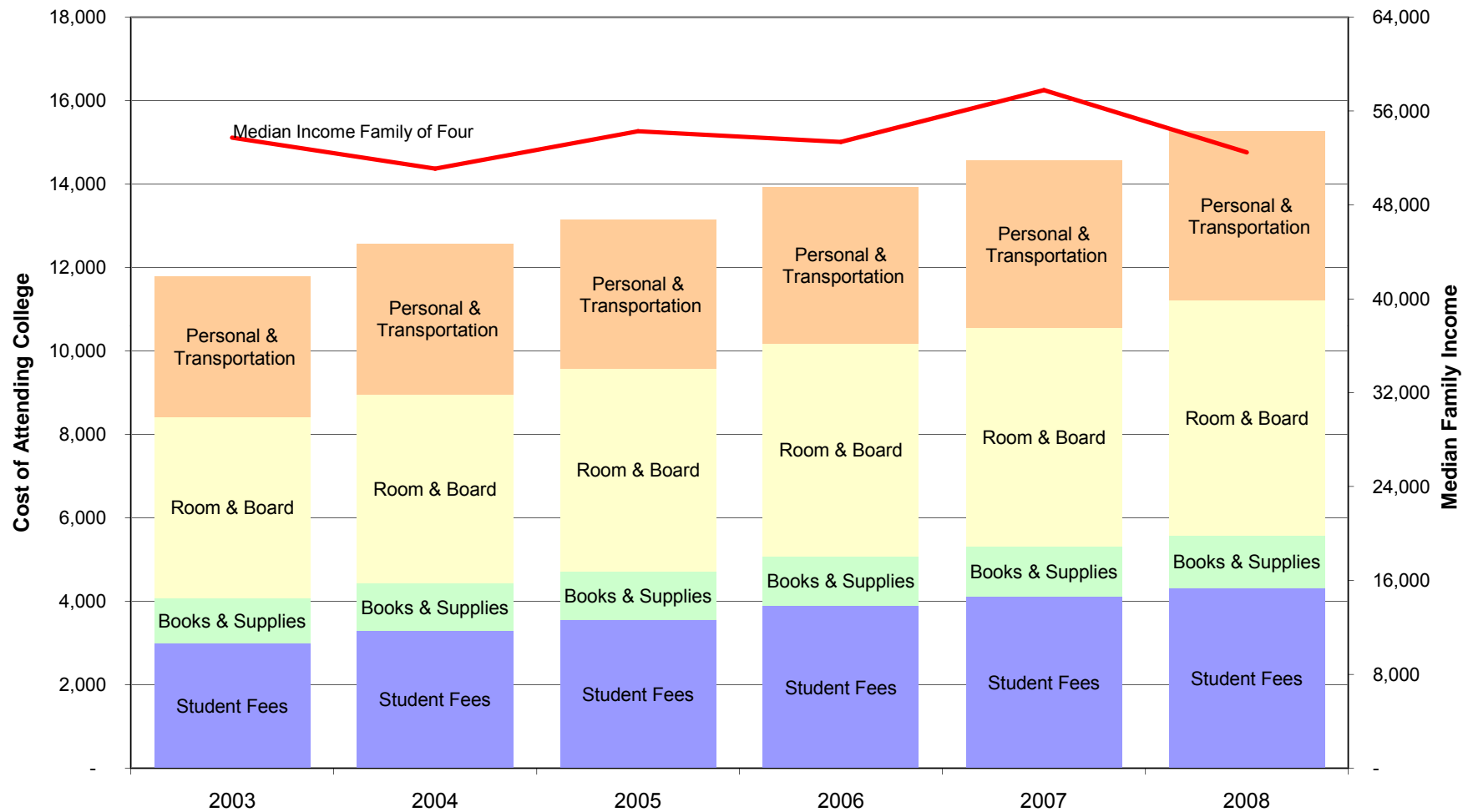
				Total Requested FY2010 Fees
Institution	FY2009 Fees	Requested Fee Increases		
		Amount	% Incr	
1 Full-time Fees & Tuition:				
2 Resident Tuition and Fees:				
3 Undergraduate:				
4 Boise State University	\$4,632.00	\$232.00	5.0%	\$4,864.00
5 Idaho State University	\$4,664.00	\$436.00	9.3%	\$5,100.00
6 * University of Idaho	\$4,632.00	\$392.00	8.5%	\$5,024.00
7 Lewis Clark State College	\$4,296.00	\$388.00	9.0%	\$4,684.00
8 Eastern Idaho Tech College	\$1,666.00	\$84.00	5.0%	\$1,750.00
9 Average 4 year institutions	\$4,556.00			\$4,918.00
10 Graduate:				
11 Boise State University	\$852.00	\$40.00	4.7%	\$892.00
12 Idaho State University	\$810.00	\$70.00	8.6%	\$880.00
13 University of Idaho	\$580.00	\$44.00	7.6%	\$624.00
14 Average Graduate	\$747.33			\$798.67
15 Nonresident Tuition and Fees:				
16 Undergraduate	(In addition to the tuition and fees paid by resident students)			
17 Boise State University	\$8,576.00	\$428.00	5.0%	\$9,004.00
18 Idaho State University	\$9,204.00	\$876.00	9.5%	\$10,080.00
19 University of Idaho	\$10,080.00	\$0.00	0.0%	\$10,080.00
20 Lewis Clark State College	\$7,654.00	\$688.00	9.0%	\$8,342.00
21 Eastern Idaho Tech College	\$4,442.00	\$222.00	5.0%	\$4,664.00
22 Average 4 year institutions	\$8,878.50			\$9,376.50
23				
24 Part-time Credit Hour Tuition & Fees:				
25 Resident Fees: (per credit hour)				
26 Undergraduate:				
27 Boise State University	\$238.00	\$14.00	5.9%	\$252.00
28 Idaho State University	\$236.00	\$19.00	8.1%	\$255.00
29 University of Idaho	\$238.00	\$13.00	5.5%	\$251.00
30 Lewis Clark State College	\$215.00	\$19.00	8.8%	\$234.00
31 Eastern Idaho Tech College	\$83.00	\$1.00	1.2%	\$84.00
32 In-Service Teacher Fee	\$78.00	\$5.00	6.4%	\$83.00
33				
34 Graduate:	(In addition to resident undergraduate fees)			
35 Boise State University	\$47.00	\$2.00	4.3%	\$49.00
36 Idaho State University	\$40.00	\$4.00	10.0%	\$44.00
37 University of Idaho	\$29.00	\$2.00	6.9%	\$31.00
38 In-Service Teacher Fee	\$92.00	\$6.00	6.5%	\$98.00
39				
40 Nonresident Tuition and Fees:				
41 Pt Tm Nonresident Cr Hr Tuition	(In addition to resident fees)			
42 Boise State University	\$75.00	\$5.00	6.7%	\$80.00
43 Idaho State University	\$128.00	\$12.00	9.4%	\$140.00
44 University of Idaho	\$336.00	\$168.00	50.0%	\$504.00
45 Lewis-Clark State College	\$0.00	\$0.00	No Fee	\$0.00
46 Eastern Idaho Tech College	\$83.00	\$1.00	1.2%	\$84.00

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

College and University
FY 2010 Fee Increase Needed to Fund Unappropriated Maintenance Items and Loss of FY 2010 Stimulus Funds due to 50/50 Split

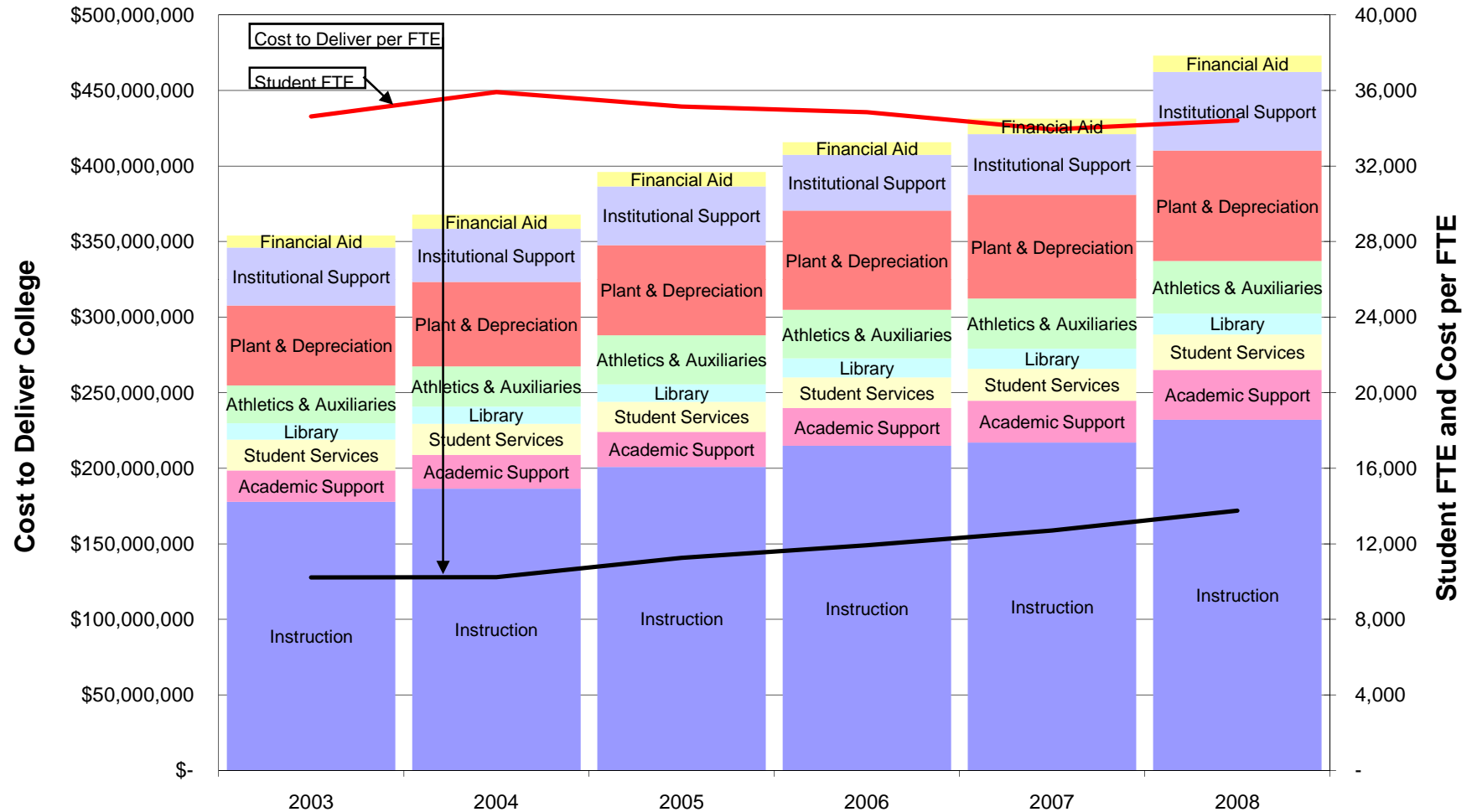
	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)	(l) (f - j)	(m) (i - k)
	FY 2009			Funds Needed for Maintenance		FY 2010 with 50/50 Stimulus Split				FY 2010 Made Whole			
	Fee	Enrollment	Revenue			Increase	Enrollment	Revenue	% Inc.	FY 10 Whole	% Inc.	Difference	% Diff.
BSU													
F/T	\$ 4,632.00	12,444	\$ 57,640,608	Inflation	\$ 673,900	\$ 275.44	12,444	\$ 3,427,544	5.9%	\$ 207.87	4.5%	\$ 67.57	1.5%
P/T	\$ 238.00	43,155	\$ 10,270,890	Replacement Capital	792,300	\$ 14.15	43,155	\$ 610,749	5.9%	\$ 10.68	4.5%	\$ 3.47	1.5%
Summer	\$ 233.00	25,623	\$ 5,970,159	EWA	1,151,100	\$ 13.86	25,623	\$ 355,010	5.9%	\$ 10.46	4.5%	\$ 3.40	1.5%
Graduate F/T	\$ 872.00	448	\$ 390,656	Occupancy	923,300	\$ 51.85	448	\$ 23,230	5.9%	\$ 39.13	4.5%	\$ 12.72	1.5%
Graduate P/T	\$ 47.00	7,770	\$ 365,190			\$ 2.79	7,770	\$ 21,716	5.9%	\$ 2.11	4.5%	\$ 0.69	1.5%
Nonresident	\$ 8,576.00	453	\$ 3,883,899			\$ 509.96	453	\$ 230,952	5.9%	\$ 384.86	4.5%	\$ 125.10	1.5%
Nonresident P/T	\$ 75.00	5,000	\$ 375,000	FY 10 stimulus funds in FY 11	1,150,900	\$ 4.46	5,000	\$ 22,299	5.9%	\$ 3.37	4.5%	\$ 1.09	1.5%
Total			\$ 78,896,402	Total Maintenance	4,691,500			\$ 4,691,500					
ISU													
F/T	\$ 4,664.00	8,200	\$ 38,244,800	Inflation	\$ 1,116,400	\$ 477.49	8,200	\$ 3,915,455	10.2%	\$ 383.72	8.2%	\$ 93.78	2.0%
P/T	\$ 236.00	31,000	\$ 7,316,000	Replacement Capital	1,833,700	\$ 24.16	31,000	\$ 749,003	10.2%	\$ 19.42	8.2%	\$ 4.75	2.0%
Graduate F/T	\$ 810.00	816	\$ 660,960			\$ 82.93	816	\$ 67,668	10.2%	\$ 66.64	8.2%	\$ 16.29	2.0%
Graduate P/T	\$ 40.00	6,543	\$ 261,720	Occupancy	1,050,900	\$ 4.10	6,543	\$ 26,795	10.2%	\$ 3.29	8.2%	\$ 0.80	2.0%
Nonresident	\$ 9,204.00	225	\$ 2,070,900			\$ 942.29	225	\$ 212,016	10.2%	\$ 757.23	8.2%	\$ 185.06	2.0%
Nonresident P/T	\$ 128.00	600	\$ 76,800	FY 10 stimulus funds in FY 11	977,800	\$ 13.10	600	\$ 7,863	10.2%	\$ 10.53	8.2%	\$ 2.57	2.0%
Total			\$ 48,631,180	Total Maintenance	4,978,800			\$ 4,978,800					
UI													
F/T	\$ 4,632.00	8,400	\$ 38,908,800	Inflation	\$ 1,262,100	\$ 475.05	8,400	\$ 3,990,440	10.3%	\$ 356.59	7.7%	\$ 118.47	2.6%
P/T	\$ 238.00	4,500	\$ 1,071,000	Replacement Capital	1,676,000	\$ 24.41	4,500	\$ 109,840	10.3%	\$ 18.32	7.7%	\$ 6.09	2.6%
Summer	\$ 228.00	9,600	\$ 2,188,800			\$ 23.38	9,600	\$ 224,481	10.3%	\$ 17.55	7.7%	\$ 5.83	2.6%
Graduate F/T	\$ 580.00	1,080	\$ 626,400	Occupancy	857,200	\$ 59.48	1,080	\$ 64,243	10.3%	\$ 44.65	7.7%	\$ 14.83	2.6%
Graduate P/T	\$ 29.00	12,300	\$ 356,700			\$ 2.97	12,300	\$ 36,583	10.3%	\$ 2.23	7.7%	\$ 0.74	2.6%
Nonresident	\$ 10,080.00	570	\$ 5,745,600			\$ 1,033.79	570	\$ 589,262	10.3%	\$ 775.99	7.7%	\$ 257.80	2.6%
Nonresident P/T	\$ 336.00	1,200	\$ 403,200	FY 10 stimulus funds in FY 11	1,260,900	\$ 34.46	1,200	\$ 41,352	10.3%	\$ 25.87	7.7%	\$ 8.59	2.6%
Total			\$ 49,300,500	Total Maintenance	5,056,200			\$ 5,056,200					
LCSC													
F/T	\$ 4,296.00	2,160	\$ 9,279,360	Inflation	227,300	\$ 687.04	2,160	\$ 1,483,999	16.0%	\$ 612.33	14.3%	\$ 74.70	1.7%
P/T	\$ 215.00	4,715	\$ 1,013,725	Replacement Capital	741,500	\$ 34.38	4,715	\$ 162,120	16.0%	\$ 30.65	14.3%	\$ 3.74	1.7%
Summer	\$ 215.00	2,100	\$ 451,500	EWA	170,300	\$ 34.38	2,100	\$ 72,206	16.0%	\$ 30.65	14.3%	\$ 3.74	1.7%
Nonresident	\$ 7,654.00	60	\$ 459,240	Occupancy	487,200	\$ 1,224.06	60	\$ 73,444	16.0%	\$ 1,090.97	14.3%	\$ 133.09	1.7%
Nonresident Asotin	\$ 3,168.00	65	\$ 205,920	FY 10 stimulus funds in FY 11	198,400	\$ 506.64	65	\$ 32,932	16.0%	\$ 451.55	14.3%	\$ 55.09	1.7%
Total			\$ 11,409,745	Total Maintenance	1,824,700			\$ 1,824,700					

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

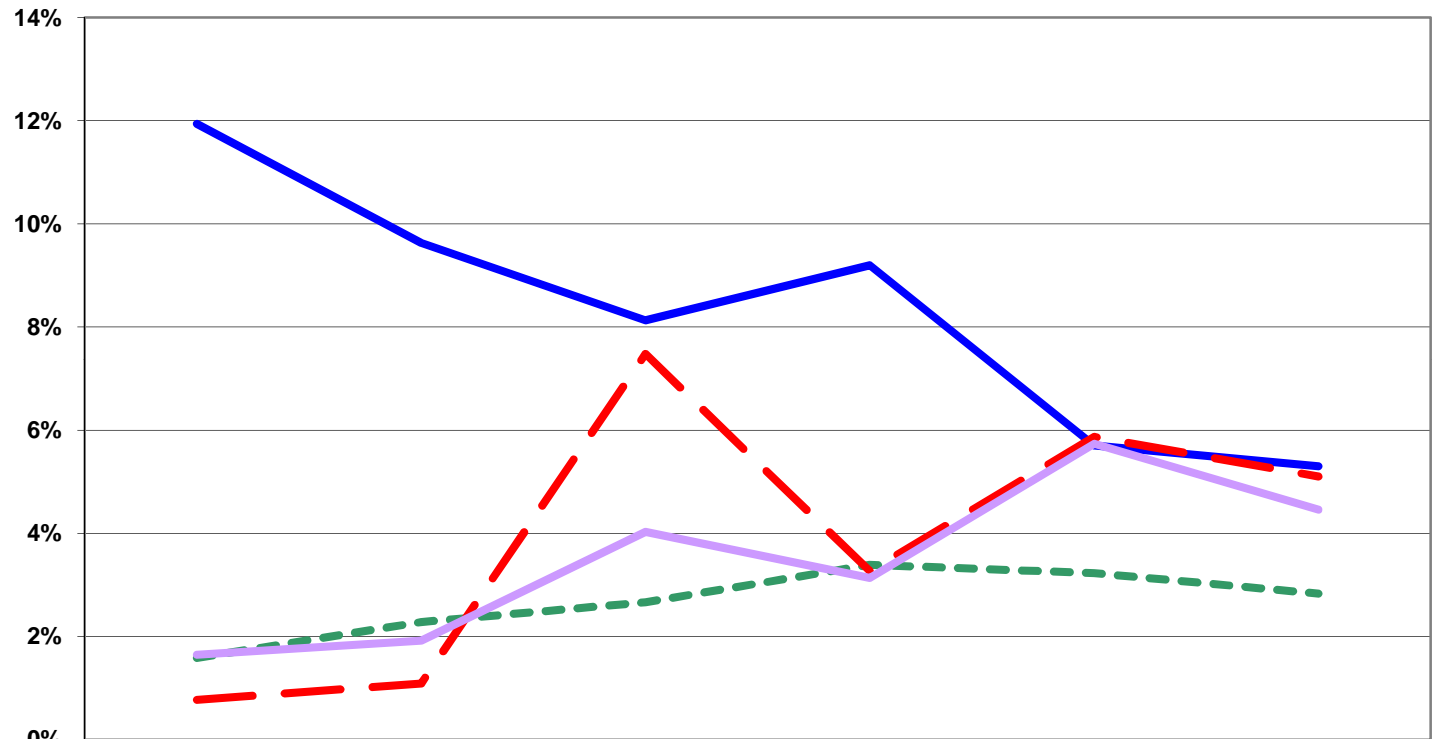


Source: Based on average costs provided by institutions; maximum annual limit for Federal loans; academic ability for scholarships; student 10 hour work week; examples of actual family FAFSA completions; U.S. Census Bureau

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	FY08
Resident Fees	11.94%	9.63%	8.13%	9.20%	5.70%	5.30%
Consumer Price Index	1.58%	2.28%	2.66%	3.39%	3.23%	2.83%
Idaho Per Capita Income	0.77%	1.09%	7.48%	3.27%	5.87%	5.10%
Idaho Average Annual Wage	1.65%	1.92%	4.03%	3.14%	5.73%	4.46%

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

Idaho College and Universities
Funding per Student FTE for FY 2009 Original Appropriation, FY 2009 Total Appropriation, and FY 2010 Maintenance Budget

		(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)
					(see note A)			(see note B)	(see note C)	
		FY 2009 Original Appropriation	FY 2009 Total FTE	FY 2009 Original per FTE	FY 2009 Total Appropriation	FY 2009 Total FTE	FY 2009 Total per FTE	FY 2010 Maintenance Appropriation	FY 2010 Total FTE	FY 2010 Maintenance per FTE
BSU	Appropriation	\$ 89,148,200	13,914	\$ 6,407	\$ 82,331,800	13,914	\$ 5,917	\$ 78,364,000	13,914	\$ 5,632
	Fees	\$ 47,209,900	13,914	\$ 3,393	\$ 50,322,000	13,914	\$ 3,617	\$ 54,675,900	13,914	\$ 3,930
	Stimulus							\$ 4,326,100	13,914	\$ 311
	Total	\$ 136,358,100	27,828	\$ 9,800	\$ 132,653,800	27,828	\$ 9,534	\$ 137,366,000	13,914	\$ 9,873
ISU	Appropriation	\$ 77,378,100	8,398	\$ 9,214	\$ 69,953,100	8,398	\$ 8,330	\$ 65,852,200	8,398	\$ 7,841
	Fees	\$ 32,629,000	8,398	\$ 3,885	\$ 33,860,500	8,398	\$ 4,032	\$ 38,541,800	8,398	\$ 4,589
	Stimulus							\$ 3,595,900	8,398	\$ 428
	Total	\$ 110,007,100	16,796	\$ 13,099	\$ 103,813,600	16,796	\$ 12,362	\$ 107,989,900	8,398	\$ 12,859
UI	Appropriation	\$ 99,457,400	10,209	\$ 9,742	\$ 91,664,500	10,209	\$ 8,979	\$ 82,647,600	10,209	\$ 8,096
	Fees	\$ 41,013,800	10,209	\$ 4,017	\$ 41,087,400	10,209	\$ 4,025	\$ 44,206,500	10,209	\$ 4,330
	Stimulus							\$ 4,790,200	10,209	\$ 469
	Total	\$ 140,471,200	20,418	\$ 13,760	\$ 132,751,900	20,418	\$ 13,003	\$ 131,644,300	10,209	\$ 12,895
LCSC	Appropriation	\$ 16,052,800	2,295	\$ 6,995	\$ 14,195,600	2,295	\$ 6,185	\$ 13,533,700	2,328	\$ 5,813
	Fees	\$ 8,250,300	2,295	\$ 3,595	\$ 8,401,500	2,295	\$ 3,661	\$ 9,237,400	2,328	\$ 3,968
	Stimulus							\$ 837,300	2,328	\$ 360
	Total	\$ 24,303,100	4,590	\$ 10,590	\$ 22,597,100	4,590	\$ 9,846	\$ 23,608,400	2,328	\$ 10,141

Note A: The FY 2009 Total Appropriation includes the following: Appropriated funds - FY 2009 Base plus add back health insurance, FY 2009 2% and FY 2010 reductions
Fees - FY 2009 Base plus add back health insurance reductions

Note B: Fees include FY 2010 maintenance budget plus total increase in general education revenues from institutions' FY 2010 fee request
Stimulus funds shown are net of CAES funding of \$1,591,100 for FY 2010

Note C: Assumes flat enrollments

BOISE STATE UNIVERSITY

FY 2010 STUDENT FEE INFORMATION

- Student Fee Recommendation Narrative Provided by InstitutionPage 3
- **Provided by OSBE:**
 - Recommendations for Changes to Student Fees for FY 2009 Page 6
 - Potential Student Fee Revenue Changes for FY 2009 Page 7
 - 4-year History: Board Approved Fees plus FY 2009 Recommended Fees Page 8
 - Peer Comparisons of Resident Undergraduate Tuition and Fees Page 9
 - Chart: Cost of Attending College vs. Median Income Family of Four Page 10
 - Chart: Cost to Deliver College Page 11
 - Chart: Annual % Increase for Fees, CPI, Per Capita Income and Average Wage Page 12

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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 2010 was deliberately thoughtful and inclusive of students and various campus constituents. The process included a careful review of all existing activity fees in addition to the requests for increases. Following the opportunity for students to submit written comments (February 9 – February 17) and the February 17th 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.

In addition to proposed changes in tuition and some of the activity fees, there is a change in the definition of a Full-Time Fee Paying student that the Board approved at the December Board meeting. This revision will align the Board's definition of a full-time student so that it is consistent with the Federal Financial Aid definition, as well as with national standards. These changes will increase the number of undergraduate credits from 8 to 12 in order to be considered a full-time student. It will not limit the total number of credits that a student can take and will not impact the overload fee institutions can assess when students take a higher number of credits. The Federal definition of a full-time undergraduate student is already required for all federal reports, and therefore, this change will have no impact at the federal level.

The Student Activity Fee Allocation Committee reviewed the budgets for departments, groups and organizations currently receiving funding from the student activity fee. 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 three existing student activity fees. In the cases where ongoing fund balances in the activity accounts were of concern, ongoing fees to those accounts were recommended to be reduced in the coming year. The fee for both Student Radio and the Spirit Squad were recommended to be discontinued and there are plans to propose the support for these operations be folded into other areas in the future. In the case of Student Radio, it was determined that efficiencies may be gained by developing collaborative partnerships with Boise State University Radio and the Student Newspaper. Currently, the Spirit Squad's reporting and organizational structure is supported in the Music Department, and it is recommended that this activity should more appropriately be included as part of Intercollegiate Athletics, rather than a set aside activity fee. A detailed summary of the deliberations of the Student Activity Fee Allocation Committee's review of campus activity fees is attached for informational purposes.

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 fee increases can all be directly tied to goals and strategies in the Strategic plan as follows:

Intercollegiate Athletics: If approved, the additional revenue will be used to help the university comply with federal Title IX requirements to provide opportunities for female athletes. The fees will be used to help bring both softball, swimming and diving closer to the allowable scholarship levels, as well as provide support for equipment, facilities and maintenance for the new Women's softball program, now in its inaugural year of competition.

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

Strategy e: Expand student recruitment efforts

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

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

Goal 10: Obtain fiscal resources necessary to support the vision

Strategy f: Create additional opportunities for student financial assistance.

Scholarship Fee: If approved, the request to raise the \$8.00 Scholarship Fee to \$15.00 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. It will also help to meet the increased financial need and demand from students and families for financial aid and scholarships resulting from the current economic climate.

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

APRIL 6, 2009

The Arbiter (University News): If approved, the additional funding for the Arbiter will be used to replenish the reserve account, which was tapped in this current year to maintain operations. It will also be used to maintain the number of student internship opportunities as well as invest in capital equipment to maintain operations. If fee is not approved the number of students participating in the Arbiter would be reduced, significantly reducing practical hands-on student learning opportunities and impact the ability to provide campus news coverage.

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

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

Goal 8: Provide student-centered services.

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

Final Recommendation

Although it was recognized that all of the proposed increases in tuition and activity fees presented 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 5.01% increase in tuition and fees for Full-Time Resident students. This equates to an increase of \$116.00 per credit, or \$2,432 per semester. \$107.50 of the increase is directed to a general education tuition increase that will be used to mitigate the loss of revenue from the Selland College students and the State General Account funding reduction. \$8.50 of the proposed increase would be allocated for increases to Athletics, Student Scholarships and the student newspaper.

BOISE STATE UNIVERSITY

Changes to Student Fees for FY 2010 Annual Full-Time Fees and Part-Time Credit Hours Fees

Student Fees:	Bd Apprv	FY09 Fees	FY10 Initial Notice	Requested Fees		
				FY10 Fees	Change	% Chg.
Full-time Fees:						
1 Tuition (Unrestricted)	**	\$2,890.60	\$3,169.60	\$3,105.60	\$215.00	7.4%
2 Technology Fee	**	100.50	100.50	\$100.50	0.00	0.0%
3 Facilities Fees	**	1,006.00	1,056.00	\$1,006.00	0.00	0.0%
4 Student Activity Fees	**	634.90	675.90	\$651.90	17.00	2.7%
5 Total Full-time Fees		<u>\$4,632.00</u>	<u>\$5,002.00</u>	<u>\$4,864.00</u>	<u>\$232.00</u>	<u>5.0%</u>
Part-time Credit Hour Fees:						
6 Education Fee	**	\$156.57	\$169.09	\$168.52	\$11.95	7.6%
7 Technology Fee	**	5.40	5.40	5.15	(0.25)	-4.6%
8 Facilities Fees	**	48.40	50.90	48.40	0.00	0.0%
9 Student Activity Fees	**	27.63	31.61	29.93	2.30	8.3%
10 Total Part-time Cr Hr Fees:		<u>\$238.00</u>	<u>\$257.00</u>	<u>\$252.00</u>	<u>\$14.00</u>	<u>5.9%</u>
Summer Fees:						
11 Education Fee	**	\$153.45	\$166.45	\$166.45	\$13.00	8.5%
12 Technology Fee	**	5.40	5.15	5.15	(0.25)	-5%
13 Facilities Fees	**	43.90	43.90	43.90	0.00	0.0%
14 Student Activity Fees	**	19.25	20.50	20.50	1.25	6.5%
15 Total Summer Fees:		<u>\$222.00</u>	<u>\$236.00</u>	<u>\$236.00</u>	<u>\$14.00</u>	<u>6.3%</u>
Other Student Fees:						
16 Graduate Fees:						
17 Full-time Grad/Prof	**	\$852.00	\$892.00	\$892.00	\$40.00	4.7%
18 Part-time Graduate/Hour	**	\$47.00	\$49.00	\$49.00	\$2.00	4.3%
19 Nonresident Tuition:						
20 Nonres Tuition - full time	**	\$8,576.00	\$9,004.80	\$9,004.00	\$428.00	5.0%
21 Nonres Fees - part-time		\$75.00	\$80.00	\$80.00	\$5.00	6.7%
22 Professional Fee:						
23 Undergrad. Nursing - Con't Students	**	\$200.00	\$200.00	\$200.00	\$0.00	0.0%
24 Undergrad. Nursing - New Students	**	\$850.00	\$850.00	\$850.00	\$0.00	0.0%
25 Other Fees:						
26 Western Undergrad Exchange	**	\$2,316.00	\$2,501.00	\$2,501.00	\$185.00	8.0%
27 Overload fee		\$238.00	\$257.00	\$252.00	\$14.00	5.9%
28 In-service Fees/Cr Hr - Undergrad	**	\$78.00	\$83.00	\$83.00	\$5.00	6.4%
29 In-service Fees/Cr Hr - Grad	**	\$92.00	\$98.00	\$98.00	\$6.00	6.5%
30 Total Other Student Fees						
31 Changes to Student Activity Fees:						
32 Full-time:						
33 Intercollegiate Athletics		\$196.00	\$202.00	\$202.00	\$6.00	3.1%
34 Scholarships		\$16.00	\$40.00	\$30.00	\$14.00	87.5%
35 Student Newspaper (\$1.00 is temp)		\$5.00	\$16.00	\$12.00	\$7.00	140.0%
36 Student Programs Board		\$14.00	\$14.00	\$12.00	(\$2.00)	-14.29%
37 Student Radio		\$4.00	\$4.00	\$0.00	(\$4.00)	-100.00%
38 Spirit Squad		\$4.00	\$4.00	\$0.00	(\$4.00)	-100.00%
39 Part-time:						
40 Intercollegiate Athletics		\$6.65	\$10.00	\$9.65	\$3.00	45.1%
41 Student Newspaper		\$0.25	\$0.88	\$0.25	\$0.00	0.0%
42 SUB		\$9.25	\$9.25	\$8.75	(\$0.50)	-5.41%
43 Student Radio		\$0.20	\$0.20	\$0.00	(\$0.20)	-100.00%
44 Student Health Insurance Premium		\$1,394				

Notes:

FY 2010 enrollment forecast based on actual academic enrollments in FY 2008

FY 2010 enrollment forecast excludes all Selland College students

FY 2010 enrollment forecast of FT and PT students includes change in Board Policy to define FT as 12 credits.

BOISE STATE UNIVERSITY

Potential Student Fee Revenue Changes for FY 2010 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	
	FY09	FY10	Gen Educ	Local	Gen Educ	Local	Gen Educ	Local
Student Fees:								
1 Full-time Fees:		-24.2%						
2 Tuition (Unrestricted)	12,444	9,433	(\$8,703,600.00)		\$2,028,100.00		(\$6,675,500.00)	
3 Technology Fee	12,444	9,433		(\$302,600.00)		\$0.00		(\$302,600.00)
4 Facilities Fees	12,444	9,433		(3,029,100.00)		0.00		(3,029,100.00)
5 Student Activity Fees	12,444	9,433		(1,911,700.00)		160,400.00		(1,751,300.00)
6 Total Full-time Fees			(\$8,703,600.00)	(\$5,243,400.00)	\$2,028,100.00	\$160,400.00	(\$6,675,500.00)	(\$5,083,000.00)
7								
8 Part-time Credit Hour Fees:		152.6%						
9 Education Fee	43,155	109,023	\$10,313,000.00		\$1,302,800.00		\$11,615,800.00	
10 Technology Fee	43,155	109,023		\$355,700.00		(\$27,300.00)		\$328,400.00
11 Facilities Fees	43,155	109,023		3,188,000.00		0.00		3,188,000.00
12 Student Activity Fees	43,155	109,023		1,819,900.00		250,800.00		2,070,700.00
13 Total Part-time Cr Hr Fees:			\$10,313,000.00	\$5,363,600.00	\$1,302,800.00	\$223,500.00	\$11,615,800.00	\$5,587,100.00
14								
15 Summer Fees:		2.0%						
16 Education Fee	25,623	26,135	\$78,600.00		\$339,800.00		\$418,400.00	
17 Technology Fee	25,623	26,135		\$2,800.00		(\$6,500.00)		(\$3,700.00)
18 Facilities Fees	25,623	26,135		22,500.00		0.00		22,500.00
19 Student Activity Fees	25,623	26,135		9,900.00		32,700.00		42,600.00
20 Total Summer Fees:			\$78,600.00	\$35,200.00	\$339,800.00	\$26,200.00	\$418,400.00	\$61,400.00
21								
22 Other Student Fees:								
23 Graduate Fees:		0.0%						
24 Full-time Grad/Prof	448	448	\$0.00		\$17,900.00		\$17,900.00	
25 Part-time Graduate/Hour	7,770	7,770	\$0.00		\$15,500.00		\$15,500.00	
26 Nonresident Tuition:								
27 Nonres Tuition - full-time	453	453	\$0.00		\$193,900.00		\$193,900.00	
28 Nonres Fees - part-time	5,000	5,000	\$0.00		\$25,000.00		\$25,000.00	
29 Professional Fees:								
30 Undergrad. Nursing - Con't S	350	350	\$0.00			0		0
31 Undergrad. Nursing - New St	90	90	\$0.00			0		0
32 Other Fees:								
33 Western Undergrad Exchge	183	183	\$0.00		\$33,900.00		\$33,900.00	
34 Overload Fee	376	376	\$0.00		\$5,300.00		\$5,300.00	
35 In-service Fees/Cr Hr - Undergrad			\$0.00		\$0.00		\$0.00	
36 In-service Fees/Cr Hr - Grad	2,048	2,089	\$3,800.00		\$12,500.00		\$16,300.00	
37 Total Other Student Fees			\$3,800.00	\$0.00	\$304,000.00	\$0.00	\$307,800.00	\$0.00
38								
39 Total Additional Student Fee Revenue			\$1,691,800.00	\$155,400.00	\$3,974,700.00	\$410,100.00	\$5,666,500.00	\$565,500.00
40								
41 1) Changes to Student Activity Fees:								
42 Full-time:								
43 Intercollegiate Athletics	12,444	9,433		(\$590,200.00)		\$56,600.00		(\$533,600.00)
44 Scholarships	12,444	9,433		(\$48,200.00)		\$132,100.00		\$83,900.00
45 Student Newspaper (\$1.00 is	12,444	9,433		(\$15,100.00)		\$66,000.00		\$50,900.00
46 Student Programs Board	12,444	9,433		(\$42,200.00)		(\$18,900.00)		(\$61,100.00)
47 Student Radio	12,444	9,433		(\$12,000.00)		(\$37,700.00)		(\$49,700.00)
48 Spirit Squad	12,444	9,433		(\$12,000.00)		(\$37,700.00)		(\$49,700.00)
49				(\$719,700.00)		\$160,400.00		(\$559,300.00)
50 Part-time								
51 Intercollegiate Athletics	43,155	109,023		\$438,000.00		\$327,100.00		\$765,100.00
52 Student Health Center	43,155	109,023		\$16,500.00		\$0.00		\$16,500.00
53 Student Union Operations	43,155	109,023		\$609,300.00		(\$54,500.00)		\$554,800.00
54				\$1,063,800.00		\$272,600.00		\$1,336,400.00

BOISE STATE UNIVERSITY

4-year History of Board Approved Fees plus FY10 Requested Fees Annual Full-Time Fees and Part-Time Credit Hours Fees

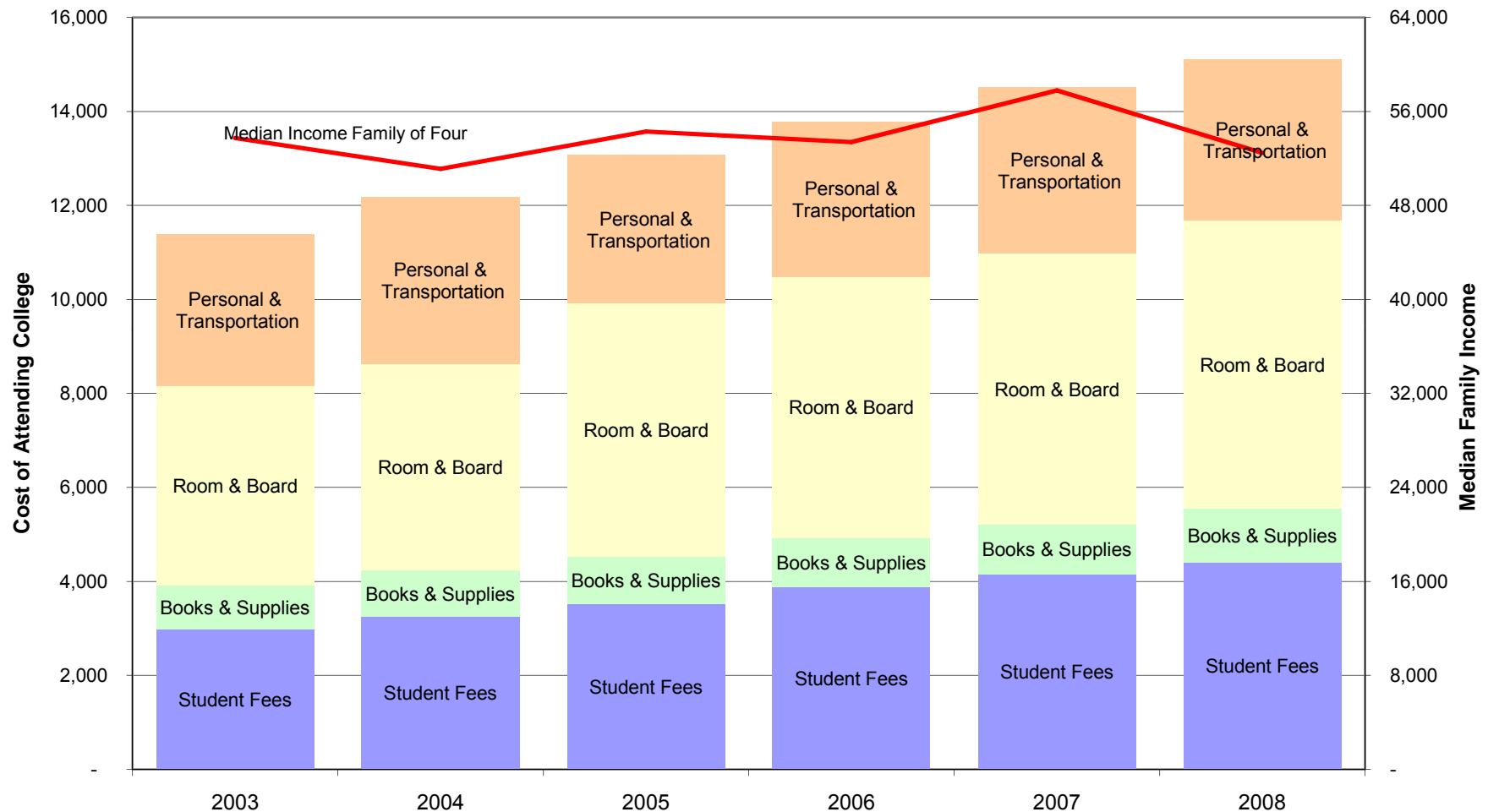
Student Fees:		FY 2006	FY 2007	FY 2008	FY 2009	Request FY 2010	5-Year Increase	% Increase
1	Full-time Fees							
2	Tuition (Unrestricted)	\$2,567.70	\$2,669.70	\$2,774.70	\$2,890.60	\$3,105.60	\$537.90	20.9%
3	Technology Fee	92.50	92.50	100.50	100.50	100.50	8.00	8.6%
4	Facilities Fees	636.00	786.00	916.00	1,006.00	1,006.00	370.00	58.2%
5	Student Activity Fees	575.80	605.80	618.80	634.90	651.90	76.10	13.2%
6	Total Full-time Fees	\$3,872.00	\$4,154.00	\$4,410.00	\$4,632.00	\$4,864.00	\$992.00	25.6%
7	Percentage Increase	10.0%	7.3%	6.2%	5.0%	5.0%		
8								
9	Part-time Credit Hour Fees							
10	Education Fee	\$138.20	\$143.40	\$151.60	\$156.57	\$168.52	\$30.32	21.9%
11	Technology Fee	4.90	4.90	5.40	5.40	5.15	0.25	0.0%
12	Facilities Fees	30.40	37.90	43.90	48.40	48.40	18.00	0.0%
13	Student Activity Fees	21.50	24.80	26.10	27.63	29.93	8.43	39.2%
14	Total Part-time Cr Hr Fees	\$195.00	\$211.00	\$227.00	\$238.00	\$252.00	\$57.00	29.2%
15								
16	Summer Fees							
17	Education Fee	\$138.34	\$143.85	\$152.05	\$153.45	\$166.45	\$28.11	20.3%
18	Technology Fee	4.90	4.90	5.40	5.40	5.15	0.25	5.1%
19	Facilities Fees	30.40	37.90	43.90	43.90	43.90	13.50	44.4%
20	Student Activity Fees	16.36	19.35	20.65	19.25	20.50	4.14	25.3%
21	Total Summer Fees	\$190.00	\$206.00	\$222.00	\$222.00	\$236.00	\$46.00	24.2%
22								
23	Other Student Fees							
24	Graduate Fees:							
25	Full-time Grad/Prof	\$747.00	\$790.00	\$830.00	\$852.00	\$892.00	\$145.00	19.4%
26	Part-time Graduate/Hour	\$41.00	\$43.00	\$45.00	\$47.00	\$49.00	\$8.00	19.5%
27	Nonresident Tuition:							
28	Nonres Tuition - Full Time	\$7,408.00	\$7,778.00	\$8,168.00	\$8,576.00	\$9,004.00	\$1,596.00	21.5%
29	Nonres Tuition - Part Time				\$75.00	\$80.00	\$80.00	New
30	Other Fees:							
31	Western Undergrad Exchge	\$1,936.00	\$2,077.00	\$2,204.00	\$2,316.00	\$2,501.00	\$565.00	29.2%
32	Overload fee	\$195.00	\$211.00	\$227.00	\$238.00	\$252.00	\$57.00	29.2%
33	In-service Fees/Cr Hr - Undergrad	\$65.00	\$69.00	\$72.00	\$78.00	\$83.00	\$18.00	27.7%
34	In-service Fees/Cr Hr - Grad	\$77.00	\$82.00	\$86.00	\$92.00	\$98.00	\$21.00	27.3%

**Boise State University
Peer Comparisons
Resident Undergraduate Tuition and Fees
FY 2006 - FY 2009**

					INCREASE OVER PRIOR YEAR	
	2005-2006	2006-2007	2007-2008	2008-2009	AMOUNT	PERCENT
BOISE STATE UNIVERSITY						
1 University of Cincinnati	\$8,883	\$9,381	\$9,399	\$9,399	\$0	0.0%
2 Wayne State University	6,439	6,812	7,844	8,109	265	3.4%
3 Cleveland State University	7,344	7,920	7,945	7,970	25	0.3%
4 University of Louisville	5,532	6,332	6,940	7,564	624	9.0%
5 George Mason University (Virginia)	5,922	6,408	6,840	7,512	672	9.8%
6 Portland State University	4,499	5,210	5,764	6,147	383	6.6%
7 University of Texas - El Paso	4,888	5,438	5,786	6,121	335	5.8%
8 Northern Arizona University	4,393	4,546	4,964	5,451	487	9.8%
9 Eastern Washington University	4,281	4,695	4,905	5,223	318	6.5%
10 Wichita State University	4,232	4,515	4,804	5,085	281	5.8%
11 University of Alaska - Anchorage	4,014	4,136	4,477	4,690	213	4.8%
12 University of Northern Colorado	3,837	3,900	4,313	4,680	367	8.5%
13 Boise State University	3,872	4,154	4,410	4,632	222	5.0%
14 University of Nevada - Las Vegas	3,476	3,822	4,201	4,613	412	9.8%
15 Weber State University	3,138	3,433	3,664	3,856	192	5.2%
16 California State University - Fresno	2,986	3,039	3,299	3,677	378	11.5%
17 Peer Averages	4,859	5,234	5,597	5,921	323	5.8%

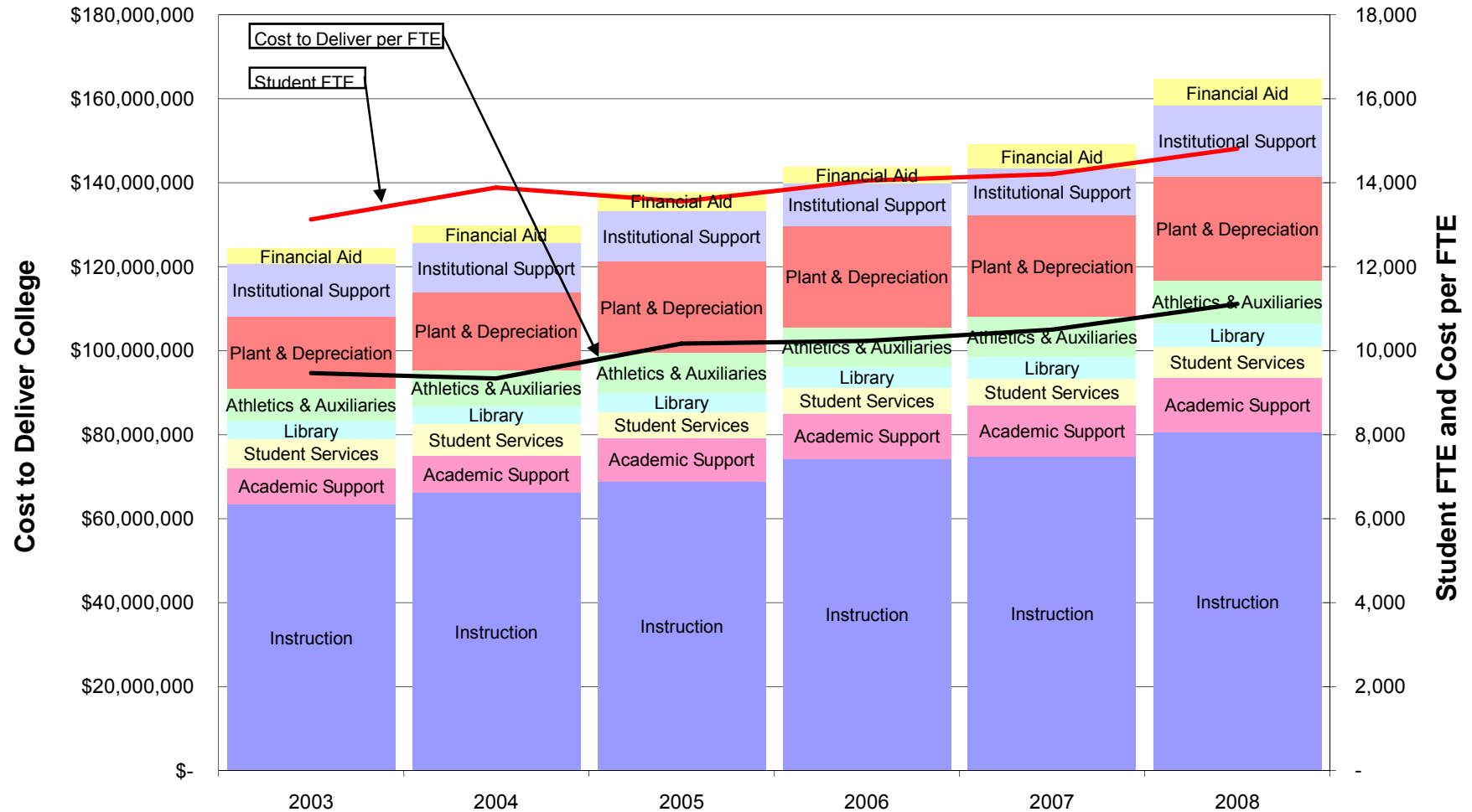
* SOURCE: National Center for Education Statistics

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

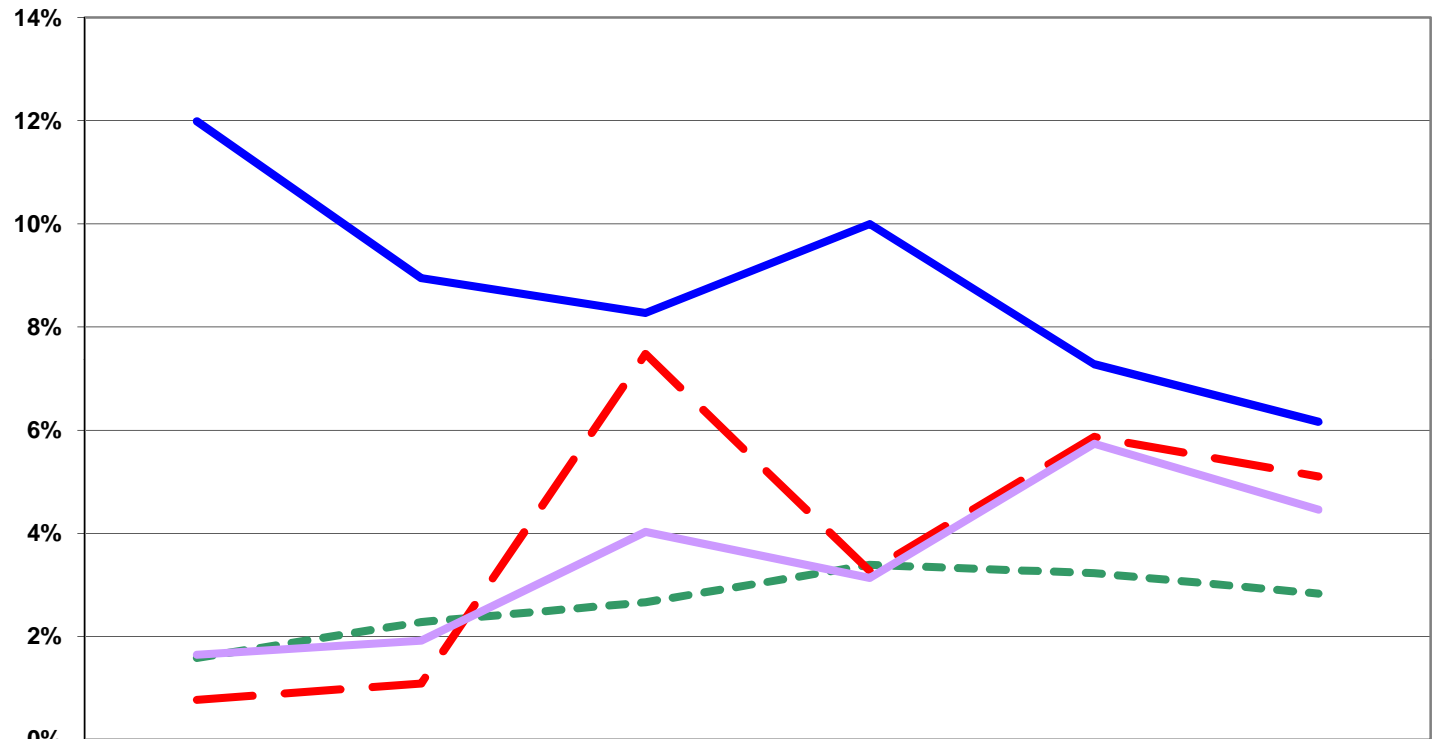


Source: Based on average costs provided by institutions; maximum annual limit for Federal loans; academic ability for scholarships; student 10 hour work week; examples of actual family FAFSA completions; U.S. Census Bureau

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	FY08
Resident Fees	11.99%	8.95%	8.27%	10.00%	7.28%	6.16%
Consumer Price Index	1.58%	2.28%	2.66%	3.39%	3.23%	2.83%
Idaho Per Capita Income	0.77%	1.09%	7.48%	3.27%	5.87%	5.10%
Idaho Average Annual Wage	1.65%	1.92%	4.03%	3.14%	5.73%	4.46%

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

FY 2009 STUDENT FEE INFORMATION

- Student Fee Recommendation Narrative Provided by InstitutionPage 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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- Radiographic Science Professional Fee Page 11
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- Online Speech-Language Pathology Program Professional Fee Page 17
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**Idaho State University
Student Fee Hearing Summary**

The Fee Process

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 11th & 12th. 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 FY2010, 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 23, 2009.

Because of the change in the definition of a full-time student and the associated mix of students paying full-time fees vs. part-time credit hour fees, the distribution of the total fee between the categories of Tuition, Technology, Facility, and Activity has been changed to make the distribution revenue neutral to the departments. In essence, the fee increase of \$436 will provide additional tuition revenue while offsetting the approximately \$300,000 revenue reduction related to students taking 8 & 9 credits paying a reduced rate.

Matriculation and Other General Education Fees \$4,681,300.

As with previous years, student fee revenue is a necessary component of the University's total revenue required for ongoing operations. The rate increase will provide ongoing funding for occupancy of new facilities, inflation, funding of institutional priorities in relation to our strategic plan, and offsetting a portion of the State's funding reduction.

Student Activity Fees (\$591,400)

This net reduction in fee revenue is the student activities share of the reduction in funding for the University. This shift of revenue will be added to tuition revenue which will mitigate a portion of the University's state funding reduction. Student leadership has been involved in determining where these cuts are to be taken.

Professional Fees - NEW

Radiographic Science (Attachment 1 – Page 11)

CSED Preprofessional – On-line courses (Attachment 2 – Page 13)

Speech Language Pathology – On-line courses (Attachment 3 – Page 17)

Clinical Lab Science (Attachment 4 – Page 21)

Social Work (Attachment 5 – Page 27)

Dental Hygiene (Attachment 6 – Page 31)

IDAHO STATE UNIVERSITY

Changes to Student Fees for FY 2010 Annual Full-Time Fees and Part-Time Credit Hours Fees

	Bd Apprv	FY09 Fees	FY10 Initial Notice	Requested Fees		
				FY10 Fees	Change	% Chg.
Student Fees:						
Full-time Fees:						
Tuition	**	\$3,113.90		\$3,449.84	\$335.94	10.8%
Technology Fee	**	150.00		166.80	16.80	11.2%
Facilities Fees	**	434.00		486.00	52.00	12.0%
Student Activity Fees	**	966.10		997.36	31.26	3.2%
Total Full-time Fees		\$4,664.00	\$5,100.00	\$5,100.00	\$436.00	9.3%
Part-time Credit Hour Fees:						
Education Fee	**	\$175.57		\$214.49	\$38.92	22.2%
Technology Fee	**	9.00		6.15	(2.85)	-31.7%
Facilities Fees	**	0.00		0.00	0.00	0.0%
Student Activity Fees	**	51.43		34.36	(17.07)	-33.2%
Total Part-time Cr Hr Fees:		\$236.00	\$255.00	\$255.00	\$19.00	8.1%
Other Student Fees:						
Graduate Fees:						
Full-time Grad/Prof	**	\$810.00	\$880.00	\$880.00	\$70.00	8.6%
Part-time Graduate/Hour	**	\$40.00	\$44.00	\$44.00	\$4.00	10.0%
Nonresident Tuition:						
Nonres Tuition	**	\$9,204.00	\$10,080.00	\$10,080.00	\$876.00	9.5%
Part-time Nonres Tuition	**	\$128.00	\$140.00	\$140.00	\$12.00	9.4%
Professional Fees:						
PharmD - Resident	**	\$6,800.00	\$7,208.00	\$7,208.00	\$408.00	6.0%
PharmD - Nonres	**	\$10,720.00	\$11,364.00	\$11,364.00	\$644.00	6.0%
Phys Therapy - Resident	**	\$1,656.00	\$1,760.00	\$1,760.00	\$104.00	6.3%
Phys Therapy - Nonres	**	\$5,724.00	\$6,084.00	\$6,084.00	\$360.00	6.3%
Occu Therapy - Resident	**	\$1,656.00	\$1,760.00	\$1,760.00	\$104.00	6.3%
Occu Therapy - Nonres	**	\$5,724.00	\$6,084.00	\$6,084.00	\$360.00	6.3%
Physician Assistant - Resident	**	\$16,650.00	\$17,814.00	\$17,814.00	\$1,164.00	7.0%
Physician Assistant - Nonres	**	\$18,525.00	\$19,821.00	\$19,821.00	\$1,296.00	7.0%
Nursing-BSN	**	\$1,000.00 *	\$1,200.00	\$1,200.00	\$200.00	20.0%
Nursing-MSN	**	\$1,440.00	\$1,540.00	\$1,540.00	\$100.00	6.9%
Speech Language Path MS (Cr Hr)	**	\$35.00	\$38.00	\$38.00	\$3.00	8.6%
Speech Language Online PreProf (C	**	\$175 Class Fe	\$185.00	\$185.00	New	New
Speech Language Online MS (Cr Hr	**	\$0.00	\$400.00	\$400.00	New	New
Audiology AuD (Cr Hr)	**	\$35.00	\$38.00	\$38.00	\$3.00	8.6%
Dental Hygiene BS (Junior/Senior)	**	\$0.00	\$500.00	\$500.00	New	New
Dental Hygiene MS-Didactic (Cr Hr)	**	\$75.00 *	\$80.00	\$80.00	\$5.00	6.7%
Dental Hygiene MS-Clinical (Cr Hr)	**	\$300.00 *	\$318.00	\$318.00	\$18.00	6.0%
Dental Hygiene MS-Thesis (Cr Hr)	**	\$150.00 *	\$160.00	\$160.00	\$10.00	6.7%
Counseling-Graduate	**	\$690.00	\$740.00	\$740.00	\$50.00	7.2%
Radiographic Science	**	\$500 Class Fe	\$650.00	\$650.00	New	New
Clinical Lab Science	**	\$0.00	\$800.00	\$800.00	New	New
Social Work	**	\$0.00	\$200.00	\$200.00	New	New
Idaho Dental Education (IDEP)		\$19,090.00	\$20,740.00	\$20,444.00	\$1,354.00	7.1%
Other Fees:						
Western Undergrad Exchge	**	\$2,332.00	\$2,550.00	\$2,550.00	\$218.00	9.3%
In-service Fees/Cr Hr - Undergrad	**	\$78.00	\$83.00	\$83.00	\$5.00	6.4%
In-service Fees/Cr Hr - Grad	**	\$92.00	\$98.00	\$98.00	\$6.00	6.5%

Effective Fall 09, A full time student is defined as:
12 Cr Hrs for Undergrad Students - 9 Cr Hrs for Graduate Students
The change in FT/PT is reflected in the HC/SCH Enrollment changes

The fee increase request for FY 10 is listed at the maximum.
The ultimate fee is dependent upon external economic factors
still to be determined by the legislature.

The Full-time fee & Part-time credit hour fee are effective Fall Semester 2009.
Summer session fees are at the Part-time fee rate - effective Summer 2010

54						
55	Student Health Insurance Premium		\$1,156			

IDAHO STATE UNIVERSITY

Potential Student Fee Revenue Changes for FY 10 Due to Enrollment and Fee Changes

Student Fees:	Projected		Potential Revenue Generated Due to Enrollment and Fee Changes					
	HC/SCH Enrollment		Enrollment Changes		Fee Changes		Total Rev Chge	
	FY09	FY10	Gen Educ	Local	Gen Educ	Local	Gen Educ	Local
1 Full-time Fees:		-10.4%						
2 Tuition	8,200	7,350	(\$2,646,800)		\$2,469,200		(\$177,600)	
3 Technology Fee	8,200	7,350		(127,500)		123,500		(4,000)
4 Facilities Fees	8,200	7,350		(368,900)		382,200		13,300
5 Student Activity Fees	8,200	7,350		(821,200)		229,800		(591,400)
6 Total Full-time Fees			(\$2,646,800)	(\$1,317,600)	\$2,469,200	\$735,500	(\$177,600)	(\$582,100)
7								
8 Part-time Credit Hour Fees:		49.7%						
9 Tuition	31,000	46,400	\$2,703,800		\$1,805,900		\$4,509,700	
10 Technology Fee	31,000	46,400		138,600		(132,200)		6,400
11 Facilities Fees	31,000	46,400		0		0		0
12 Student Activity Fees	31,000	46,400		792,000		(792,000)		0
13 Total Part-time Cr Hr Fees:			\$2,703,800	\$930,600	\$1,805,900	(\$924,200)	\$4,509,700	\$6,400
14								
15 Other Student Fees:								
16 Graduate Fees:								
17 Full-time Grad/Prof	816	816	\$0		\$57,100		\$57,100	
18 Part-time Graduate/Hour	6,543	6,543	0		26,200		26,200	
19 Nonresident Tuition:								
20 Nonres Tuition	225	225	0		\$197,100		197,100	
21 Part-time Nonres Tuition	600	600	0		7,200		7,200	
22 Professional Fees:								
23 PharmD - Resident	142	142		0		57,900		57,900
24 PharmD - Nonres	33	33		0		21,300		21,300
25 Phys Therapy - Resident	45	45		0		4,700		4,700
26 Phys Therapy - Nonres	20	20		0		7,200		7,200
27 Occu Therapy - Resident	17	17		0		1,800		1,800
28 Occu Therapy - Nonres	5	5		0		1,800		1,800
29 Physician Assistant - Resident	85	70		(249,800)		81,500		(168,300)
30 Physician Assistant - Nonres	15	38		426,100		49,200		475,300
31 Nursing-BSN	250	250		0		50,000		50,000
32 Nursing-MSN	108	108		0		10,800		10,800
33 Speech Language Path MS (Cr Hr)	1,240	1,240		0		3,700		3,700
34 Speech Language Online PreProf (570	570				5,700		5,700
35 Speech Language Online MS (Cr H	0	36				14,400		14,400
36 Audiology AuD (Cr Hr)	586	586		0		1,800		1,800
37 Dental Hygiene BS (Junior/Senior)	86	86				43,000		43,000
38 Dental Hygiene MS-Didactic (Cr Hr)	190	248		4,400		1,200		5,600
39 Dental Hygiene MS-Clinical (Cr Hr)	7	18		3,300		300		3,600
40 Dental Hygiene MS-Thesis (Cr Hr)	20	16		(600)		200		(400)
41 Counseling-Graduate	80	89		6,200		4,500		10,700
42 Radiographic Science	175	175				113,800		113,800
43 Clinical Lab Science	18	18				14,400		14,400
44 Social Work	50	50				10,000		10,000
45 Idaho Dental Education (IDEP)	8	8				10,800		10,800
46 Other Fees:								
47 Western Undergrad Exchge	202	202	0		22,000		22,000	
48 In-service Fees/Cr Hr - Undergrad			0		0		0	
49 In-service Fees/Cr Hr - Grad	6,600	6,600	0		39,600		39,600	
50 Total Other Student Fees			\$0	\$189,600	\$349,200	\$510,000	\$349,200	\$699,600
51								
52 Total Additional Student Fee Revenue			\$57,000	(\$197,400)	\$4,624,300	\$321,300	\$4,681,300	\$123,900
53								

Effective Fall 09, A full time student is defined as:
12 Cr Hrs for Undergrad Students - 9 Cr Hrs for Graduate Students
The change in FT/PT is reflected in the HC/SCH Enrollment changes

The fee increase request for FY 10 is listed at the maximum.
The ultimate fee is dependent upon external economic factors
still to be determined by the legislature.

The Full-time fee & Part-time credit hour fee are effective Fall Semester 2009.
Summer session fees are at the Part-time fee rate - effective Summer 2010

IDAHO STATE UNIVERSITY

4-year History of Board Approved Fees plus FY10 Requested Fees Annual Full-Time Fees and Part-Time Credit Hours Fees

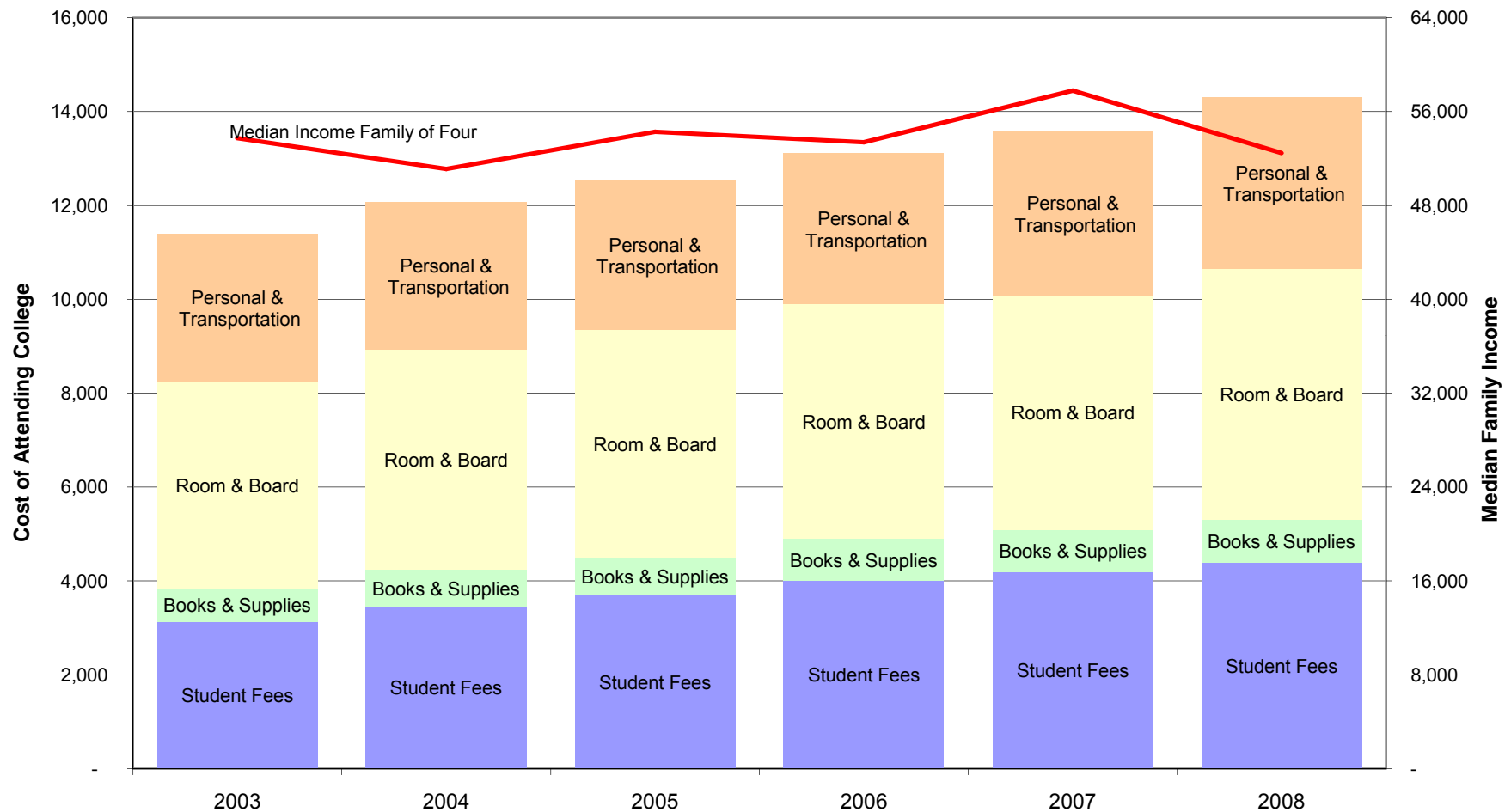
Student Fees:		FY 2006	FY 2007	FY 2008	FY 2009	Request FY 2010	5-Year Increase	% Increase
1	Full-time Fees							
2	Tuition (Unrestricted)	\$2,585.70	\$2,689.12	\$2,881.62	\$3,113.90	\$3,449.84	\$864.14	33.42%
3	Technology Fee	100.00	150.00	150.00	150.00	166.80	66.80	66.80%
4	Facilities Fees	434.00	434.00	434.00	434.00	486.00	52.00	11.98%
5	Student Activity Fees	880.30	916.88	934.38	966.10	997.36	117.06	13.30%
6	Total Full-time Fees	\$4,000.00	\$4,190.00	\$4,400.00	\$4,664.00	\$5,100.00	\$1,100.00	27.50%
7	Percentage Increase	8.1%	4.8%	5.0%	6.0%	9.3%		
8								
9	Part-time Credit Hour Fees							
10	Education Fee	\$157.10	\$161.60	\$168.57	\$175.57	\$214.49	\$57.39	36.53%
11	Technology Fee	6.50	9.00	9.00	9.00	6.15	(0.35)	0.00%
12	Facilities Fees	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
13	Student Activity Fees	38.40	43.40	43.43	51.43	34.36	(4.04)	-10.52%
14	Total Part-time Cr Hr Fees	\$202.00	\$214.00	\$221.00	\$236.00	\$255.00	\$53.00	26.24%
15								
16	Other Student Fees							
17	Graduate Fees:							
18	Full-time Grad/Prof	\$740.00	\$740.00	\$760.00	\$810.00	\$880.00	\$140.00	18.92%
19	Part-time Graduate/Hour	\$37.00	\$37.00	\$38.00	\$40.00	\$44.00	\$7.00	18.92%
20	Nonresident Tuition:							
21	Nonres Tuition	\$7,700.00	\$8,270.00	\$8,684.00	\$9,204.00	\$10,080.00	\$2,380.00	30.91%
22	Part-time Nonres Tuition	\$110.00	\$115.00	\$120.00	\$128.00	\$140.00	\$30.00	27.27%
23	Professional Fees:							
24	PharmD - Resident	\$5,760.00	\$6,180.00	\$6,366.00	\$6,800.00	\$7,208.00	\$1,448.00	25.14%
25	PharmD - Nonres	\$9,080.00	\$9,750.00	\$10,042.00	\$10,720.00	\$11,364.00	\$2,284.00	25.15%
26	Phys Therapy - Resident	\$1,420.00	\$1,520.00	\$1,566.00	\$1,656.00	\$1,760.00	\$340.00	23.94%
27	Phys Therapy - Nonres	\$4,880.00	\$5,240.00	\$5,400.00	\$5,724.00	\$6,084.00	\$1,204.00	24.67%
28	Occu Therapy - Resident	\$1,420.00	\$1,520.00	\$1,566.00	\$1,656.00	\$1,760.00	\$340.00	23.94%
29	Occu Therapy - Nonres	\$4,880.00	\$5,240.00	\$5,400.00	\$5,724.00	\$6,084.00	\$1,204.00	24.67%
30	Physician Assistant - Res	\$11,310.00	\$15,150.00	\$15,600.00	\$16,650.00	\$17,814.00	\$6,504.00	57.51%
31	Physician Assistant - Nonres	\$12,885.00	\$16,845.00	\$17,355.00	\$18,525.00	\$19,821.00	\$6,936.00	53.83%
32	Nursing-BSN			\$250.00	\$1,000.00	\$1,200.00	\$1,200.00	New
33	Nursing-MSN	\$1,220.00	\$1,310.00	\$1,350.00	\$1,440.00	\$1,540.00	\$320.00	26.23%
34	Speech Language Path MS (Cr Hr)				\$35.00	\$38.00	New	New
35	Speech Language Online PreProf (Cr Hr)				\$175 Class	\$185.00	New	New
36	Speech Language Online MS (Cr Hr)				\$0.00	\$400.00	New	New
37	Audiology AuD (Cr Hr)				\$35.00	\$38.00	New	New
38	Dental Hygiene BS (Junior/Senior)				\$0.00	\$500.00	New	New
39	Dental Hygiene MS-Didactic (Cr Hr)			\$25.00	\$75.00	\$80.00	New	New
40	Dental Hygiene MS-Clinical (Cr Hr)			\$100.00	\$300.00	\$318.00	New	New
41	Dental Hygiene MS-Thesis (Cr Hr)			\$50.00	\$150.00	\$160.00	New	New
42	Counseling-Graduate			\$650.00	\$690.00	\$740.00	New	New
43	Radiographic Science				\$500 Class	\$650.00	New	New
44	Clinical Lab Science				\$0.00	\$800.00	New	New
45	Social Work				\$0.00	\$200.00	New	New
46	Idaho Dental Education (IDEP)	\$15,372.00	\$16,614.00	\$17,854.00	\$19,090.00	\$20,444.00	\$5,072.00	33.00%
47	Other Fees:							
48	Western Undergrad Exchge	\$2,000.00	\$2,095.00	\$2,200.00	\$2,332.00	\$2,550.00	\$550.00	27.50%
49	In-service Fees/Cr Hr - Undergrad	\$65.00	\$69.00	\$72.00	\$78.00	\$83.00	\$18.00	27.69%
50	In-service Fees/Cr Hr - Grad	\$77.00	\$82.00	\$86.00	\$92.00	\$98.00	\$21.00	27.27%

**Idaho State University
Peer Comparisons
Resident Undergraduate Tuition and Fees
FY 2006 - FY 2009**

	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>INCREASE OVER PRIOR YEAR</u>	
					<u>AMOUNT</u>	<u>PERCENT</u>
IDAHO STATE UNIVERSITY						
1 Indiana State University	\$5,864	\$6,436	\$6,812	\$7,148	\$336	4.9%
2 University of Kansas	\$5,413	6,153	6,600	7,042	\$442	6.7%
3 University of North Dakota	5,327	5,792	6,060	6,513	\$453	7.5%
4 University of Oregon	5,613	5,838	6,174	6,435	\$261	4.2%
5 University of Colorado - Denver	5,021	5,177	5,932	6,394	\$462	7.8%
6 University of Northern Iowa	5,602	5,912	6,190	6,376	\$186	3.0%
7 Portland State University	4,499	5,210	5,764	6,147	\$383	6.6%
8 Montana State University - Bozeman	5,220	5,672	5,749	5,798	\$49	0.9%
9 Northern Arizona University	4,393	4,546	4,964	5,451	\$487	9.8%
10 University of Montana	4,894	4,978	5,141	5,180	\$39	0.8%
11 New Mexico State University	3,918	4,230	4,452	4,758	\$306	6.9%
12 University of Northern Colorado	3,837	3,900	4,313	4,680	\$367	8.5%
13 Idaho State University	4,000	4,190	4,400	4,664	\$264	6.0%
14 University of Nevada - Las Vegas	3,476	3,822	4,201	4,613	\$412	9.8%
15 University of Nevada - Reno	3,270	3,576	4,128	4,563	\$435	10.5%
16 University of Wyoming	3,426	3,515	3,366	3,621	\$255	7.6%
17 Peer Averages	4,611	4,934	5,265	5,586	321	6.1%

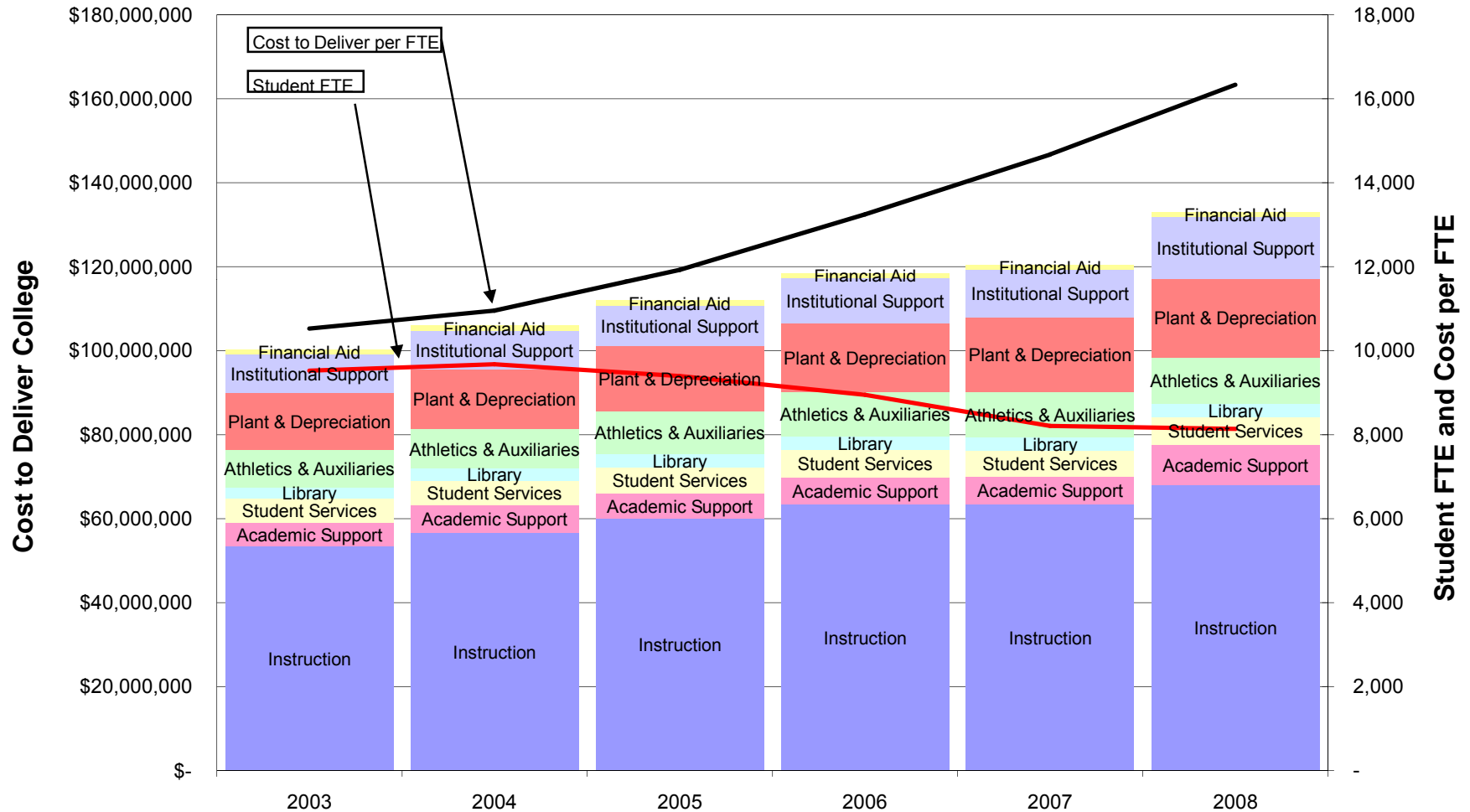
* SOURCE: National Center for Education Statistics

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

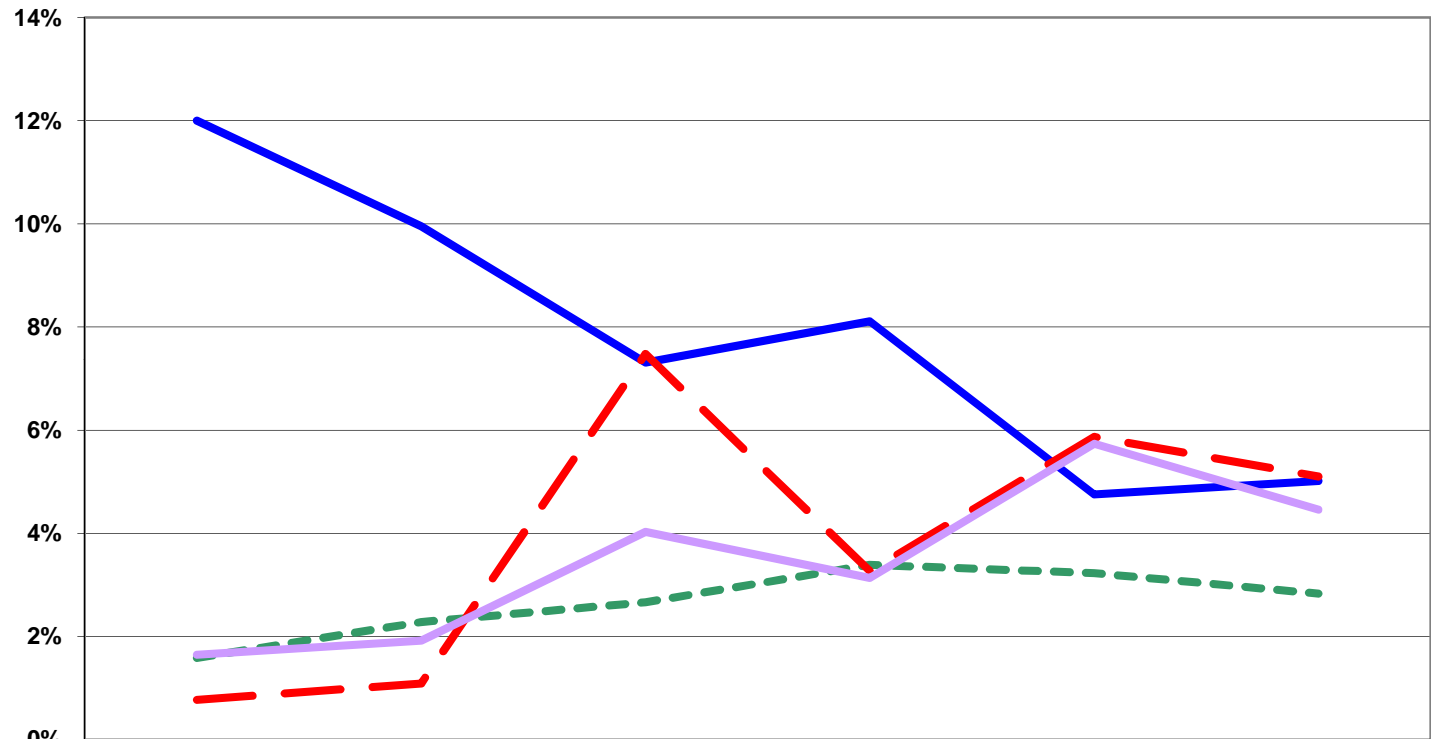


Source: Based on average costs provided by institutions; maximum annual limit for Federal loans; academic ability for scholarships; student 10 hour work week; examples of actual family FAFSA completions; U.S. Census Bureau

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	FY08
Resident Fees	12.00%	9.95%	7.31%	8.11%	4.75%	5.01%
Consumer Price Index	1.58%	2.28%	2.66%	3.39%	3.23%	2.83%
Idaho Per Capita Income	0.77%	1.09%	7.48%	3.27%	5.87%	5.10%
Idaho Average Annual Wage	1.65%	1.92%	4.03%	3.14%	5.73%	4.46%

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



**Department of
Radiographic
Sciences**

921 South 8th Avenue,
Stop 8002
Pocatello, Idaho
83209-8002

MEMO

TO: Barbara Adamcik, Steve Adkison, and James Fletcher

FROM: Chuck Francis, Linda Hatzenbuehler, and Vivian Golightly

DATE: January 23, 2009

SUBJECT: Request for radiographic science professional fee commencing fall 2009 semester

We request a professional fee be approved for the department of radiographic science in the amount of \$350.00 for fall and spring semesters to begin in fall 2009 semester for the entering junior class. This professional fee will REPLACE the current \$250 in class fees currently charged by the program each semester. The 2009 senior class will continue under the existing course/lab fee structure. With the proliferation of AS degree programs in RS in Idaho, an increasing number of students are seeking BS degrees from us. A new professional fee of \$200.00 is requested for BS completion students for the fall and spring semesters. A list identifying the regular full-time RS students and BS completion students will be provided to financial services and the registrar each fall and spring semester.

The purpose of the professional fee is an effort to more adequately cover the cost of the program above and beyond materials and supplies currently offset by class fees currently in place. The goal is to build an adequate equipment replacement fund as articulated below.

The program meets the requirements established by the Idaho State Board of Education as follows:

iv. 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.

Graduation from the radiographic science program at ISU qualifies the individual to practice as a radiographer and to sit for the national certification examination sponsored by the American Registry of Radiologic Technologists (ARRT). (The ARRT is the only nationally recognized certifying/credentialing body for radiographers in the US.)

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

Graduates of ISU's program in radiographic science, who pass the ARRT certification examination, meet or exceed the minimum requirements established by the ARRT for the practice of medical radiography. (These requirements include didactic as well as clinical competency components.) In order to practice as a certified radiographer in Idaho, individuals must pass the national certification exam sponsored by the ARRT.

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

The program meets the accreditation standards required by the ARRT. In order to meet the accreditation standards of the ARRT, the program must have programmatic accreditation by the Joint Review Committee on Education in Radiologic Technology (JRCERT) or institutional accreditation by 1 of the six (6) nationally recognized regional accreditation bodies or both. The radiographic science program chose regional accreditation by Northwest Commission on Colleges and Universities (NWCCU) as the sole accrediting body effective December 1995.

- (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.

In addition to the normal costs associated with instruction in any program, the radiographic science program is equipment intensive. This equipment is expensive to purchase initially and must be regularly maintained and upgraded also at high expense. The use of expendable supplies such as radiographic film, processing chemicals and dry processing and dry laser film is also expensive. The program operates two (2) fully energized x-ray rooms. If an x-ray tube needs to be replaced due to failure, the expense can easily exceed \$10,000.00. Hourly costs for on-site equipment repair is between two (2) to three (3) hundred dollars per hour. Within the last decade the program spent in excess of \$100,000.00 to replace 1 outdated and failing radiographic room and an additional \$264,000.00 to purchase a computed radiography system in order to teach current methods. A single sheet of 14inch by 17 inch dry laser film is approximately \$5.00.



College of
Health Professions
Office of the Dean

Campus Box 8090
Pocatello, Idaho
83209-8090

MEMO

TO: Barbara Adamcik, Steve Adkinson, and James Fletcher

FROM: Tony Seikel, Linda Hatzenbuehler, and Vivian Golightly *ts.*

DATE: January 20, 2009

SUBJECT: Request for Online Preprofessional Program (OPP) professional fee
commencing fall 2009 semester

We request a professional fee be approved for the department of Communication Sciences & Disorders, and Education of the Deaf in the amount of \$185 per credit hour for fall, spring and summer semesters to begin in fall 2009 semester. This professional fee will REPLACE the current \$175 per credit Special Course Fee for the Online Preprofessional Program only. The original intent of the \$175 fee was to support the development of the online Preprofessional program as it relates to its larger mission of serving the graduate programs in Speech-Language Pathology and the Doctoral program in Audiology. The Chair erroneously applied for a professional fee by means of the Notice of Intent, and subsequently the request for professional fee was not tendered to the State Board of Education. Thus, the fee was labeled a Special Course Fee so that the program could begin accepting students. Establishing a Professional Fee for the Online Preprofessional Program will allow the resources generated by the program to support the broader goals of the Master's and Doctoral programs, as was the original intent.

The Online Preprofessional Program must be entirely self-sufficient. At the present time it generates approximately \$37,000 per semester in revenue, with instructional costs ranging from \$18,000 to \$25,000 per semester. The remaining funds are used to support faculty effort in course revision, equipment purchases, etc. To date the program has operated at slightly above break-even in terms of resources, so the fee is reasonably balanced with need. The present request allows the department flexibility in using the funds to meet the larger needs of the graduate programs of which the program is a part.

In the 3 semesters and one summer of its operation the OPP has generated 759 student credit hours for the university, and has served 88 students. The flexibility of the Professional fee will allow us to expand the offerings.

The program meets the requirements established by the Idaho State Board of Education as follows:

iv. 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.

The Online Preprofessional Program (OPP) is a certificate program through the State Board of Education. The Program qualifies students to apply to any graduate program nationwide, specifically preparing them for entry into the Idaho State University Master's Programs in Speech-Language Pathology or the Doctoral Program in Audiology. It precisely parallels the traditional Preprofessional Program that has existed as part of the Master's and Doctoral Programs for over 10 years. Graduates of either the Master's or Doctoral program may apply for positions as Speech-Language Pathologists or Audiologists anywhere in the United States, and will qualify for licensure in the State of Idaho. Graduates are fully trained and qualified, and have completed the testing required for certification through the American Speech-Language-Hearing Association (ASHA). The Graduate Program in Speech-Language Pathology and the Doctoral Program in Audiology are accredited through ASHA.

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

Graduates of the traditional degree program in Speech-Language Pathology and Audiology at ISU are qualified to enter the workforce as fully certifiable Speech-Language Pathologists or Audiologists, assuming completion of all requirements, including the Praxis exam. The pass rate for Praxis in these two programs through the Department of Communication Sciences & Disorders, and Education of the Deaf is 100% over the last 10 years.

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

The Department is currently under review for re-accreditation through ASHA. ASHA is the accrediting body for the profession.

- (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.

This program fee reflects the need to provide the workforce for Idaho without having to rely on increased state funding. The university allowed the department to shift 1.0 FTE Academic Faculty to the program, thereby allowing the department to begin the Online Speech-Language Pathology program in fall, 2009. This makes the Online Preprofessional Program, which is the feeder for the Online SLP program, a critical need. The funding for the OPP precisely supports the mission of the department in providing qualified SLPs and Audiologists to the State of Idaho.

The program costs approximately \$74,000 per year to operate, and generates funds to support ongoing revision of courses, costs of equipment, and, most importantly, costs of teaching the courses. Our records show that the fee is well-balanced with the needs (for instance, we were in a deficit condition for fall, 2008, but will balance that out with the spring, 2009 enrollments). The Professional fee allows flexibility in planning the needs of the program in the context of the Master's and Doctoral programs that it serves.

The current fee of \$175 per credit is markedly lower than the next program at Northern Arizona University, which assesses a fee of \$435.

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**Request for Online Speech-Language Pathology Program (Online SLP) professional fee
commencing fall 2009 semester**

We request a professional fee be approved for the department of Communication Sciences & Disorders, and Education of the Deaf in the amount of \$400 per credit hour for fall, spring and summer semesters to begin in fall 2009 semester. This professional fee will REPLACE the current \$35 per credit professional fee for the Online SLP Program only. Note that the \$35 fee remains in effect for the in-class groups of SLP Master's and Audiology Doctoral students. The critical difference is that the Online SLP Program must be self-sufficient, and therefore the \$400 per credit hour fee is essential. The increased amount is designed to cover the increased cost of providing the program online to an additional cohort of 48 students. The fee will provide funds for additional instructional FTE, equipment, materials, travel, communication, and other departmental support needed for completion of the quality graduate degree programs.

The program meets the requirements established by the Idaho State Board of Education as follows:

iv. 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.

Graduation from the Online SLP program qualifies graduates to apply for positions as speech-language pathologists anywhere in the United States, and will qualify for licensure in the State of Idaho. Graduates will be fully trained and qualified, and will have completed the testing required for certification through the American Speech-Language-Hearing Association (ASHA). The Graduate Program in Speech-Language Pathology is accredited through ASHA, and the Online SLP will be accredited as well.

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

Graduates of the traditional degree program in Speech-Language Pathology at ISU are qualified to enter the workforce as fully certifiable speech-language pathologists, assuming completion of all requirements, including the Praxis exam. The pass rate for Praxis through the Department of Communication Sciences & Disorders, and Education of the Deaf is 100% over the last 10 years.

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

The Department is currently being reviewed for re-accreditation, and we will put through a major change notification to ASHA this month concerning the program. ASHA is the accrediting body for the profession, and the program will be designed and/or modified to ensure that it meets ASHA standards.

- (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.

This program fee reflects the need to provide the workforce for Idaho without increasing state funding. The university allowed the department to shift 1.0 FTE Academic Faculty to the program, thereby allowing it to begin functioning in 2009. The department foresees the addition of at least one and perhaps two more academic faculty member and 3.0 FTE Clinical Faculty by the third year. This will result in 48 students being served in a 4 cohort model. A unique quality of this program is that the clinical education will occur primarily off-campus, within the home catchment areas of the students. This will require a great deal of overview supervision, which is the critical role that the Clinical Faculty will provide. The 2.0 FTE Academic Faculty will provide the didactic component of the program. At least one clerical FTE will be needed for administration of this program.

Our projections are that the program will cost \$679,000 per year to operate when it is fully operational. The program will accept 12 students per year, with graduation occurring at the end of the fourth year. Thus, there will be 48 students in the program at any time after 2013. It is estimated that it will cost at least \$450,000 per year for additional faculty. A stipend paid to the off-site supervisors will be approximately \$90,000 per year. During any semester there will be at least 36 practicum sites that will need the attention of faculty, with the possibility of two visits per semester if needed. Costs of travel and lodging in this case would exceed \$100,000 per year. Communication to sites must be accounted for, as well as the increased equipment needs of the program.

This professional fee is in the low-to-mid range for similar programs nationally. The Online SLP program at Nova Southeastern costs \$800 per credit hour, while the Audiological Doctorate from the University of Florida had a cost of \$2500 per course (approximately \$830 per credit hour). Florida State University offers its Online SLP program without program fee, but at a tuition of \$330 (instate) or \$961 (out of state) per credit hour. The table below reflects combined tuition and program fees for various online programs. The ISU program fee, combined with tuition, is \$100 lower than the next program, Northern Arizona University Online

Preprofessional Program, which does not have a clinical component (the ISU Online Preprofessional Program is set at \$175 per credit hour + tuition). The \$400 per credit fee places ISU at the bottom of the total fee range of Online SLP programs for which data could be obtained.

University	In-state tuition per credit	Out-of- state tuition per credit	Program fee per credit	In-state total	Out-of- state total
Idaho State University Online SLP	\$276	\$404	\$400	\$676	\$804
Florida State University Online SLP	\$330	\$961	None	\$330	\$961
U. N. Colorado Online SLP	\$221	\$626	\$330	\$551	\$956
U. S. Carolina	\$559	\$1109	No fee	\$559	\$1,109
Northern Arizona University Online Preprofessional	\$314	\$911	\$435	\$749	\$1,346
University of Florida Au.D.	\$341	\$971	\$830	\$1,171	\$1,801
Western Kentucky U. Online SLP	\$382	\$418	\$458	\$840	\$876

Barbara Adamcik, Associate Vice President for Academic Affairs
adambarb@isu.edu
Idaho State University

Monday, February 09, 2009

Dear Dr. Adamcik:

I have been advised to contact you about the addition of Professional Fees for the Idaho State University Clinical Laboratory Science Program starting for the fiscal year 2009/2010.

According to the Board of Education website, we meet all criteria which include:

(a) Credentialing Requirement:

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.

In order for a person to work in the clinical laboratory, they must attain professional certification. The minimum certification would be an associate degree and certification as a Medical Laboratory Technician (ASCP) or Clinical Laboratory Technician (NCA). The ISU CLS program currently offers CLS degrees at both the Bachelor and Masters levels. ISU CLS graduates are qualified to take certification (credentialing) at the higher professional level which are as a Medical Technologist (ASCP) or Clinical Laboratory Scientist (NCA). In the future, we would like to offer an accredited program to also include the associate degree certification for laboratory professionals.

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

The ISU CLS Program grants a BS degree in CLS which is above the minimum requirement to practice in the profession at the level of Medical Technologist (MT) or Clinical Laboratory Scientist (CLS). In the future, the CLS program would like to explore offering the Associate Degree level so that students can take certification examinations at the Medical Laboratory Technician (MLT) or Clinical Laboratory Technician (CLT) which is the minimum required for the entry to practice in the clinical laboratory. Please note: College of Western Idaho (CWI) is looking at implementing an AS which could be a potential competitor.

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

The ISU CLS Program is NAACLS accredited at the CLS/MT level. This is required in order for graduates of our program to take the professional certification examinations for the American Society for Clinical Pathology (ASCP) or the National Certification Examinations (NCA). Additional application would need to be made if the program wished to be accredited at the CLT/MLT level (Associate degree).

At this time, no accreditation exists for the MS in CLS. However, there are draft accreditation standards for the CLS Doctorate. It is a future desire for the ISU CLS Program to offer the entire spectrum of education for clinical laboratory science (Associate degree, Bachelor degree, Master Degree and the Professional Doctorate).

(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.

The cost to educate a Clinical Laboratory Scientist or Medical Technologist is extremely expensive. There is a nationwide shortage of qualified laboratory personnel because of the high number of programs that have closed (and continue to close) due to economics and the growing need for qualified laboratory professionals.

NAACLS Accreditation requirements set standards which include lower student/faculty ratios during laboratories and essentials for modern laboratory equipment and educational resources. Advances in clinical laboratory science make it critical that newer equipment is purchased and maintained on a continuous basis.

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

In 2001, the Idaho Board of Education approved a plan which included:

- 1) change of name from Medical Technology to Clinical Laboratory Science
- 2) permission to offer the didactic portions over the WEB to distant sites
- 3) development and implementation of an MS program and
- 4) that MS in CLS would be offered in Boise as well as in Pocatello

In 2002, to join ISU CLS Program Director, Kathy Spiegel, ISU added two CLS clinical faculty--Sonja Nehr-Kanet (Boise) and Susan Galindo (Pocatello) and a full time instructional design (computer) position (Carolyn Bunde). Clerical help was also promised to meet these demands but was never formalized.

The CLS Program (both BS and MS) has been highly successful and has exceeded expectations. However, the resources required to support the increased number of students in the expansion and retirement of Program Director, Kathy Spiegel, have not kept up with the needs of the CLS program.

Table: Summary of CLS Student Growth (BS and MS) Comparing 2001 and 2009

<u>Number of Students</u>		<u>Number of Students</u>		<u>Number of Students</u>		<u>Number of Students</u>	
BS (CLS/MT) level 2001		BS (CLS/MT) level 2009		MS (CLS) level 2001		MS (CLS) level 2009	
Pocatello	Boise	Pocatello	Boise	Pocatello	Boise	Pocatello	Boise
4-6	0 21		14 0		0	4	1

Table: Summary of CLS Personnel and Contributions to CLS Program

2002 BS CLS Faculty/Support	2009 BS CLS Faculty/Support
Kathy Spiegel – Program Director and Clinical Professor Taught 12 credits in CLS Program Between 2002-2008 – 12 CLS MS Graduate Students	Kathy Spiegel – officially retired July 2007; remained Consulting CLS Program Director until July 08 Teaches Spring Capstone CLS course 3 credits For Biology (and CLS students) 4 credit summer online course
Sonja Nehr-Kanet--Clinical Assistant Professor (Boise) Taught 9 credits in CLS Program and CLS Internship for Western Idaho 6 credits Between 2002-2008 – On committee for 1 CLS MS Graduate student – advisement for 1	Sonja Nehr-Kanet – Program Director (accepted July 2, 2008) and Clinical Associate Professor (Boise) Teaches 11 credits of CLS Program Plus Coordinates CLS Internship for Western Idaho students 6 credits No current MS CLS students
Susan Galindo--Clinical Assistant Professor (Pocatello) Taught 11 credits in CLS Program and CLS Internship for Eastern Idaho students 6 credits Between 2002-2009 – 2 CLS MS Graduate Students	Susan Galindo--Clinical Associate Professor (Pocatello) Teaches 14 credits in CLS Program and CLS Internship for Eastern Idaho students 6 credits No current MS CLS students
Carolyn Bunde (Instructional Designer) Vital in getting CLS Program to WebCT – web format	Carolyn Bunde (Instructional Designer) Maintains CLS website and assists Susan with Google – web format Her position has been absorbed into Biology
	Malcolm Shields--Associate Professor (Pocatello) Teaches 4 credits in CLS Program (3 cr only Pocatello Students); 1 credit (both Boise and Pocatello)
	Yong Sheng Ma--Clinical Assistant Professor (Boise) Replaced Kathy Spiegel's position – January 2008 – Boise – Researcher at VA Teaches 3 credits in CLS Program (Currently only Boise section) For 2009-10 – 1 MS CLS Graduate student (Boise)

As CLS Program Director, I am working on a reaccreditation self study of the CLS Program.

Additional funding is necessary if successful NAACLS reaccreditation is to be attained for the CLS Program. The last NAACLS accreditation inspection site visit was in the fall of 2003.

There is not enough CLS dedicated faculty or educational resources to support the current number of students in the CLS Program (BS CLS level 35 students (14 Boise/21 Pocatello) or the MS CLS level 5 students (1 Boise/4 Pocatello).

Both Sonja Nehr-Kanet and Susan Galindo have absorbed the majority of the CLS teaching duties that were left open due to the retirement of Kathy Spiegel. Susan Galindo also teaches microbiology related courses in the Department of Biological Sciences. I believe that these CLS Teaching loads are excessive and in the long term are not sustainable.

Irregular assistance (retired laboratory professionals) has been recruited to assist with laboratory sections for CLS students. This help is being supported out of the CLS Operating budget. Dr. Yongsheng Ma was promised a Teaching Assistant (research assistant). A potential graduate student has been hired to assist him in his Molecular Lab Course in Boise. This is being funded out of the CLS Operating Budget.

The MS CLS Program did not accept any new MS CLS graduate students in FY08/09 due to uncertainty of support. All four current MS CLS students will likely finish by May 2009 and are associated with various Biology faculty members with little CLS faculty input/support.

Future opportunities for the CLS Program are substantial. There is demand and true need for the quality laboratory professionals that Idaho State University produced over the last twenty years.

With additional resources, the CLS program could:

- Offer academic portion of the CLS program online (in association with clinical affiliates around the country). This would be of benefit to the nationwide shortage and an efficient use of ISU faculty.
- Offer the Associate degree in CLS (this would complement the changes in the profession) and ensure that Idaho State University is the only provider of CLS education in the state (vital as competition for clinical affiliates could have a negative impact on the CLS program).
- Collaborate with other universities to offer the Professional Doctorate for CLS.
- Offer entire CLS Program in Idaho Falls.

The professional fee that is proposed would go towards supporting additional part-time CLS faculty and/or TA (MS CLS). This is to help with current CLS faculty workload and ensure proper ratio of CLS faculty: student ratios necessary for accreditation.

Table to Summarize Fees Current to Proposed

Fee	Current	Proposed 2009-2010
Professional Fee	None	\$400 per semester (Fall/Spring/ but NOT Summer)
CLS Program Application Fee	None	\$30 Next class applying for Fall 2010
Medical Malpractice	\$15 / year	\$15 / year

Table to Summarize CLS Course Lab Fees Current to Proposed

Course	Current	Proposed FY 09/10
Molecular Lab Techniques Course (BIOL 411K)	\$100	\$200
Transfusion Medicine Spring Course (BIOL 411I)	\$100	\$150
Phlebotomy Course (BIOL 411P)	\$50	\$100
Clinical Microbiology Spring Course	\$50	\$50
Clinical Research currently (BIOL 411M)	\$50	none
Clinical Analysis course (BIOL 411G)	\$50	none
Total \$400		\$500

In the 2008-09 academic year, there are 35 students in CLS BS Program (21 Pocatello/14 in Boise).

Lab Fees 2008-09: \$400 x 35 students = \$14,000 (However the lab fees that are paid by CLS students does not go to a CLS account but to Biology). Lab fees have been charged since 2005.

I do not believe that the CLS Program can continue to handle 35 students at the CLS BS level. However, the university needs to give guidance on how many students should be admitted and still deliver a quality program.

Summary of Comparison of How Proposed Fees could Impact CLS Program

If 24 students (decreased number admitted) for CLS students, these fees would generate:	If 35 students (current level admitted) for CLS students, these fees would generate:
<p>Professional Fee:</p> <p>24 students x (\$400 x 2 semesters) = \$19,200 (which would cover one TA)</p>	<p>Professional Fee:</p> <p>35 students x (\$400 x 2 semesters) = \$28,000 (which would cover one FT TA and one PT TA)</p>
<p>Lab Fees generate:</p> <p>24 students x \$500 = \$12,000 (which would cover minor capital equipment/lab supplies and lab irregular TAs).</p>	<p>Lab Fees generate:</p> <p>35 students x \$500 = \$17,500 (which would cover more minor capital equipment/lab supplies and lab irregular TAs).</p>

Please let me know if you require any additional information.

Thank you,

Sonja Nehr-Kanet

ISU CLS Program Director - (Pocatello and Boise Locations)

Clinical Associate Professor

Clinical Laboratory Science (Medical Technology),

Idaho State University,

12301 West Explorer Drive, Suite 102,

Boise, Idaho 83713

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CLS Website: www.isu.edu/cls



Dept. of Sociology,
Social Work, and
Criminal Justice

921 South 8th Avenue,
Stop 8114
Pocatello, Idaho
83209-8114

February 5, 2009

Scott S. Hughes, Interim Dean
College of Arts and Sciences
Campus

Re: Request to designate a professional fee for Board Approved ISU Social Work Program

Dear Dean Hughes,

The purpose of this letter is to request approval to designate a professional fee for the ISU Social Work Program, a State Board of Education approved program. The Idaho State University Social Work Program is accredited through the Council on Social Work Education (CSWE).

In order to be accepted into Graduate programs and be licensed to practice, social work students must graduate from an approved University with an accredited program. Students who graduate with a Bachelors of Social Work degree from Idaho State University are qualified to take the LSW licensure exam in the state of Idaho and to practice the professional service of Social Work at a Bachelor's level. The BSW degree is the minimum required degree for entry into the profession of Social Work.

The ISU Social Work Program is currently accredited. The cost of maintaining accreditation significantly exceeds the cost of nonprofessional programs at the university and within the ISU Department of Sociology, Social Work and Criminal Justice. Fees to maintain accreditation are over \$4000.00 each year. Every eight years, reaffirmation of accreditation is required which adds substantial additional costs. Currently **reaffirmation fees** are \$5377 (\$1,733 for the eligibility fee plus \$3,644 for the reaffirmation fee). The program being reaffirmed is also responsible for costs to bring the accrediting team to the university (transportation, hotel and expenses). In addition, per the last accreditation study results, CSWE strongly urged that at least one faculty member is in attendance at an annual CSWE conference which entails travel expenses for the faculty member.

Up until this point, accreditation costs have been absorbed by the Department. However, the Department is no longer able to provide this funding. Thus in order for the Social Work Program to maintain accreditation, we must begin assessing a professional fee to students who benefit from enrolling and graduating from a CSWE accredited program.

Given current staff/student ratios required by CSWE, the ISU Social Work Program can accommodate 100 students. Thus, we are requesting a professional fee of ~~\$50.00~~ ^{3100.00} per semester be charged to each student accepted into the program. We believe this amount will cover costs of yearly accreditation fees as well as amortized costs for reaffirmation. Approximately 50 students are accepted into the social work program each year. To be accepted into the social work program, students must have completed at least 61 credits. Thus, our students have three to four semesters of study to complete their degree once accepted into the program.

Professional Fees Requested:

- 100 students @ \$100.00 per semester = \$10,000.00 per semester/\$20,000 per year

Significant Costs:

- Yearly Accreditation: \$4000.00
- Reaffirmation Yearly Amortization Costs: \$1300.00 (\$5377 every eight years; \$2500 per person to bring reaffirmation team).
- Required Travel to CSWE Conference: \$2500/year for one Social Work faculty

If/when there is excess, we can make this available to students in the form of scholarships or travel awards to attend professional conference.

There continues to be consistent demand for professional social workers in the state of Idaho and particularly southeastern Idaho. We are committed to maintaining a professional, outstanding program for training these social workers at ISU. One indicator of excellence is our annual pass rate on the Social Work licensure exam. Our students' first time pass rate is 94 percent compared to the 78 percent national average. We appreciate your consideration of our request.

Respectfully submitted,

A handwritten signature in black ink that reads "Ann S. Hunter". The signature is written in a cursive, flowing style.

Ann S. Hunter, Chair

We note a question in some minutes of the Idaho State Board of Education (posted on the Internet) that asks the question: *How is a program defined as a professional program?* Stacie Jensen-Hart, AP of Social Work, ISU prepared this statement to answer the question:

Social work is defined as a profession because it has its own body of knowledge, Code of Ethics, practice standards, credentials, and a nationwide system of accredited education programs (CSWE). The profession of social work, by both tradition and practical definition, is the profession that provides the formal knowledge base, theoretical concepts, specific functional skills, and essential social values which are used to implement society's mandate to provide safe, effective and constructive social services.

Social work is the professional activity of helping individuals, groups, or communities to enhance or restore their capacity for social functioning and to create societal conditions favorable to their goals. Social work practice consists of the professional application of social work values, principles and techniques. (National Association of Social Workers, NASW)

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MEMO

TO: Barbara Adamcik, Steve Adkinson, and James Fletcher

FROM: Kathleen Hodges, Linda Marzenbuehler, and Vivian Golightly

DATE: January 20, 2009

SUBJECT: Request for a BS in Dental Hygiene semester professional program fee starting fall 2009 semester

We request a professional fee be approved for ISU's Department of Dental Hygiene in the amount of \$250.00 for fall and spring semesters for junior and senior level students to begin in fall 2009. The amount is an effort to more adequately cover the cost of the program above and beyond materials and supplies currently offset by class fees. The goal is to build a central supply for instruments and to continue purchasing and maintaining hardware and software for clinical operations. Specifically, please refer to the attached form for more details about the program fee use.

The program meets the requirements established by the Idaho State Board of Education as follows:

iv. 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.

Graduation from the Bachelor of Science degree program in dental hygiene at ISU qualifies the individual to take two tests for licensure: one National Board written test and one regional clinical examination. Both of these examinations must be successfully completed to obtain licensure to practice dental hygiene in any of the states in the US.

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

Graduates of ISU's undergraduate program in dental hygiene meet or exceed the minimum requirements needed to take the two aforementioned examinations to obtain licensure to practice dental hygiene in any state. These requirements include didactic as well as clinical competency components.



College of
Health Professions
Office of the Dean

Campus Box 8090
Pocatello, Idaho
83209-8090

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

The program meets the accreditation standards of the Commission on Dental Accreditation for entry-level dental hygiene programs. The dental hygiene program must also have institutional regional or national accreditation as ISU does from the Northwest Commission on Colleges and Universities.

- (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.

In addition to the normal costs associated with instruction in any program, the dental hygiene program requires students to purchase dental instruments, professional textbooks, and professional laboratory supplies and materials. These materials, supplies and equipment are expensive to purchase. The program operates an on campus clinic where students provide dental hygiene care to the public with the use of program equipment as well as with the materials, supplies and equipment of their own purchased at the beginning of each school year. Prior to providing direct patient care these materials, supplies, and equipment are used in laboratory settings to develop competency prior to providing direct patient care.

UNIVERSITY OF IDAHO

FY 2009 STUDENT FEE INFORMATION

- Student Fee Recommendation Narrative Provided by InstitutionPage 3
- **Provided by OSBE:**
 - Recommendations for Changes to Student Fees for FY 2009 Page 6
 - Potential Student Fee Revenue Changes for FY 2009 Page 7
 - 4-year History: Board Approved Fees plus FY 2009 Recommended Fees Page 8
 - Peer Comparisons of Resident Undergraduate Tuition and Fees Page 9
 - Chart: Cost of Attending College vs. Median Income Family of Four Page 10
 - Chart: Cost to Deliver College Page 11
 - Chart: Annual % Increase for Fees, CPI, Per Capita Income and Average Wage Page 12
- MS in Bioregional Planning & Community Design Professional Fee ... Page 13

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BUSINESS AFFAIRS AND HUMAN RESOURCES
APRIL 6, 2009

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 Associated Student of the University of Idaho, the Graduate and Professional Students Association and the 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 3, 2009, 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.uihome.uidaho.edu/default.aspx?pid=112212>

The fee committee met on January 29th for an orientation and overview of the fee setting process and then again on February 5th and 10th to discuss the fee requests from each unit. A comprehensive fee proposal was developed by student leaders and presented to President Daley-Laursen on February 23rd, 2009. The formal UI Notice of Intent to Adopt Student Fee and Rate Increases was issued on February 24th as required by Board Policy. The period of public comment began on March 5th with a public presentation on proposed student fees. The public comment period is open until April 3rd 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 a recording of the Open Forum that occurred on March 5th.

Fee Request Overview

The University of Idaho respectfully requests an increase in full-time student fees from \$2,316 per semester in FY09 to \$2,512 per semester in FY10. Part-time student fees for academic year participation are increasing from \$238 in FY09 to \$251 per credit in FY10 and summer rates for the summer of 2010 from \$228 to \$241 per credit respectively.

Matriculation Fee

UI is requesting an increase to the matriculation fee of \$154.22 per full-time student per semester. This increase will be used to pay the escalating costs associated with utilities, facilities maintenance, as well as other non-instructional strategic priorities.

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 the facility fee from \$340.25 to \$355.25 per full-time student per semester, an increase of \$15. This additional revenue will be used to address life safety needs in the ASUI Kibbie Dome.

Technology Fee

UI is requesting an increase in the technology fee of \$3.05 from \$60.90 to \$63.95 per full-time student per semester. The additional revenue from this increase will go towards covering three major service areas:

- Internet Bandwidth
 - With input from the Student Computing Advisory Committee, Information Technology Services (ITS) purchased additional bandwidth to accommodate rapidly increasing wireless computing and networking demands. This increase in bandwidth resulted in additional annual bandwidth costs of \$30 thousand.
- Wireless Networking
 - ITS is planning on expanding the wireless networking service this coming fiscal year to meet increasing wireless usage demands resulting from programs that require additional bandwidth and the increasing use of mobile computing devices.
- Internet Security
 - Funding is needed to address computer virus issues as well as complaints regarding illegal downloads for music, games and videos.

Activities Fees

UI is requesting an increase in activities fees of \$23.73 from \$501.01 to \$524.74 per full-time student per semester. This falls short of the total amount requested by supported programs. While some requests for new programs were submitted, most increase requests were for maintenance of current operations with the FY10 requests totaling \$37.47. Increases recommended by the student fee committee and approved by the President will provide additional funding to the following:

- Associated Students of the University of Idaho (ASUI)
 - Additional funding for the Alternative Spring Break program in order to cover rising costs and to increase the number of students receiving funding assistance
 - Increased funding for Campus Lectures to support a campus community hour

BUSINESS AFFAIRS AND HUMAN RESOURCES

APRIL 6, 2009

- Additional funding for the International Experience Grant program in order to expand funding support to student participants
 - Create a campus readership program providing students on campus free copies of major newspapers
- Campus Card
 - Cover the costs of equipment replacement and increasing maintenance costs associated with the Vandal Card
- Intercollegiate Athletics
 - Support current intercollegiate athletic operations consistent with NCAA and WAC requirements
 - Enhance the student athlete experience by providing support in such areas as academics and training room medical support as well as adequate equipment and travel support
- ASUI Kibbie Center and Swim Center
 - Maintenance of current operations to provide safe, clean, multi-use facility operation
 - Partial funding for the recruitment, hiring and training of UI student employee lifeguards
- Performing Arts
 - Fund admission to Theatre Department productions for students
 - Supplement existing funding for production materials and supplies
- Spirit Squad
 - Coach salary, transportation to WAC Basketball Tournament, and equipment expenses
- Counseling & Testing Center
 - Offset reduction in state funding in order to maintain current level of operation
- Sexual Assault Awareness
 - Replace grant funding which ends in FY09 in order to maintain existing program

UNIVERSITY OF IDAHO

Changes to Student Fees for FY 2010 Annual Full-Time Fees and Part-Time Credit Hours Fees

Student Fees:		Bd Appv	FY09 Fees	FY10 Initial Notice	Requested Fees		
					FY10 Fees	Change	% Chg.
1	Full-time Fees:						
2	Matriculation Fee	**	\$2,827.68	\$3,136.12	\$3,136.12	\$308.44	10.9%
3	Technology Fee	**	121.80	127.90	127.90	6.10	5.0%
4	Facilities Fees	**	680.50	710.50	710.50	30.00	4.4%
5	Student Activity Fees	**	1,002.02	1,049.48	1,049.48	47.46	4.7%
6	Total Full-time Fees		<u>4,632.00</u>	<u>5,024.00</u>	<u>5,024.00</u>	<u>392.00</u>	<u>8.5%</u>
7							
8	Part-time Credit Hour Fees:						
9	Education Fee	**	\$238.00	\$251.00	\$251.00	\$13.00	5.5%
10	Total Part-time Cr Hr Fees: *		<u>\$238.00</u>	<u>\$251.00</u>	<u>\$251.00</u>	<u>\$13.00</u>	<u>5.5%</u>
11							
12	Other Student Fees:						
13	Graduate Fees:						
14	Full-time Grad/Prof	**	\$580.00	\$624.00	\$624.00	\$44.00	7.6%
15	Part-time Graduate/Hour	**	\$29.00	\$31.00	\$31.00	\$2.00	6.9%
16	Summer Session	**	\$228.00	\$241.00	\$241.00	\$13.00	5.7%
17	Outreach Programs	**	\$238.00	\$251.00	\$251.00	\$13.00	5.5%
18	Nonresident Tuition						
19	Nonres Tuition - Full-Time	**	\$10,080.00	\$10,080.00	\$10,080.00	\$0.00	0.0%
20	Part-time Nonres Tuition	**	\$336.00	\$504.00	\$504.00	\$168.00	50.0%
21	Professional Fees:						
22	Law College FT	**	\$5,670.00	\$6,220.00	\$6,220.00	\$550.00	9.7%
23	Law College PT	**	\$288.00	\$311.00	\$311.00	\$23.00	8.0%
24	Art & Architecture FT	**	\$852.00	\$894.00	\$894.00	\$42.00	4.9%
25	Art & Architecture PT	**	\$43.00	\$45.00	\$45.00	\$2.00	4.7%
26	Bioregional Planning FT	**	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	0.0%
27	Bioregional Planning PT	**	\$0.00	\$50.00	\$50.00	\$50.00	0.0%
26	Other Fees:						
27	Overload Fee (>18 credits)	**	\$0.00	\$251.00	\$251.00	\$251.00	0.0%
28	Western Undergrad Exchge	**	\$2,315.00	\$2,512.00	\$2,512.00	\$197.00	8.5%
27	In-service Fees/Cr Hr - Undergrad	**	\$78.00	\$83.00	\$83.00	\$5.00	6.4%
28	In-service Fees/Cr Hr - Grad	**	\$92.00	\$98.00	\$98.00	\$6.00	6.5%
29							
28							
29							
30							
29	Changes to Student Activity Fees						
30	Full-time						
31	Associated Students		185.50	194.50	194.50	9.00	4.9%
30	Intercollegiate Athletics		238.80	250.10	250.10	11.30	4.7%
31	Campus Recreation		123.10	123.10	123.10	0.00	0.0%
32	Commons/Union Operations		181.30	181.30	181.30	0.00	0.0%
31	Kibbie Center Operations		61.70	70.76	70.76	9.06	14.7%
32	Spirit Squad		6.00	7.00	7.00	1.00	16.7%
33	Student Services		56.00	67.00	67.00	11.00	19.6%
32	Other (Note A)		149.62	155.72	155.72	6.10	4.1%
33			<u>1,002.02</u>	<u>1,049.48</u>			
34							

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

35
34 ** The University of Idaho charges the same summer rate for in-state and out-of-state. All summer charges are on a per credit
35 basis (there is no full-time summer rate).

36
35 Student Health Insurance Premium \$1,388.50

UNIVERSITY OF IDAHO

Potential Student Fee Revenue Changes for FY 2010 Due to Enrollment and Fee Changes

Student Fees:	Projected		Potential Revenue Generated Due to Enrollment and Fee Changes					
	HC/SCH Enrollmt		Enrollment Changes		Fee Changes		Total Rev Chge	
	FY09	FY10	Gen Educ	Local	Gen Educ	Local	Gen Educ	Local
Full-time Fees:		-5.1%						
1 Matriculation Fee	8,550	8,110	(\$1,244,200)		\$2,501,400		\$1,257,200	
3 Technology Fee	8,550	8,110		(53,600)		49,500		(4,100)
4 Facilities Fees	8,550	8,110		(299,400)		243,300		(56,100)
5 Student Activity Fees	8,550	8,110		(440,900)		384,900		(56,000)
6 Total Full-time Fees			(\$1,244,200)	(\$793,900)	\$2,501,400	\$677,700	\$1,257,200	(\$116,200)
Part-time Credit Hour Fees:		185.4%						
9 Education Fee	4,587	13,090	\$1,542,000	481,700	\$146,000	\$24,200	\$1,688,000	505,900
10 Total Part-time Cr Hr Fees:			\$1,542,000	\$481,700	\$146,000	\$24,200	\$1,688,000	\$505,900
Other Student Fees:								
13 Graduate Fees:								
14 Full-time Grad/Prof	1,083	1,083	\$0		\$47,600		\$47,600	
15 Part-time Grad/Prof/CrHr	12,355	12,355	0		24,700		24,700	
16 Summer Session	9,600	9,600	0		124,800		124,800	
17 Outreach Programs	16,114	16,114	0		209,500		209,500	
18 Nonresident Tuition								
19 Nonres Tuition - Full-Time	568	568	0	0	0		0	\$0
20 Part-time Nonres Tuition	970	970	0		163,000		163,000	
21 Professional Fees:								
22 Law College FT	290	290	0		159,500		\$159,500	
23 Law College PT	400	400	0		9,200		\$9,200	
24 Art & Architecture FT	570	570	0		23,900		\$23,900	
25 Art & Architecture PT	136	136	0		300		\$300	
26 Bioregional Planning FT	0	24	0		24,000		\$24,000	
27 Bioregional Planning PT	0	36	0		1,800		\$1,800	
26 Other Fees:								
27 Overload Fee (>18 credits)	0	2100	0		527,100		527,100	
28 Western Undergrad Exchge	1,220	1,220	0		240,300		240,300	
27 In-srvc Fees/Cr Hr - Undergrad	400	400	0		2,000		2,000	
28 In-srvc Fees/Cr Hr - Grad	2,800	2,800	0		16,800		16,800	
29 Total Other Student Fees			\$0	\$0	\$1,574,500	\$0	\$1,574,500	\$0
29 Total Additional Student Fee Revenue			\$297,800	(\$312,200)	\$4,221,900	\$701,900	\$4,519,700	\$389,700
29 Changes to Student Activity Fees								
30 Full-time								
31 Associated Students	8,550	8,110		(81,600)		73,000		(8,600)
30 Intercollegiate Athletics	8,550	8,110		(105,100)		91,600		(13,500)
31 Campus Recreation	8,550	8,110		(54,200)		0		(54,200)
32 Commons/Union Operations	8,550	8,110		(79,800)		0		(79,800)
31 Kibbie Center Operations	8,550	8,110		(27,100)		73,500		46,400
32 Spirit Squad	8,550	8,110		(2,600)		8,100		5,500
33 Student Services	8,550	8,110		(24,600)		89,200		64,600
32 Other **	8,550	8,110		(65,800)		49,500		(16,300)
				(440,800)		384,900		(55,900)

UNIVERSITY OF IDAHO

4-year History of Board Approved Fees plus FY10 Requested Fees Annual Full-Time Fees and Part-Time Credit Hours Fees

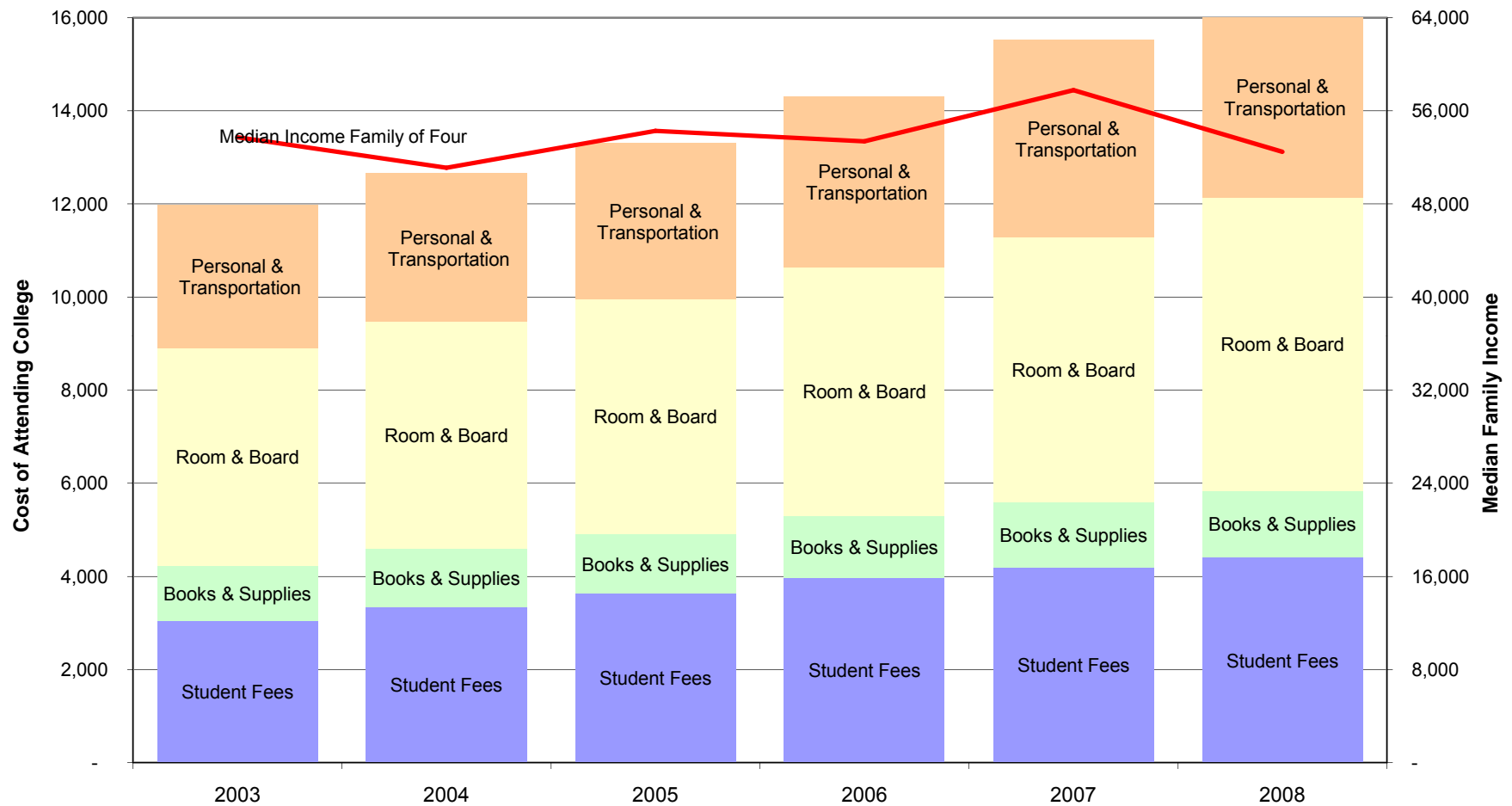
Student Fees:		FY 2006	FY 2007	FY 2008	FY 2009	Request FY 2010	5-Year Increase	% Increase
1	Full-time Fees							
2	Matriculation Fee	\$2,529.30	\$2,635.40	\$2,713.40	\$2,827.68	\$3,136.12	\$606.82	23.99%
3	Technology Fee	117.00	117.00	121.80	121.80	127.90	10.90	9.32%
4	Facilities Fees	540.50	540.50	620.50	680.50	710.50	170.00	31.45%
5	Student Activity Fees	781.20	907.10	954.30	1,002.02	1,049.48	268.28	34.34%
6	Total Full-time Fees	<u>3,968.00</u>	<u>4,200.00</u>	<u>4,410.00</u>	<u>4,632.00</u>	<u>5,024.00</u>	<u>1,056.00</u>	<u>26.61%</u>
7	Percentage Increase	9.3%	5.8%	5.0%	5.0%	8.5%		
8								
9	Part-time Credit Hour Fees							
10	Education Fee	\$133.35	\$143.35	\$155.35	\$238.00	\$251.00	\$117.65	88.23%
11	Technology Fee	6.00	6.00	6.00	0.00	0.00	(6.00)	0.00%
12	Facilities Fees	18.70	18.70	18.70	0.00	0.00	(18.70)	0.00%
13	Student Activity Fees	31.95	31.95	31.95	0.00	0.00	(31.95)	-100.00%
14	Total Part-time Cr Hr Fees	<u>\$190.00</u>	<u>\$200.00</u>	<u>\$212.00</u>	<u>\$238.00</u>	<u>\$251.00</u>	<u>\$61.00</u>	<u>32.11%</u>
15								
16	Other Student Fees							
17	Graduate Fees:							
18	Full-time Grad/Prof	\$540.00	\$540.00	\$540.00	\$580.00	\$624.00	\$84.00	15.56%
19	Part-time Graduate/Hour	\$27.00	\$27.00	\$27.00	\$29.00	\$31.00	\$4.00	14.81%
20	Summer Session	\$178.00	\$190.00	\$200.00	\$228.00	\$241.00	\$63.00	35.39%
21	Outreach Programs	\$190.00	\$200.00	\$212.00	\$238.00	\$251.00	\$61.00	32.11%
22	Nonresident Tuition							
23	Nonres Tuition - Full-Time	\$8,770.00	\$9,600.00	\$10,080.00	\$10,080.00	\$10,080.00	\$1,310.00	14.94%
24	Part-time Nonres Tuition	\$130.00	\$140.00	\$148.00	\$336.00	\$504.00	\$374.00	287.69%
25	Professional Fees:							
26	Law College FT	\$4,400.00	\$4,800.00	\$5,250.00	\$5,670.00	\$6,220.00	\$1,820.00	41.36%
27	Law College PT	\$220.00	\$240.00	\$263.00	\$288.00	\$311.00	\$91.00	41.36%
28	Architecture Programs FT	\$704.00	\$774.00	\$812.00	\$852.00	\$894.00	\$190.00	26.99%
29	Architecture Programs PT	\$35.00	\$38.00	\$40.00	\$43.00	\$45.00	\$10.00	28.57%
30	Bioregional Planning FT				\$0.00	\$1,000.00	New	New
31	Bioregional Planning PT				\$0.00	\$50.00	New	New
32	Other Fees:							
33	Western Undergrad Exchge	\$1,984.00	\$2,100.00	\$2,204.00	\$2,315.00	\$2,512.00	\$528.00	26.61%
34	In-service Fees/Cr Hr - Undergrad	\$65.00	\$69.00	\$72.00	\$78.00	\$83.00	\$18.00	27.69%
35	In-service Fees/Cr Hr - Grad	\$77.00	\$82.00	\$86.00	\$92.00	\$98.00	\$21.00	27.27%

**University of Idaho
Peer Comparisons
Resident Undergraduate Tuition and Fees
FY 2006 - FY 2009**

					INCREASE OVER PRIOR YEAR	
	2005-2006	2006-2007	2007-2008	2008-2009	AMOUNT	PERCENT
UNIVERSITY OF IDAHO						
1 Michigan State University	\$8,108	\$8,843	\$9,690	\$10,214	\$524	5.4%
2 University of California - Davis	7,457	7,576	8,124	8,635	\$511	6.3%
3 Washington State University	5,980	6,447	6,866	7,564	\$698	10.2%
4 Kansas State University	5,124	5,434	6,235	6,627	\$392	6.3%
5 University of Nebraska - Lincoln	5,540	5,867	6,216	6,564	\$348	5.6%
6 University of Arkansas - Fayetteville	5,495	5,808	6,038	6,400	\$362	6.0%
7 Iowa State University	5,634	5,860	6,161	6,360	\$199	3.2%
8 Oklahoma State University	4,365	4,997	5,491	6,201	\$710	12.9%
9 Oregon State University	5,442	5,643	5,911	6,187	\$276	4.7%
10 Colorado State University	4,262	4,717	5,419	5,874	\$455	8.4%
11 Montana State University - Bozeman	5,220	5,672	5,749	5,798	\$49	0.9%
12 Texas Tech University	5,088	5,376	5,642	5,654	\$12	0.2%
13 University of Arizona	4,498	4,766	5,048	5,542	\$494	9.8%
14 New Mexico State University	3,918	4,230	4,452	4,758	\$306	6.9%
15 University of Idaho	3,968	4,200	4,410	4,632	\$222	5.0%
16 University of Nevada - Reno	3,270	3,576	4,128	4,563	\$435	10.5%
17 Utah State University	3,672	3,949	4,200	4,445	\$245	5.8%
18 University of Wyoming	3,426	3,515	3,366	3,621	\$255	7.6%
19 Peer Averages	5,026	5,360	5,730	6,091	361	6.3%

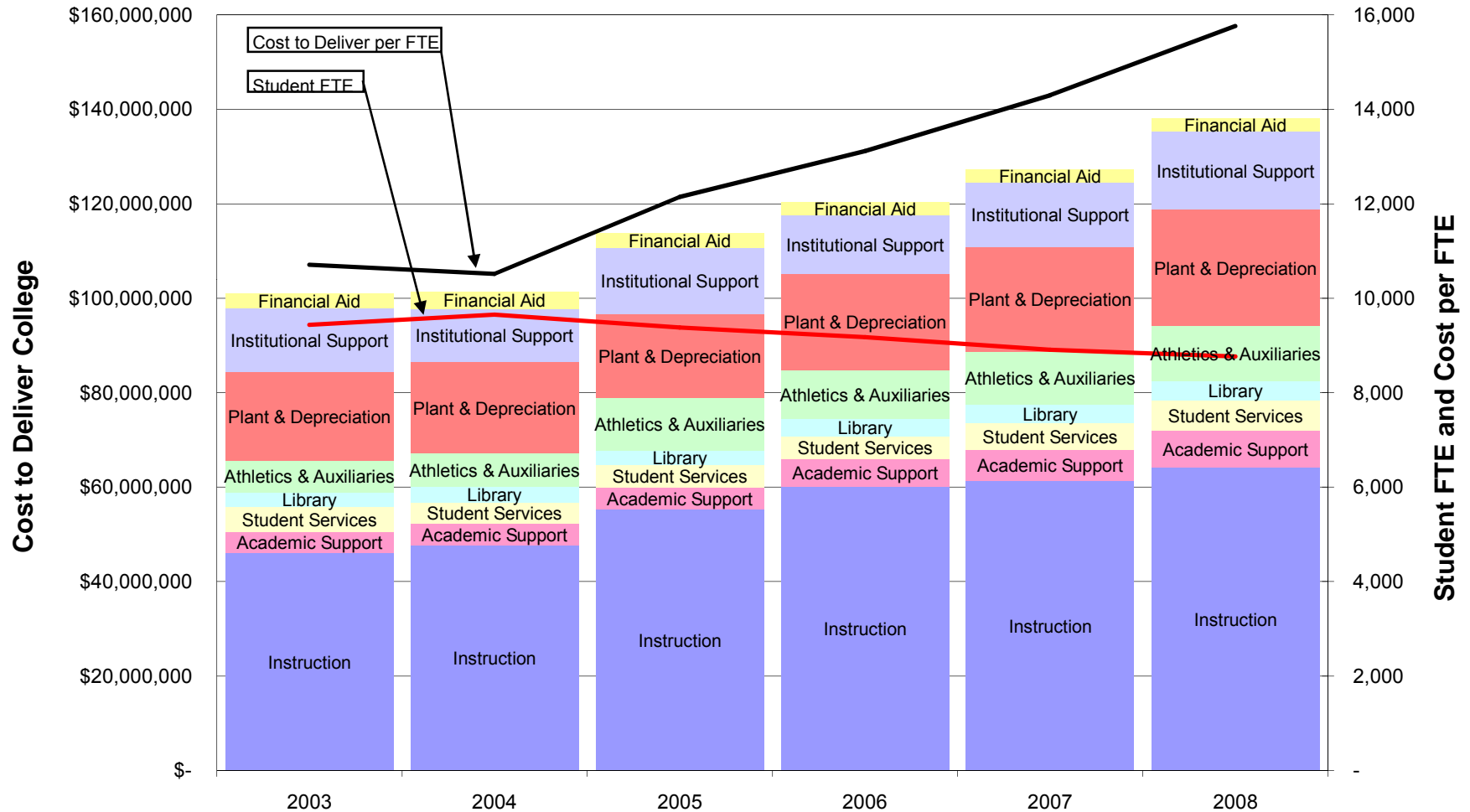
* SOURCE: National Center for Education Statistics

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

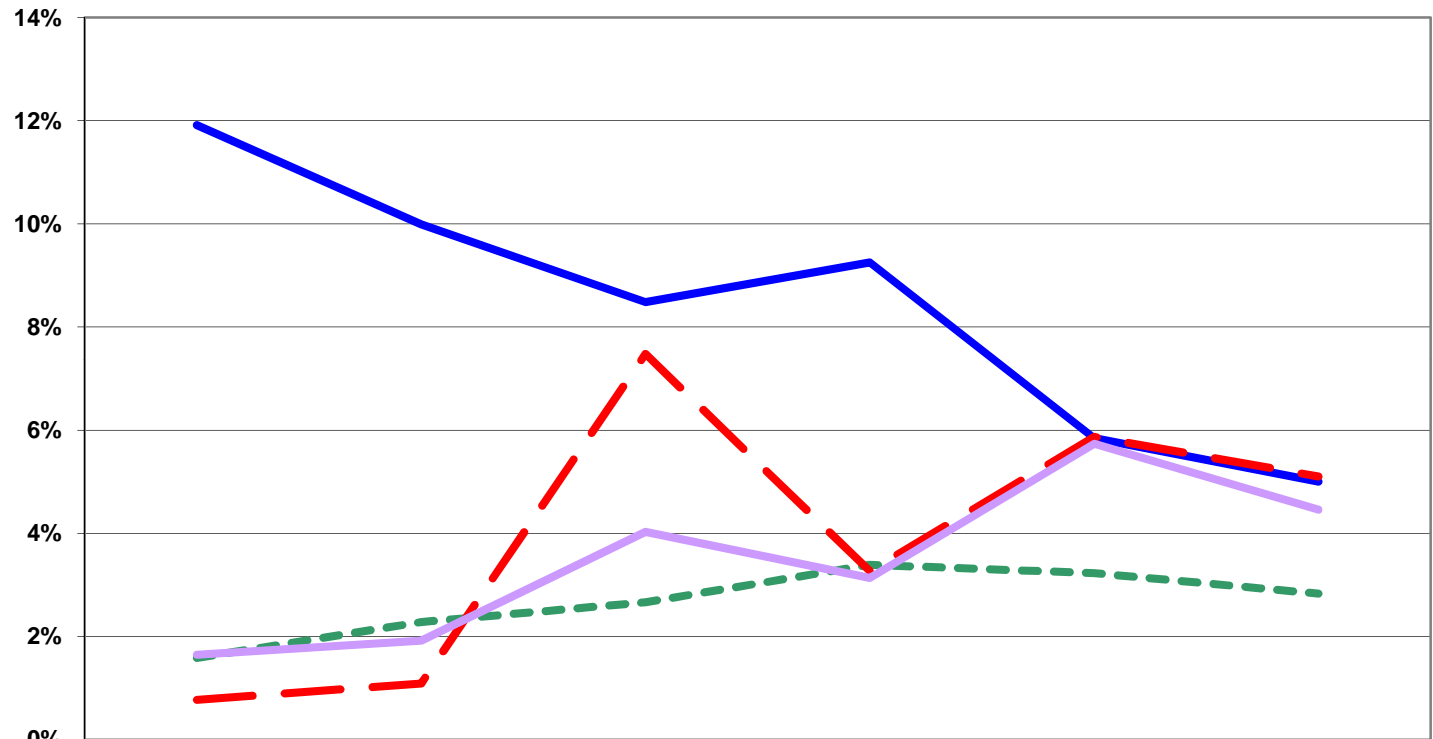


Source: Based on average costs provided by institutions; maximum annual limit for Federal loans; academic ability for scholarships; student 10 hour work week; examples of actual family FAFSA completions; U.S. Census Bureau

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	FY08
Resident Fees	11.91%	9.99%	8.48%	9.25%	5.85%	5.00%
Consumer Price Index	1.58%	2.28%	2.66%	3.39%	3.23%	2.83%
Idaho Per Capita Income	0.77%	1.09%	7.48%	3.27%	5.87%	5.10%
Idaho Average Annual Wage	1.65%	1.92%	4.03%	3.14%	5.73%	4.46%

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

New Professional Fee for Bioregional Planning and Community Design

PROFESSIONAL FEE PROPOSAL

M.S. IN BIOREGIONAL PLANNING AND COMMUNITY DESIGN
UNIVERSITY OF IDAHO, COLLEGE OF GRADUATE STUDIES

The M.S. degree program in Bioregional Planning and Community Design (M.S. BioP) seeks approval for a \$500/semester professional fee for full-time students enrolled in the program, a \$50/credit fee for part-time students taking BioP courses, along with a 5% annual increase in these fees for the first five years. The MS BioP is an integral component of the Building Sustainable Communities Initiative (BSCI), an interdisciplinary effort involving eight UI colleges, nine academic departments, and UI Extension. When implemented, this fee will provide a sustained source of funding required to deliver a state-of-the art graduate program in planning. The professional fee is similar to those already in place for programs in Architecture and Landscape Architecture, and is a standard component of quality graduate planning programs in North America. This proposal will provide a rationale for the fee, describe the cost implications for students, and outline how the fee will be assessed and allocated to meet program needs.

PROFESSIONAL FEE

The statutory restriction on tuition charges for colleges and universities in Idaho does not apply to “a professional college, school, or department” (Idaho Code 33-3717). State Board of Education policy, Section V, Subsection R3b(iv) states that a professional fee is the additional fee charged for program delivery costs for students enrolled in specialized higher education degree granting programs. The Colleges of Law and Art and Architecture are current examples of University of Idaho professional programs granted authority to charge additional fees. The M.S. program in Bioregional Planning and Community Design qualifies as a “professional program” under ICA 53-615. 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.

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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.

The M.S. BioP program meets all of these requirements:

(a) Credentialing Requirement: Graduates of the program obtain a specialized professional planning degree that qualifies them to take the planning certification examination. The certification program is administered by the American Institute of Certified Planners (AICP), the professional institute of the American Planning Association. AICP provides the recognized leadership nationwide in the certification of professional planners, ethics, professional development, planning education, and the standards of planning practice. A planning degree is the minimum requirement for entry-level positions in the planning profession. Certification is required by most public agencies for managerial or leadership positions in planning.

(b) Accreditation Requirement: The M.S. BioP is designed to meet all requirements for accreditation as stipulated by the Planning Accreditation Board (PAB). PAB is comprised of the American Planning Association (APA), AICP, and the Association of Collegiate Schools of Planning (ACSP).

(c) Extraordinary Program costs: As with other design professions, the costs of delivering a planning degree program exceeds the cost of nonprofessional programs, due primarily to the costs of delivering required studio course experiences, the high credit requirements (45 credits, as opposed to 30 for most M.S. programs), and the high number of required specialized courses. These costs are explained more fully below.

RATIONALE

The M.S. BioP is the academic component of the University of Idaho's Building Sustainable Communities Initiative. The *BSCI* brings together an interdisciplinary team of faculty from eight UI colleges and nine academic departments, and UI Extension to deliver state-of-the art programs in graduate planning education, community outreach, and in-service professional training. The entire initiative is linked together by a "bioregional" approach to planning that considers the ecological functions and human settlement patterns of a region, builds more inclusive civic constituency, and emphasizes regional resources and energy sources to inform community and economic development policy and design. This unique professional niche builds on UI strengths in the areas of physical planning, natural resources, transportation engineering, law, and the state-wide Extension System.

The initiative is critical to Idaho for two reasons. First, Idaho is one of the nation's fastest growing states. From 1990 to 2008, Idaho's population increased by 44% to over 1.45 million residents, making it the fourth fastest growing state in the U.S. By 2050, urban and suburban

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development in Idaho is expected to double and quadruple, respectively, resulting in a loss of 4.5 million acres of ranch, farm, and open space land.

There are three primary components of the initiative:

Bioregional Planning and Community Design Academic Program (BioP). The interdisciplinary graduate degree and graduate certificate program involves faculty from nine academic units.

Learning and Practice Collaborative (LPC). The community engagement component of the initiative, the LPC builds partnerships with communities, agencies, NGOs, UI centers, Extension, and academic programs to partner faculty, students, and communities in service learning and research.

Center for Effective Planning and Governance (CEPAG). A self-sustaining partnership between UI and local government associations, CEPAG is a professional development program that extends planning and governance education to local and elected government officials. Since the BSCI was initiated in 2006, the M.S. BioP and Certificate were approved by the State Board of Education (April 2008), six faculty were hired, the curriculum was developed, seven new courses have been created, and program administrative and studio space has been secured and remodeled. Through the two required studio courses, faculty and students in the program have developed two major LPC projects: one with the town of Plummer and the Coeur d'Alene Tribe, and the other with the town of Cascade and the surrounding Long Valley. Over a dozen student internships and capstone projects have also been completed, focusing on specific issues and problems as requested by communities.

Professional planning and design programs face increasing demands from society, practitioners, and the Planning Accreditation Board (PAB), the national accreditation body for planning education programs. At the same time, Idaho residents expect greater services from the university to help address community design and planning problems. Employers expect their employees to graduate from professionally accredited programs, have high levels of planning and design literacy, be able to deal with complex environmental planning problems, and use sophisticated technologies in their solution. The PAB require that programs maintain low faculty-student ratios in the design studios, have adequate financial resources and sufficient space to deliver the prescribed curriculum, be staffed by qualified faculty, and promote ongoing faculty development.

The BSCI business plan calls for a professional fee to take the place of startup funding provided for the initiative by the university (see BSCI Initiative Proposal for details). Once these startup funds are expired, there is no source of operating dollars from the university. Thus, we seek approval to implement a professional fee, similar to those employed in the Colleges of Law and Art and Architecture, to address the long range operational needs of the BioP graduate program. Resources generated from the fee will specifically enable the program to:

1. Meet computing and technology requirements of program accreditation.

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2. Create and maintain studio and lab space needed to deliver the curriculum.
3. Support outreach work with Idaho Communities as part of the engaged learning approach embodied in the curriculum.
4. Contribute to student recruitment and retention.
5. Promote faculty development, particularly in the area of the engaged student learning and interdisciplinary pedagogy models that make the program unique.

In short, the fee will help the program obtain and retain professional accreditation and meet the object to be the premier professional planning program in the region. Our plan is to structure the fee to be comparable to programs at peer institutions.

COST COMPARISONS AND IMPLICATIONS

Graduate planning programs in the United States use a variety of fee mechanisms to address program needs. Table 1 shows the total 2007-2008 resident tuition and fees, and professional fees charged by 55 masters planning programs in the U.S. (2008 Guide to Undergraduate and Graduate Education in Urban and Regional Planning, Association of Collegiate Schools of Planning, http://www.acsp.org/Guide/guide_index.htm). The list represents all of the accredited programs in the U.S. offering masters level degrees in planning.

The data show that at \$4,950/year, the University of Idaho ranked 52 out of the 55 in terms of the total amount of tuition and fees paid. Only the three California state universities had lower rates. A \$500/semester professional fee would bring the total cost of the UI program to \$5,950, ranking it 45th, still nearly \$8,000 below the average of \$13,868. The average cost of the professional fee for the 27 programs that charge them \$1,370, still \$370 above the amount proposed for the UI program.

There is clearly room in the current UI fee structure to implement a professional fee and remain competitive. Even with the professional fee, UI is among the “best buys” for graduate planning programs in the U.S.

Table 1. Annual Tuition and Fee Comparisons for Masters Level Professional Planning Degree Programs in the U.S., 2007-2008.

Institution	Degree	Annual Resident Expenses			
		Prof. Fee	Tuition/ Fees	Total	Rank
Columbia U.	M.S. Urban Planning	\$3,000	\$36,000	\$39,000	1
U. of Pennsylvania	Masters City Planning	-	\$37,000	\$37,000	2
Boston U.	Masters City Planning	-	\$36,740	\$36,740	3
Cornell U.	Masters Reg. Planning	\$340	\$36,300	\$36,640	4
M.I.T.	Masters City Planning	-	\$36,140	\$36,140	5
Pratt Institute	M.S. City & Reg. Planning	\$1,390	\$34,400	\$35,790	6
New York U.	Masters Urban Planning	-	\$34,800	\$34,800	7
Tufts U.	M.A. Urban & Env. Pol. &	-	\$27,472	\$27,472	8

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U. of Virginia	Masters Urban & Env. Planning	-	\$24,280	\$24,280	9
U. of Michigan	Masters Urban Planning	\$190	\$20,214	\$20,404	10
U. of Delaware	M.A. Urban Affairs & Public	-	\$20,260	\$20,260	11
UCLA	Masters Arts in Urban Planning	-	\$19,338	\$19,338	12
Ball State U.	Masters Urban Planning & Dev.	-	\$18,348	\$18,348	13
SUNY Buffalo	Masters Urban Planning	-	\$17,280	\$17,280	14
U. of Illinois, Chicago	Masters Urban Planning & Policy	\$7,586	\$8,530	\$16,116	15
SUNY Albany	Masters Reg. Planning	\$2,068	\$13,800	\$15,868	16
Wayne State U.	Masters Urban Planning	\$880	\$13,600	\$14,480	17
U. of Minnesota	Masters Urban & Reg. Planning	-	\$14,382	\$14,382	18
U. of Maryland	Masters Community Planning	\$912	\$13,200	\$14,112	19
Rutgers U.	Masters City & Reg. Planning	\$1,560	\$12,380	\$13,940	20
U. of North Carolina	Masters City & Reg. Planning	\$3,360	\$10,026	\$13,386	21
U. of Akron	M.A. Geography/Urban Planning	\$1,152	\$11,744	\$12,896	22
Michigan State U.	Masters Urban & Reg. Planning	-	\$11,330	\$11,330	23
Ohio State U.	Masters City & Reg. Planning	\$440	\$10,500	\$10,940	24
U. of Washington	Masters Urban Planning	-	\$10,500	\$10,500	25
U. of Wisconsin	Masters Urban & Reg. Planning	-	\$10,022	\$10,022	26
Portland State U.	Masters Urban & Reg. Planning	-	\$9,980	\$9,980	27
Virginia Tech	Masters Urban & Reg. Planning	-	\$9,734	\$9,734	28
U. of Colorado, Denver	Masters Urban & Reg. Planning	-	\$9,656	\$9,656	29
U. of Arizona	Masters Planning	\$2,800	\$6,334	\$9,134	30
U. of Virginia	Masters Urban & Reg. Planning	\$1,848	\$7,224	\$9,072	31
U. of Louisville	Masters Urban Planning	\$400	\$8,206	\$8,606	32
U. of Oregon	Masters Comm. & Reg. Planning	\$500	\$8,096	\$8,596	33
U. of New Mexico	Masters Comm. & Reg. Planning	\$980	\$7,306	\$8,286	34
Clemson U.	Masters City & Reg. Planning	\$450	\$7,738	\$8,188	35
U. of Iowa	Masters Urban & Reg. Planning	\$900	\$7,280	\$8,180	36
U. of Kansas	Masters Urban Planning	\$846	\$6,938	\$7,784	37
Kansas State U.	Masters Reg. & Comm. Planning	\$540	\$7,138	\$7,678	38
Georgia Inst. of Tech.	Masters City & Reg. Planning	\$814	\$6,854	\$7,668	39
Arizona State U.	Masters Urban & Env. Design	-	\$6,790	\$6,790	40
Florida State U.	Masters Urban & Reg. Planning	-	\$6,740	\$6,740	41
U. of Nebraska	Masters Comm. & Reg. Planning	-	\$6,608	\$6,608	42
Iowa State U.	Masters Comm. & Reg. Planning	-	\$6,360	\$6,360	43
U. of Florida	Masters Urban & Reg. Planning	-	\$6,144	\$6,144	44
Cal Poly San Luis O.	Masters City & Reg. Planning	-	\$5,800	\$5,800	45
U. of Utah	Masters City & Metro. Planning	\$360	\$5,284	\$5,644	46
U. of Nevada	M.S. L& Use Planning & Policy	\$532	\$4,848	\$5,380	47
Eastern Washington U.	Masters Urban & Reg. Planning	\$666	\$4,586	\$5,252	48
Alabama A&M	Masters Urban & Reg. Planning	\$530	\$4,680	\$5,210	49
Texas A&M	Masters Urban Planning	\$1,600	\$3,522	\$5,122	50
Auburn U.	Masters Comm. Planning	-	\$5,000	\$5,000	51
U. of Idaho	M.S. Bioregional Planning	-	\$4,950	\$4,950	52

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Cal Poly Pomona	Masters Urban & Reg. Planning	\$344	\$4,560	\$4,904	53
San Jose State U.	Masters Urban Planning	-	\$4,700	\$4,700	54
San Diego State U.	Masters City Planning	-	\$4,100	\$4,100	55
AVERAGE		\$1,370	\$13,195	\$13,868	

FEE ASSESSMENT

The needs of the program drive the assessment plan and will be described in the allocation section below. Table 2 shows the projected professional fee revenues the program will generate over the first three years of operation. These data are based on enrollment projections of 24 students in year 2009-2010 and 32 students in both 2010-2011 and 2011-2012. The data also include the proposed 5% annual increase, necessary to bring the fee steadily closer to the mean charged by peer programs. The professional fee will replace all course and lab fees currently charged.

Table 2. Projected Professional Fee Revenues for the M.S. Program in Bioregional Planning and Community Design.

Year	Full-time Enrollment	Full-time Fee/sem. ¹	Full-time Fee Revenue ²	Part-time Enrollment ³	Part-time Fee/credit ¹	Part-time Fee Revenue ⁴	Total Fee Revenue
2009-10	24	\$500	\$24,000	4	\$50	\$1,800	\$25,800
2010-11	32	\$525	\$33,600	7	\$52.50	\$3,308	\$36,908
2011-12	32	\$551.25	\$35,280	10	\$55.13	\$4,962	\$40,242
Total	88		\$92,880	21		\$10,069	\$102,949

¹ 5% annual increase

² Full-time enrollment * full-time fee/semester * 2 semesters

³ Average no. credits = 4.5 cr./semester

⁴ Part-time enrollment * average no. credits * part-time fee/credit * 2 semesters

ALLOCATION PLAN

Table 3 describes how revenues will generally be allocated. These revenues will only partially address the following needs.

Table 3. Fee allocation budget by year.

Resource Need	2009-2010	2010-2011	2011-2012
Technology/studios	\$7,500	\$9,000	\$10,000
Program operating budget	\$4,500	\$7,500	\$8,500
Faculty development	\$4,500	\$7,500	\$7,800
Program personnel	\$3,800	\$5,408	\$5,942
Administrative support	\$5,500	\$7,500	\$8,000
Total	\$25,800	\$36,908	\$40,242

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Technology: The computers, interactive whiteboards, geo-spatial and remote sensing equipment, and distance education technology are all employed in the studio where the core BioP courses are held. The studio receives no revenues from the university-wide technology fee or other sources. Therefore, once the initiative grant is expended, upgrades will be totally dependent on a portion of the professional fee revenues. Developing distance education delivery of core courses is also of critical importance in our efforts to serve working professionals unable to move to Moscow. There are also significant field costs associated with the service-learning orientation of the studios. Student and faculty must travel frequently to Idaho communities,

Program operation budget: The operating budget for the program is currently funded by the initiative grant, which expires in spring of 2012. Once the grant is expended, no university sources have been made available. The problem will be exacerbated by the high cost of applying for accreditation, annual membership dues in the Association of Collegiate Schools of Planning, as required for accreditation, and other expenses required to achieve and maintain a high quality and professionally accredited program.

Faculty development: Faculty involved in the BioP program have homes in participating departments. It is therefore critical to have a source of funds to incentivize sustained participation in the program. These funds will be allocated to faculty to purchase new equipment or replace old equipment, attend professional meetings, or as seed money to develop new courses or engaged learning experiences for students.

Program personnel: The program currently uses initiative grant moneys to purchase a portion of the Landscape Architecture administrative assistant's time. These funds would allow us to continue this arrangement beyond the life of the initiative grant. A small portion may also be used to support the program manager's position, particular that part of the position dedicated to developing and administering engaged learning opportunities for students with communities.

Administrative support: The Dean of the College of Art and Architecture provides oversight for the BioP program. The CAA administrative infrastructure also provides administrative support as provided for the BioP program. A portion of the professional fee revenues may be used to reimburse CAA for these services and expenses.

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LEWIS-CLARK STATE COLLEGE

FY 2009 STUDENT FEE INFORMATION

- Student Fee Recommendation Narrative Provided by InstitutionPage 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
 - Peer Comparisons of Resident Undergraduate Tuition and Fees Page 7
 - Chart: Cost of Attending College vs. Median Income Family of Four Page 8
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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 FY2010 by 9.00%.

LCSC is following the same approach used for FY2008 and FY2009, for which 5% increases were requested (and approved) to offset increased operating costs and inflation—as opposed to requesting funds to expand instructional programs or services. LCSC’s requests for appropriated funds to cover inflation and increased costs for FY08 and FY09 were not approved by lawmakers, and FY10 will be the third straight year without funding for inflation and increased O.E. costs for LCSC units. Further stress is being placed on LCSC operations by anticipated increased enrollment coupled with a budget reduction of 7% (approximately \$1.5M) for FY10. This budget pressure is being exacerbated by the State’s recent decision to manage employer health benefit dollars centrally, reducing over \$190,000 in anticipated temporary salary savings for LCSC, the need to fund faculty promotions (an estimated \$100,000 obligation), and the need to cannibalize other College functions and tap reserves to fund occupancy costs for the LCSC Nursing/Health Sciences Building (over \$480,000) for FY10.

The requested student fee increase is expected to generate approximately \$1.18M in additional revenues if a projected 2% enrollment increase materializes. This amount would only partially offset the bill for daily operations after the State’s budget base reduction and other cuts and “must pay” functions. Meanwhile, LCSC has made cuts to programs and personnel for FY2010 to sustain core functions and instructional programs.

The requested 9% increase equates to an additional \$194.00 per semester, raising the full-time fee per semester from \$2,148 to \$2,342.

LEWIS-CLARK STATE COLLEGE

Changes to Student Fees for FY 2010 Annual Full-Time Fees and Part-Time Credit Hours Fees

	Bd	FY09	FY10	Requested Fees		
	Appv	Fees	Initial Notice	FY10 Fees	Change	% Chg.
Student Fees:						
1 Full-time Fees:						
2 Tuition Fee	**	\$3,092.00	\$3,480.00	\$3,480.00	\$388.00	12.5%
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>\$4,296.00</u>	<u>\$4,684.00</u>	<u>\$4,684.00</u>	<u>\$388.00</u>	<u>9.0%</u>
7						
8 Part-time Credit Hour Fees:						
9 Education Fee	**	\$170.00	\$189.00	\$189.00	\$19.00	11.2%
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>\$215.00</u>	<u>\$234.00</u>	<u>\$234.00</u>	<u>\$19.00</u>	<u>8.8%</u>
14						
15 Summer Credit Hour Fees:						
16 Education Fee	**	\$126.72	\$145.72	\$145.72	\$19.00	15.0%
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	**	70.28	70.28	70.28	0.00	0.0%
20 Total Summer Cr Hr Fees		<u>\$215.00</u>	<u>\$234.00</u>	<u>\$234.00</u>	<u>\$19.00</u>	<u>8.8%</u>
21						
22 Other Student Fees:						
23 Nonresident Tuition:						
24 Nonres Tuition	**	\$7,654.00	\$8,342.00	\$8,342.00	\$688.00	9.0%
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		\$2,148.00	\$2,342.00	\$2,342.00	\$194.00	9.0%
30 In-service Fees/Cr Hr - Undergrad		\$78.00	\$83.00	\$83.00	\$5.00	6.4%
31 Overload (22 cr. or more)		\$215.00	\$234.00	\$234.00	\$19.00	8.8%
32						
33						
34						
35						
36						
37 <u>Change to Student Activity Fees:</u>						
38 None						
39						
40						
41						
42						
43						
44						
45 Student Health Insurance Premium		\$1,240				

**The Full-time fee & Part-time credit hour fee are effective Fall Semester 2009.
Summer credit hour fees are the same for resident and nonresident students.**

LEWIS-CLARK STATE COLLEGE

Potential Student Fee Revenue Changes for FY 2008 Due to Enrollment and Fee Changes

	Student Fees:	Projected		Potential Revenue Generated Due to Enrollment and Fee Changes					
		HC/SCH Enrollmt		Enrollment Changes		Fee Changes		Total Rev Change	
		FY09	FY10	Gen Educ	Local	Gen Educ	Local	Gen Educ	Local
1	Full-time Fees:		2.0%						
2	Matriculation Fee	2,160	2,203	\$133,600		\$854,800		\$988,400	
3	Technology Fee	2,160	2,203		3,000		0		3,000
4	Facilities Fees	2,160	2,203		20,200		0		20,200
5	Student Activity Fees	2,160	2,203		28,800		0		28,800
6	Total Full-time Fees			<u>\$133,600</u>	<u>\$52,000</u>	<u>\$854,800</u>	<u>\$0</u>	<u>\$988,400</u>	<u>\$52,000</u>
7									
8	Part-time Credit Hour Fees:		2.0%						
9	Education Fee	4,715	4,809	\$16,000		\$91,400		\$107,400	
10	Technology Fee	4,715	4,809		400		0		400
11	Facilities Fees	4,715	4,809		1,300		0		1,300
12	Student Activity Fees	4,715	4,809		2,500		0		2,500
13	Total Part-time Cr Hr Fees:			<u>\$16,000</u>	<u>\$4,200</u>	<u>\$91,400</u>	<u>\$0</u>	<u>\$107,400</u>	<u>\$4,200</u>
14									
15	Summer Credit Hour Fees:		0.0%						
16	Education Fee	2,100	2,100	\$0		\$39,900		\$39,900	
17	Technology Fee	2,100	2,100		0		0		0
18	Facilities Fees	2,100	2,100		0		0		0
19	Student Activity Fees	2,100	2,100		0		0		0
20	Total Summer Cr Hr Fees			<u>\$0</u>	<u>\$0</u>	<u>\$39,900</u>	<u>\$0</u>	<u>\$39,900</u>	<u>\$0</u>
21									
22	Other Student Fees:								
23	Nonresident Tuition:								
24	Nonres Tuition	60	60	\$0		\$41,300		\$41,300	
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		11,600		11,600	
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>\$52,900</u>	<u>\$0</u>	<u>\$52,900</u>	<u>\$0</u>
33									
34	Total Additional Student Fee Revenue			\$149,600	\$56,200	\$1,039,000	\$0	\$1,188,600	\$56,200
35									
36									
37	<u>Change to Student Activity Fees:</u>								
	None								

**The Full-time fee & Part-time credit hour fee are effective Fall Semester 2009.
Summer credit hour fees are the same for resident and nonresident students.**

LEWIS-CLARK STATE COLLEGE

4-year History of Board Approved Fees plus FY10 Requested Fees Annual Full-Time Fees and Part-Time Credit Hours Fees

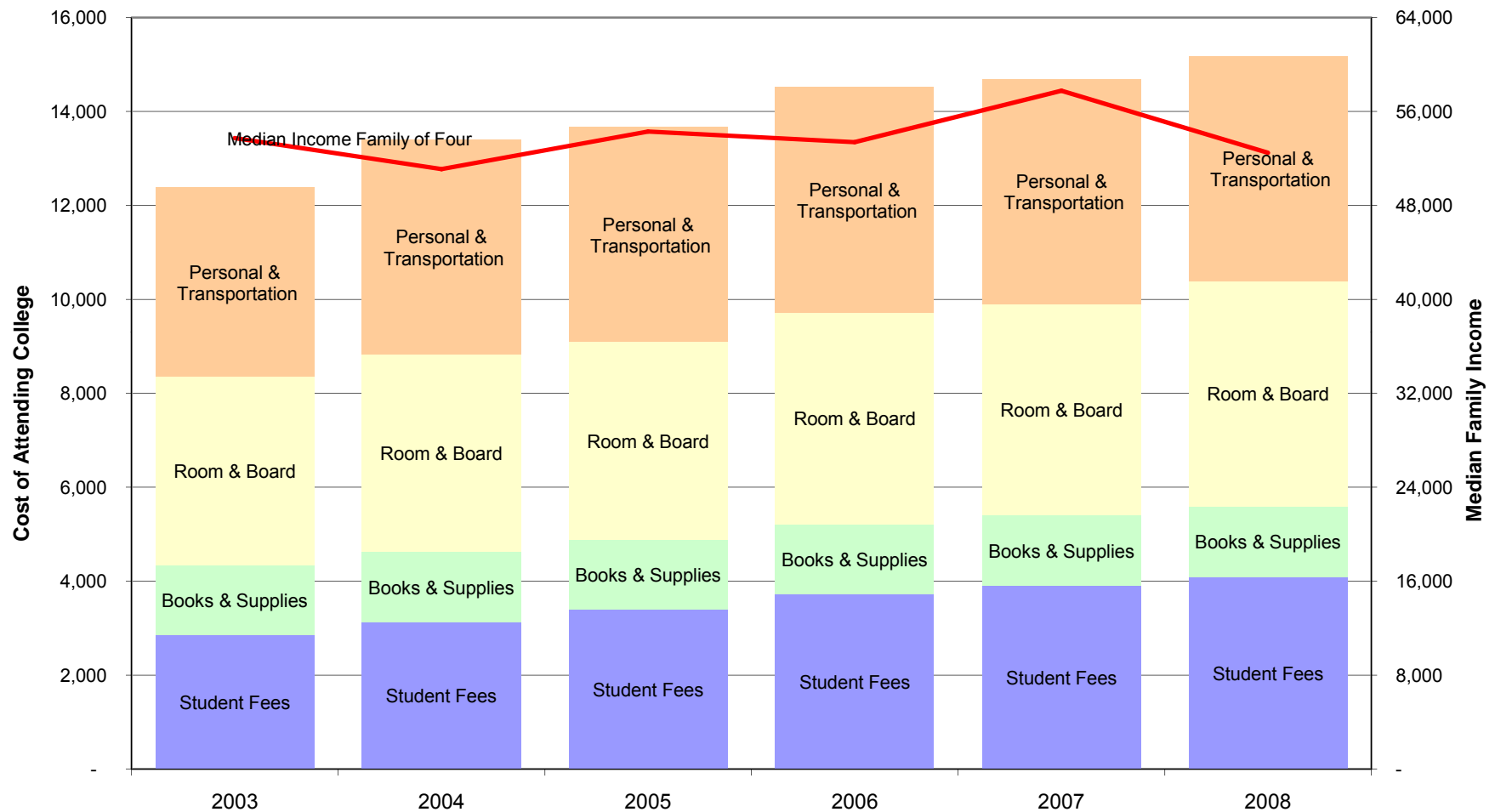
Student Fees:		FY 2006	FY 2007	FY 2008	FY 2009	Request FY 2010	5-Year Increase	% Increase
1	Full-time Fees							
2	Tuition (Unrestricted)	\$ 2,550.00	\$ 2,703.00	\$ 2,888.00	\$ 3,092.00	\$ 3,480.00	\$ 930.00	36.5%
3	Technology Fee	62.00	70.00	70.00	70.00	70.00	8.00	12.9%
4	Facilities Fees	468.00	468.00	468.00	468.00	468.00	-	0.0%
5	Student Activity Fees	634.00	656.00	666.00	666.00	666.00	32.00	5.0%
6	Total Full-time Fees	<u>\$ 3,714.00</u>	<u>\$ 3,897.00</u>	<u>\$ 4,092.00</u>	<u>\$ 4,296.00</u>	<u>\$ 4,684.00</u>	<u>\$ 970.00</u>	<u>26.1%</u>
7	Percentage Increase	9.5%	4.9%	5.0%	5.0%	9.0%		
8								
9	Part-time Credit Hour Fees							
10	Education Fee	\$ 144.00	\$ 149.00	\$ 159.00	\$ 170.00	\$ 189.00	\$ 45.00	31.3%
11	Technology Fee	3.50	4.25	4.25	4.25	4.25	0.75	21.4%
12	Facilities Fees	13.75	13.75	13.75	13.75	13.75	-	0.0%
13	Student Activity Fees	23.75	27.00	27.00	27.00	27.00	3.25	13.7%
14	Total Part-time Cr Hr Fees	<u>\$ 185.00</u>	<u>\$ 194.00</u>	<u>\$ 204.00</u>	<u>\$ 215.00</u>	<u>\$ 234.00</u>	<u>\$ 49.00</u>	<u>26.5%</u>
15								
16	Summer Credit Hour Fees							
17	Education Fee	\$ 102.50	\$ 107.60	\$ 117.60	\$ 126.72	\$ 145.72	\$ 43.22	42.2%
18	Technology Fee	3.50	4.25	4.25	4.25	4.25	0.75	21.4%
19	Facilities Fees	13.75	13.75	13.75	13.75	13.75	-	0.0%
20	Student Activity Fees	65.25	68.40	68.40	70.28	70.28	5.03	7.7%
21	Total Summer Cr Hr Fees	<u>\$ 185.00</u>	<u>\$ 194.00</u>	<u>\$ 204.00</u>	<u>\$ 215.00</u>	<u>\$ 234.00</u>	<u>\$ 49.00</u>	<u>26.5%</u>
22								
23	Other Student Fees							
24	Nonresident Tuition:							
25	Nonres Tuition	\$ 6,552.00	\$ 6,944.00	\$ 7,290.00	\$ 7,654.00	\$ 8,342.00	\$ 1,790.00	27.3%
26	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 Exchg	\$ 1,857.00	\$ 1,948.50	\$ 2,046.00	\$ 2,148.00	\$ 2,342.00	\$ 485.00	26.1%
29	In-service Fees/Cr Hr - Undergrad	\$ 65.00	\$ 69.00	\$ 72.00	\$ 78.00	\$ 83.00	\$ 18.00	27.7%
30	Overload (22 cr. or more)	\$ 185.00	\$ 194.00	\$ 204.00	\$ 215.00	\$ 234.00	\$ 49.00	26.5%

Lewis-Clark State College
Peer Comparisons
Resident Undergraduate Tuition and Fees
FY 2006 - FY 2009

					INCREASE OVER PRIOR YEAR	
	2005-2006	2006-2007	2007-2008	2008-2009	AMOUNT	PERCENT
LEWIS-CLARK STATE COLLEGE						
1 University of Maine Farmington	5,541	6,408	7,157	8,206	1,049	14.7%
2 Lake Superior State University (Michigan)	6,306	6,708	7,246	7,894	648	8.9%
3 University of South Carolina Aiken	6,158	6,700	7,036	7,582	546	7.8%
4 Lock Haven University of Pennsylvania	6,258	6,445	6,679	6,917	238	3.6%
5 Southwest State University (Minnesota)	5,855	6,240	6,518	6,696	178	2.7%
6 Western State College (Colorado)	3,188	5,929	6,256	6,538	282	4.5%
7 Texas A&M Galveston (Texas)	5,118	5,650	6,055	6,511	456	7.5%
8 Eastern Oregon University	3,770	5,841	6,072	6,225	153	2.5%
9 Valley City State University (North Dakota)	4,932	5,306	5,584	6,055	471	8.4%
10 Dakota State University (South Dakota)	4,832	5,060	5,381	5,816	435	8.1%
11 Central State University (Ohio)	4,994	5,294	5,294	5,294	0	0.0%
12 West Virginia University Institute of Technology	4,078	4,004	4,598	4,964	366	8.0%
13 Montana State University- Northern	4,088	4,840	4,840	4,840	0	0.0%
14 University of Arkansas - Monticello	3,910	4,150	4,300	4,600	300	7.0%
15 University of Hawaii Hilo	2,610	3,148	3,676	4,360	684	18.6%
16 Southeastern Oklahoma State University	3,254	3,156	3,668	4,316	648	17.7%
17 Lewis-Clark State College	3,714	3,897	4,092	4,296	204	5.0%
18 University of Montana - Western	3,939	4,164	4,211	4,228	17	0.4%
19 Southern Utah University	3,358	3,564	3,796	4,028	232	6.1%
20 New Mexico Highlands University	2,280	2,424	2,536	2,708	172	6.8%
21 Peer Averages	4,409	4,946	5,250	5,604	354	6.7%

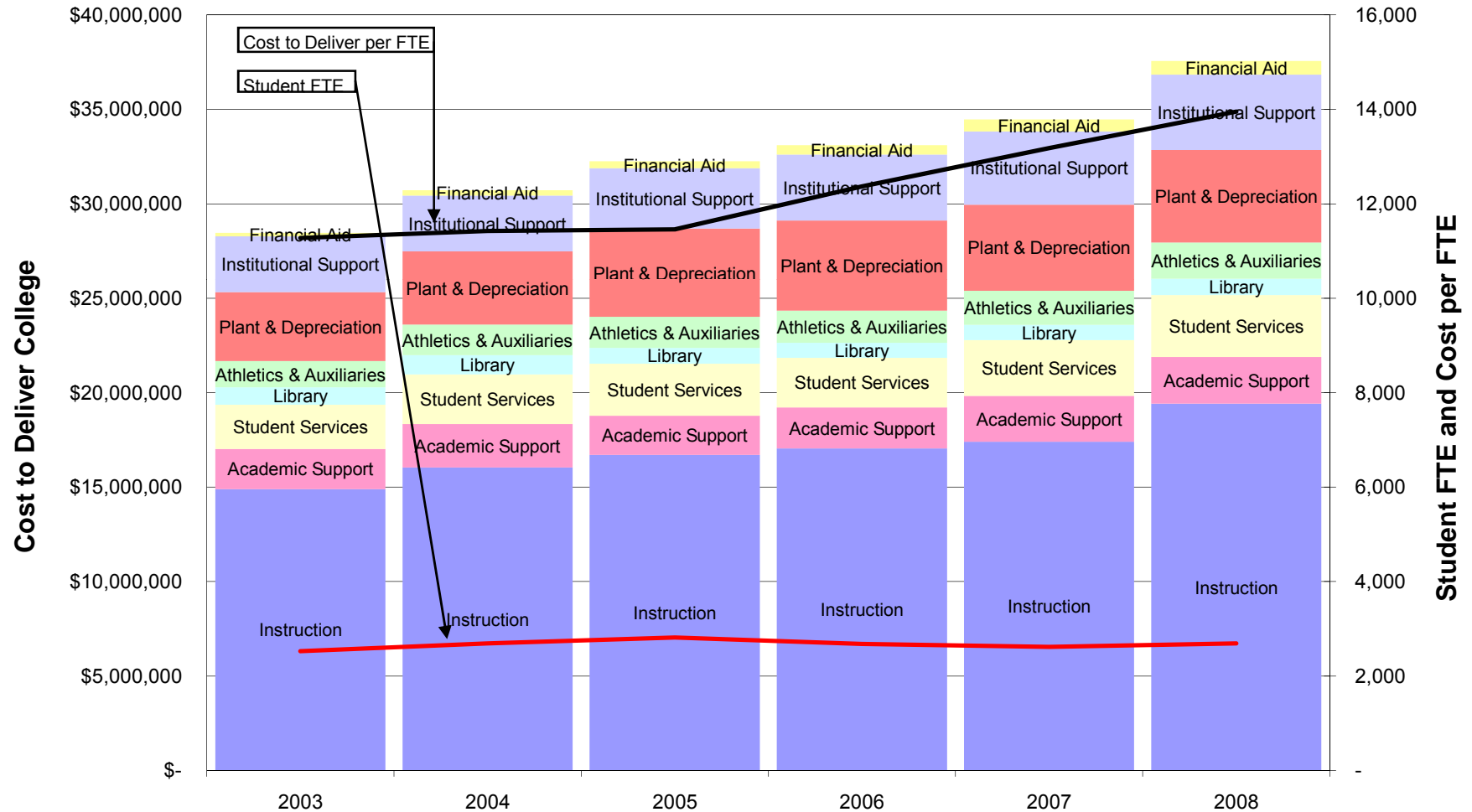
* SOURCE: Peer Institutions Catalogs

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

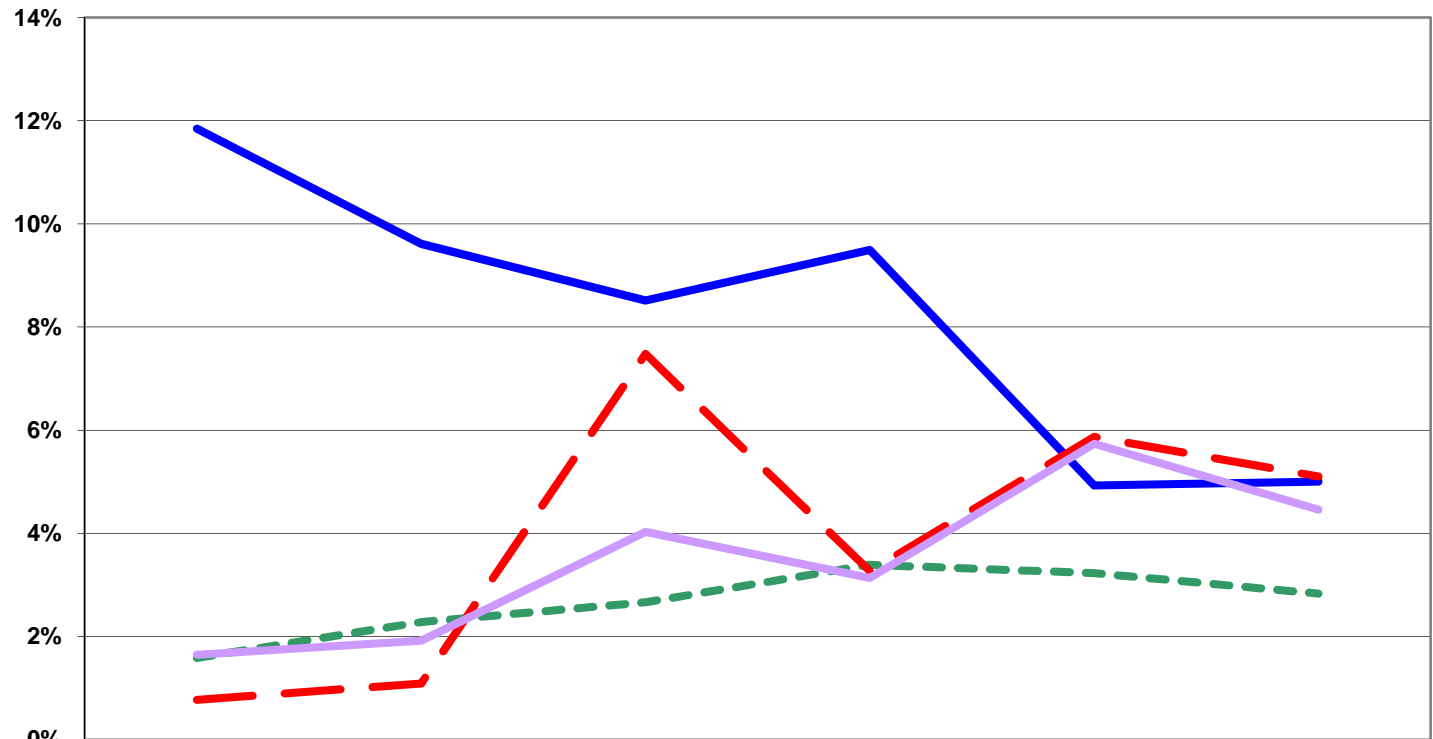


Source: Based on average costs provided by institutions; maximum annual limit for Federal loans; academic ability for scholarships; student 10 hour work week; examples of actual family FAFSA completions; U.S. Census Bureau

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	FY08
Resident Fees	11.84%	9.61%	8.51%	9.49%	4.93%	5.00%
Consumer Price Index	1.58%	2.28%	2.66%	3.39%	3.23%	2.83%
Idaho Per Capita Income	0.77%	1.09%	7.48%	3.27%	5.87%	5.10%
Idaho Average Annual Wage	1.65%	1.92%	4.03%	3.14%	5.73%	4.46%

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

EASTERN IDAHO TECHNICAL COLLEGE

FY 2009 STUDENT FEE INFORMATION

- Student Fee Recommendation Narrative Provided by InstitutionPage 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 6, 2009

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

Eastern Idaho Technical College is proposing to increase by 5.00% the full-time resident and full-time non-resident student enrollment fees for the 2009 – 2010 instructional year. Similarly, the College is proposing to increase the part-time resident and part-time non-resident enrollment fees by 1.20% as part of the College's financial plan. The increase in student enrollment fees is anticipated to commence with the 2009 fall semester.

Further, the proposed student enrollment fee increases will generate approximately \$72,200 to support general education. Fee revenues generated by the proposed fee increase will be used to enhance educational support as well as support the general maintenance and operations costs of the College.

The College's FY2010 proposal also includes a plan to increase full and part-time fees at rates that will result in a part-time fee that equals 1/12 of the full-time fee after five years.

EASTERN IDAHO TECHNICAL COLLEGE

Changes to Student Fees for FY 2010 Annual Full-Time Fees and Part-Time Credit Hour Fees

Annual Fees	Bd Appv	FY09 Fees	FY10 Initial Notice	Requested Fees		
				FY10 Fees	Change	% Chg.
Full-time Fees:						
Vocational Education Fee	**	\$1,132.00	\$1,236.00	\$1,236.00	\$104.00	9.2%
Technology Fee	**	40.00	76.00	76.00	36.00	90.0%
Student Activity Fees 1)	**	494.00	438.00	438.00	(56.00)	-11.3%
Total Full-time Fees		<u>\$1,666.00</u>	<u>\$1,750.00</u>	<u>\$1,750.00</u>	<u>\$84.00</u>	<u>5.0%</u>
Part-time Credit Hour Fees:						
Education Fee	**	\$83.00	\$84.00	\$84.00	\$1.00	1.2%
Total Part-time Cr Hr Fees:		<u>\$83.00</u>	<u>\$84.00</u>	<u>\$84.00</u>	<u>\$1.00</u>	<u>1.2%</u>
Additional Nonresident Tuition:						
Full-time Nonresident Tuition	**	\$4,442.00	\$4,664.00	\$4,664.00	\$222.00	5.0%
Part-time Nonresident Tuition/Cr	**	\$83.00	\$84.00	\$84.00	\$1.00	1.2%
1) Changes to Student Activity Fees:						
Full-time:						
Bookstore		\$16.00	\$0.00	\$0.00	(\$16.00)	-100.0%
Institutional Development		\$20.00	\$20.00	\$20.00	\$0.00	0.0%
Library		\$158.00	\$158.00	\$158.00	\$0.00	0.0%
Parking		\$50.00	\$30.00	\$30.00	(\$20.00)	-40.0%
Registration		\$98.00	\$98.00	\$98.00	\$0.00	0.0%
Scholarship		\$62.00	\$62.00	\$62.00	\$0.00	0.0%
Student Body		\$50.00	\$50.00	\$50.00	\$0.00	0.0%
Student Union		\$40.00	\$20.00	\$20.00	(\$20.00)	-50.0%
Total		<u>\$494.00</u>	<u>\$438.00</u>	<u>\$438.00</u>	<u>(\$56.00)</u>	<u>-11.3%</u>

EASTERN IDAHO TECHNICAL COLLEGE

Potential Student Fee Revenue Changes for FY 2010

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	
	FY09	FY10	Gen Educ	Local	Gen Educ	Local	Gen Educ	Local
1 Full-time Fees:								
2 Vocational Education Fee	591	591	\$0.00		\$61,500.00		\$61,500.00	
3 Technology Fee	591	591		\$0.00		\$21,300.00		\$21,300.00
4 Student Activity Fees 1)	591	591		\$0.00		(\$33,100.00)		(\$33,100.00)
5 Total Full-time Fees			\$0.00	\$0.00	\$61,500.00	(\$11,800.00)	\$61,500.00	(\$11,800.00)
6								
7 Part-time Credit Hour Fees:								
8 Education Fee	8,505	8,505			\$8,500.00		\$8,500.00	
9 Total Part-time Cr Hr Fees:			\$0.00	\$0.00	\$8,500.00	\$0.00	\$8,500.00	\$0.00
10								
11 Other Student Fees:								
12 Full-time Nonresident Tuition	10	10			\$2,200.00		\$2,200.00	
13 Part-time Nonresident Tuition/C	0	0			\$0.00		\$0.00	
14 Total Other Student Fees			\$0.00	\$0.00	\$2,200.00	\$0.00	\$2,200.00	\$0.00
15								
16 Total Additional Student Fee Revenue			\$0.00	\$0.00	\$72,200.00	(\$11,800.00)	\$72,200.00	(\$11,800.00)
17								
18								
19 1 Changes to Student Activity Fees:								
20 Full-time:								
21 Bookstore	591	591		\$0.00		(\$9,456.00)	\$0.00	(\$9,456.00)
22 Institutional Development	591	591		\$0.00		\$0.00	\$0.00	\$0.00
23 Library	591	591		\$0.00		\$0.00	\$0.00	\$0.00
24 Parking	591	591		\$0.00		(\$11,820.00)	\$0.00	(\$11,820.00)
25 Registration	591	591		\$0.00		\$0.00	\$0.00	\$0.00
26 Scholarship	591	591		\$0.00		\$0.00	\$0.00	\$0.00
27 Student Body	591	591		\$0.00		\$0.00	\$0.00	\$0.00
28 Student Union	591	591		\$0.00		(\$11,820.00)	\$0.00	(\$11,820.00)
29 Total			\$0.00	\$0.00	\$0.00	(\$33,096.00)	\$0.00	(\$33,096.00)

EASTERN IDAHO TECHNICAL COLLEGE

4-year History of Board Approved Fees plus FY10 Requested Fees Annual Full-Time Fees and Part-Time Credit Hour Fees

Annual Fees		FY 2006	FY 2007	FY 2008	FY 2009	Request FY 2010	5-Year Increase	% Increase
1	Full-time Fees:							
2	Vocational Education Fee	\$998.00	\$1,044.00	\$1,100.00	\$1,132.00	\$1,236.00	\$238.00	23.85%
3	Technology Fee	40.00	40.00	40.00	40.00	76.00	36.00	90.00%
4	Student Activity Fees 1)	494.00	494.00	494.00	494.00	438.00	(56.00)	-11.34%
5	Total Full-time Fees	<u>\$1,532.00</u>	<u>\$1,578.00</u>	<u>\$1,634.00</u>	<u>\$1,666.00</u>	<u>\$1,750.00</u>	<u>\$218.00</u>	<u>14.23%</u>
6	Percentage Increase	3.0%	3.0%	3.5%	2.0%	5.0%		
7								
8	Part-time Credit Hour Fees:							
9	Education Fee	\$76.00	\$79.00	\$82.00	\$83.00	\$84.00	\$8.00	10.53%
10	Total Part-time Cr Hr Fees:	<u>\$76.00</u>	<u>\$79.00</u>	<u>\$82.00</u>	<u>\$83.00</u>	<u>\$84.00</u>	<u>\$8.00</u>	<u>10.53%</u>
11								
12	Additional Nonresident Tuition:							
13	Full-time Nonresident Tuition	\$4,084.00	\$4,206.00	\$4,354.00	\$4,442.00	\$4,664.00	\$580.00	14.20%
14	Part-time Nonresident Tuition/Cr	<u>\$76.00</u>	<u>\$79.00</u>	<u>\$82.00</u>	<u>\$83.00</u>	<u>\$84.00</u>	<u>\$8.00</u>	<u>10.53%</u>