

# STATE BOARD OF EDUCATION MEETING

April 5, 2010  
Idaho State Capital  
Senate/House Auditorium  
700 W. Jefferson  
Boise, Idaho



**Monday, April 5, 2010, 8:30 a.m.,** Idaho State Capital, Senate/House Auditorium, 700 W. Jefferson, Boise, Idaho

## **BOARDWORK:**

1. Agenda Review / Approval

## **BUSINESS AFFAIRS & HUMAN RESOURCES**

### **Section II – Finance**

Overview – Student Tuition & Fee Rates (Academic Year 2010-2011)

University of Idaho – Student Tuition & Fee Rates (Academic Year 2010-2011)

Idaho State University – Student Tuition & Fee Rates (Academic Year 2010-2011)

Boise State University – Student Tuition & Fee Rates (Academic Year 2010-2011)

Lewis-Clark State College – Student Tuition & Fee Rates (Academic Year 2010-2011)

Eastern Idaho Technical College – Student Tuition & Fee Rates (Academic Year 2010-2011)

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

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## BUSINESS AFFAIRS AND HUMAN RESOURCES

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### COLLEGE AND UNIVERSITIES

#### SUBJECT

FY 2011 Student Tuition & Fee Rates (Academic Year 2010-2011)

#### APPLICABLE STATUTE, RULE, OR POLICY

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

#### BACKGROUND/DISCUSSION

Section V.R. 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 provides in part:

“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.”

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 FY11 (Academic Year 2010-2011).

#### Fee Recommendation - Summary

Full-time resident fee increases being recommended by the institutions for FY 2011 (academic year 2010-2011) are as follows:

	<u>Fee</u>	<u>% Inc.</u>
University of Idaho	\$5,524	12.0%
Idaho State University	\$5,458	9.9%
Boise State University	\$5,300	9.0%
Lewis-Clark State College	\$4,998	8.7%
Eastern Idaho Technical College	\$1,840	5.1%

#### Professional Fee Proposals

In addition to the fee increases listed above, the University of Idaho proposes increasing the professional fee and extending it to all students within the College of Art and Architecture (CAA). Currently, all CAA students except those majoring in art and design pay professional fees. For FY11 the fee would be \$469 (\$234.50 per semester) and would replace all course and lab fees currently charged.

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Board Policy (V.R.3.b.iv.) on professional fees is as follows:

*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.*

Staff has reviewed the proposal to extend professional fee coverage to all students in the College of Art and Architecture and have determined that the proposal does not meet all of the criteria set forth in Policy V.R.3.b.iv. In particular, staff finds that the art and design programs do not qualify all graduates “to practice a professional service or to be eligible for credentialing or licensing to practice a professional service.” In addition, while the fee notice and fee hearings included the increase in the rate for architecture students, it did not address the application of the fee to all students in the college.

**Reference Documents**

Page 9 displays information from the *FY 2011 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 budgeted programs. The General Fund allocated to the College & Universities in FY 1989 was 15.5%. In FY 2010 the amount was 10.1%. At the time of the agenda publication the amount for FY11 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’ average tuition and fees for resident and nonresident students.

Page 11 shows a summary of FY 2011 annual student fees requested by the institutions.

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Staff has prepared charts similar to those included in each institution's tab by aggregating the data for the 4-year institutions. The charts are described below:

- Cost of Attending College vs. Per Capita Income Page 12

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 per capita income from 2003 to 2009. 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 \$16,039 in 2009, or 36%, while the Idaho per capita income has increased from \$26,423 to \$31,917, or 25%. The increases in the cost to attend college from 2003 to 2009 can be broken-out by category as follows:

Student Fees	52%
Books and Supplies	17%
Room and Board	41%
Personal and Transportation	<u>22%</u>
Total Cost to Attend	36%

- Cost to Deliver College Page 13

The purpose of this chart is to show the costs to deliver college, changes in student enrollment and cost per student FTE. The increases in the cost to deliver college (by major expenditure functional categories) from 2003 to 2009 are as follows:

Instruction	32%
Academic support	57%
Student services	24%
Library services	29%
Athletics & Auxiliaries	40%
Plant and Depreciation	45%
Institutional Support	40%
Financial Aid	<u>43%</u>
Total Increase in Cost to Deliver College	37%

At the same time, student FTE (top line) has increased by 1%. Taken together, the total cost to deliver college per student FTE (bottom line) has increased by 35% from \$10,228 in 2003 to \$13,814 in 2009.

- Resident Fees, Consumer Price Index (CPI), Per Capita Income, and Average Annual Wage Page 14

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The purpose of this chart is to show the annual percentage increase from 2003 to 2009 for resident fees, CPI, 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.

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 balance 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.

- Comparison to WICHE States: Affordability

Page 15

The purpose of this report is to show various comparisons to the WICHE states. The annual resident undergraduate fees for FY 2009 were compared to the following, with Idaho's rank noted on the right (rank of 1<sup>st</sup> would be highest and least favorable to students):

<u>Measure</u>	<u>Idaho Rank</u>
➤ 2009 Annual Resident Undergraduate Fees	13 <sup>th</sup>
➤ Percentage of Fees to 2008 Per Capita Income	11 <sup>th</sup>
➤ <i>Measuring Up 2008</i> *: Affordability	10 <sup>th</sup>
➤ 2008 Average Financial Aid	6 <sup>th</sup>
➤ 2008 Median State Aid per Student FTE	8 <sup>th</sup>

\* *Measuring Up* is published biennially by The National Center for Public Policy and Higher Education. This national report card on higher education grades states, not students or individual colleges or universities, on their performance in higher education.

- Fees Requested vs. Fees Approved

Page 16

The purpose of this report is to compare the institutions' requested versus Board-approved fee increases for the fiscal years 2001 through 2010.

- Sources of Revenues

Page 17

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. This report summarizes the sources of revenues for each institution and their relative percentage to total revenues.

**Institution Fee Proposals**

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

- Narrative justification of the fee increase request and planned uses of the additional revenue;
- Schedule detailing the tuition and fee changes;
- Schedule projecting the amount of revenue generated from the tuition and fee changes;
- Schedule displaying a 4-year history of Board-approved fees and the FY11 requested fees.
- The same charts as found on pages 12-17 (and described above) at a disaggregated, institution specific level:
  - Table: Peer Institution Comparison, 4-year History
  - Chart: Cost of Attending College vs. Per Capita Income
  - Chart: Cost to Deliver College and Cost to Deliver Per Student FTE
  - Chart: Annual % Increase for Fees, CPI, Per Capita Income, Average Wage

**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 FY11: 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 behind enrollment projections are not outlined specifically, each institution will be prepared to explain and defend their projections.

A portion of the additional revenue to support FY11 institutional operating budgets is generated by increased student fees and tuition. Institutions will discuss the need for the additional fee revenue and how that revenue will be used.

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**STAFF COMMENTS**

Amidst the current state of economic trauma, higher education has predictably seen its State General Fund support hemorrhage at a time when enrollment growth is strong, in typical countercyclical fashion. The original General Fund appropriations for FY 2009, 2010 and 2011 and percent change are below:

General Funds	BSU	ISU	UI	LCSC	Systemwide	Total
FY09 Orig. Approp.	89,148,200	77,378,100	99,457,400	16,052,800	3,115,000	285,151,500
FY10 Orig. Approp.	78,352,400	65,809,500	92,748,000	13,467,500	2,900,700	253,278,100
<i>Chg from FY09</i>	<i>(10,795,800)</i>	<i>(11,568,600)</i>	<i>(6,709,400)</i>	<i>(2,585,300)</i>	<i>(214,300)</i>	<i>(31,873,400)</i>
<i>% Chg from FY09</i>	<i>-12.1%</i>	<i>-15.0%</i>	<i>-6.7%</i>	<i>-16.1%</i>	<i>-6.9%</i>	<i>-11.2%</i>
FY11 Orig. Approp.	70,116,400	59,071,300	73,576,700	12,019,800	2,726,600	217,510,800
<i>Chg from FY10</i>	<i>(8,236,000)</i>	<i>(6,738,200)</i>	<i>(19,171,300)</i>	<i>(1,447,700)</i>	<i>(174,100)</i>	<i>(35,767,300)</i>
<i>% Chg from FY10</i>	<i>-10.5%</i>	<i>-10.2%</i>	<i>-20.7%</i>	<i>-10.7%</i>	<i>-6.0%</i>	<i>-14.1%</i>
<i>Chg from FY09 to FY11</i>	<i>(19,031,800)</i>	<i>(18,306,800)</i>	<i>(25,880,700)</i>	<i>(4,033,000)</i>	<i>(388,400)</i>	<i>(67,640,700)</i>
<i>% Chg from FY09 to FY11</i>	<i>-21.3%</i>	<i>-23.7%</i>	<i>-26.0%</i>	<i>-25.1%</i>	<i>-12.5%</i>	<i>-23.7%</i>

While the budget cuts have been partially mitigated in the current year by federal stimulus funds in the amount of \$15,313,800, the funding available for FY 2011 drops by a factor of over 3½ to \$4,305,900 for FY 2011. This two-year stop gap measure has somewhat softened the blow of plummeting State funding, but it could also bring higher education to the brink of a funding cliff when stimulus money runs out beginning in FY 2012. It is reasonable to assume that in the near future State funding will continue to be severely challenged to maintain current operations at the institutions, let alone provide any increases for projected funding needs.

Student fee revenues are an integral part of the funding portfolio, and institutions turn to fees in times of dramatic losses in State funding in order to support core functions and maintain program quality. At the same time, the Board is ever mindful of the State's unenviable statistics when it comes to the number of high school graduates who go directly to college, and has made improving postsecondary education attendance and completion rates one of its highest priorities. Of course, one of the barriers of going to college can be cost. Even among those students who do choose to go, student loan indebtedness can be daunting. According to the Project on Student Debt sponsored by the Pew Charitable Trusts, the average student debt load for the class of 2008 at Idaho's public 4-year institutions was \$21,592.

Student fees are an inexorable balancing act for the Board and the institutions, with access and affordability on one side, and maintaining quality programming and financial viability on the other. The Board also has to balance the fact that not all institutions are created equal – they have different roles and missions, enrollment, infrastructure and physical plant needs, accreditation requirements, etc. As such, a one-size fits all fee increase could be perceived as a lack of recognition of these inherent differences. While the universities' total fees do vary slightly for FY2010 (a spread of \$104 from lowest to highest), a 4%



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increase, for example, would equate to a total dollar increase that differs by only \$4 from the lowest to the highest.

Finally, if a motion is made for an amount less than what was requested, the motion maker should specify whether the total amount should be allocated between tuition/matriculation and fees in the same proportion as requested, or if the institution has the discretion to allocate the increase as they so choose.

### BOARD ACTION

#### UNIVERSITY OF IDAHO:

To approve the annual full-time resident student fee rates for FY 2011 for University of Idaho at an overall increase of \_\_\_\_%, to include matriculation, facility, technology, and activity fees for a total dollar amount of \$\_\_\_\_\_; and to approve the annual full-time student fee rate for nonresident tuition of \_\_\_\_ % for a total dollar amount of \$\_\_\_\_\_.

Moved by\_\_\_\_\_ Seconded by\_\_\_\_\_ Carried Yes\_\_\_\_\_ No\_\_\_\_\_

To approve all other fees, excluding the extension of professional fees to all students in the College of Art and Architecture, for FY 2011 for University of Idaho as contained in the UI Fees motion sheet which will be made part of the written minutes.

Moved by\_\_\_\_\_ Seconded by\_\_\_\_\_ Carried Yes\_\_\_\_\_ No\_\_\_\_\_

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#### IDAHO STATE UNIVERSITY:

To approve the annual full-time resident student fee rates for FY 2011 for Idaho State University at an overall increase of \_\_\_\_%, to include tuition, facility, technology, and activity fees for a total dollar amount of \$\_\_\_\_\_; and to approve the annual full-time student fee rate for nonresident tuition of \_\_\_\_ % for a total dollar amount of \$\_\_\_\_\_.

Moved by\_\_\_\_\_ Seconded by\_\_\_\_\_ Carried Yes\_\_\_\_\_ No\_\_\_\_\_

To approve all other fees for FY 2011 for Idaho State University as contained in the ISU Fees motion sheet which will be made part of the written minutes.

Moved by\_\_\_\_\_ Seconded by\_\_\_\_\_ Carried Yes\_\_\_\_\_ No\_\_\_\_\_

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**BOISE STATE UNIVERSITY:**

To approve the annual full-time resident student fee rates for FY 2011 for Boise State University at an overall increase of \_\_\_\_%, to include tuition, facility, technology, and activity fees for a total dollar amount of \$\_\_\_\_; and to approve the annual full-time student fee rate for nonresident tuition of \_\_\_\_ % for a total dollar amount of \$\_\_\_\_\_.

Moved by\_\_\_\_\_ Seconded by\_\_\_\_\_ Carried Yes\_\_\_\_\_ No\_\_\_\_\_

To approve all other fees for FY 2011 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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**LEWIS-CLARK STATE COLLEGE:**

To approve the annual full-time resident student fee rates for FY 2011 for Lewis-Clark State College at an overall increase of \_\_\_\_%, to include tuition, facility, technology, and activity fees for a total dollar amount of \$\_\_\_\_; and to approve the annual full-time student fee rate for nonresident tuition of \_\_\_\_% for a total dollar amount of \$\_\_\_\_\_.

Moved by\_\_\_\_\_ Seconded by\_\_\_\_\_ Carried Yes\_\_\_\_\_ No\_\_\_\_\_

To approve all other fees for FY 2011 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\_\_\_\_\_

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**EASTERN IDAHO TECHNICAL COLLEGE:**

To approve the annual full-time resident student fee rates for FY 2011 for Eastern Idaho Technical College at an overall increase of \_\_\_\_%, to include professional-technical education, technology, and activity fees for a total dollar amount of \$\_\_\_\_; and to approve the annual full-time student fee rate for nonresident tuition of \_\_\_\_ % for a total dollar amount of \$\_\_\_\_\_.

Moved by\_\_\_\_\_ Seconded by\_\_\_\_\_ Carried Yes\_\_\_\_\_ No\_\_\_\_\_

To approve all other fees, other than the annual full-time resident and nonresident student fee rates for FY 2011 for Eastern Idaho Technical College, as contained in the EITC Fees motion sheet which will be made part of the written minutes.

Moved by\_\_\_\_\_ Seconded by\_\_\_\_\_ Carried Yes\_\_\_\_\_ No\_\_\_\_\_

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# Twenty-Two Year History of General Fund

## Original Appropriations: FY 1990 to FY 2011

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
2011	\$1,214.3	\$217.5	\$129.9	\$1,561.7	\$436.3	\$180.7	\$205.1	\$2,383.8
2010	\$1,231.4	\$253.3	\$141.2	\$1,625.8	\$462.3	\$186.8	\$231.7	\$2,506.6
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

### Percentage of Total

Fiscal Year	Public Schools	College & Universities	All Other Education	Total Education	Health & Welfare*	Adult & Juv Corrections	All Other Agencies	Total
2011	50.9%	9.1%	5.5%	65.5%	18.3%	7.6%	8.6%	100%
2010	49.1%	10.1%	5.6%	64.9%	18.4%	7.5%	9.2%	100%
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%

\* 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 2009 - 2010 Tuition & Fees

### Annual Resident Undergraduate

Rank	Universities (BSU, ISU, UofI)	Amount	% of Average	Rank	Other Institutions (LCSC)	Amount	% of Average
1	Washington	8,091	135.0%	1	South Dakota	6,576	132.4%
2	Hawaii	7,168	119.6%	2	Oregon	6,523	131.3%
3	Colorado	7,125	118.9%	3	Washington	6,078	122.4%
4	Oregon	6,973	116.4%	4	North Dakota	5,589	112.5%
5	Arizona	6,841	114.2%	5	Colorado	5,161	103.9%
6	North Dakota	6,569	109.6%		Average	4,968	100.0%
7	South Dakota	6,312	105.3%	6	Montana	4,827	97.2%
8	California	6,248	104.3%	7	Idaho	4,596	92.5%
	Average	5,993	100.0%	8	Hawaii	4,537	91.3%
9	Montana	5,667	94.6%	9	Utah	3,888	78.3%
10	Utah	5,287	88.2%	10	New Mexico	3,622	72.9%
11	New Mexico	5,050	84.3%	11	Nevada	3,248	65.4%
12	Alaska	4,979	83.1%				
13	Nevada	4,939	82.4%				
14	Idaho	4,921	82.1%				
15	Wyoming	3,726	62.2%				
16							
17							
18							
19							

### Annual Nonresident Undergraduate

20	Rank	Universities (BSU, ISU, UofI)	Amount	% of Average	Rank	Other Institutions (LCSC)	Amount	% of Average
21	1	Colorado	25,213	145.0%	1	Washington	16,335	128.9%
22	2	Washington	21,966	126.4%	2	Colorado	15,812	124.8%
23	3	California	21,724	125.0%	3	Oregon	15,582	123.0%
24	4	Oregon	21,522	123.8%	4	Montana	14,738	116.3%
25	5	Arizona	20,938	120.4%	5	Hawaii	13,681	108.0%
26	6	Hawaii	19,216	110.5%	6	Idaho	12,786	100.9%
27	7	Montana	17,664	101.6%		Average	12,672	100.0%
28		Average	17,384	100.0%	7	Nevada	12,512	98.7%
29	8	Nevada	17,279	99.4%	8	Utah	11,797	93.1%
30	9	New Mexico	16,202	93.2%	9	New Mexico	9,946	78.5%
31	10	Utah	15,969	91.9%	10	North Dakota	9,628	76.0%
32	11	North Dakota	15,678	90.2%	11	South Dakota	6,576	51.9%
33	12	Alaska	14,879	85.6%				
34	13	Idaho	14,550	83.7%				
35	14	Wyoming	11,646	67.0%				
36	15	South Dakota	6,312	36.3%				

39 Note: Data obtained from WICHE 2009-2010 Detailed Tuition & Fees Tables, November, 2009.

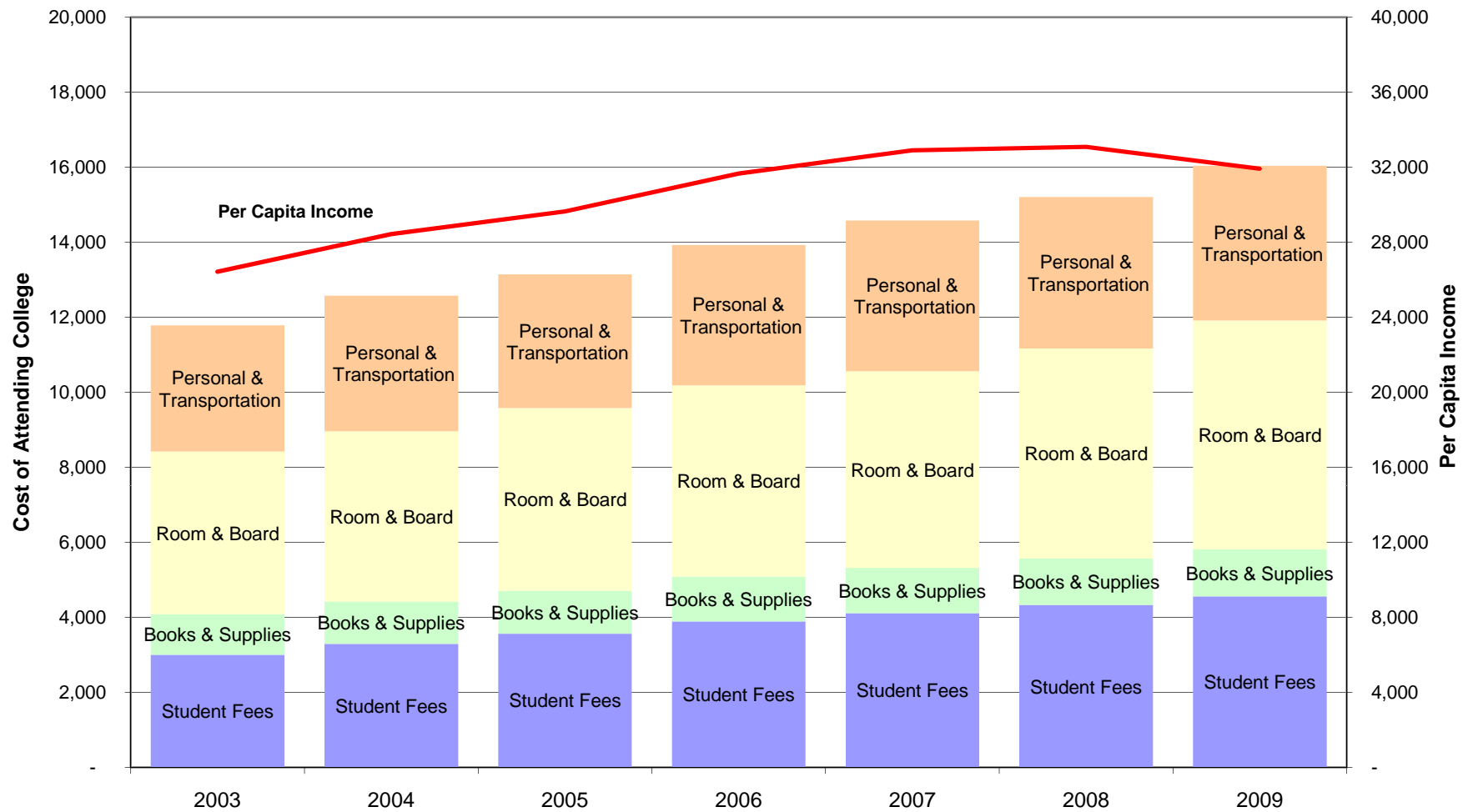
# Colleges & Universities

## Summary of FY 2011 Annual Student Fees - As Requested Board Meeting: April 5, 2010

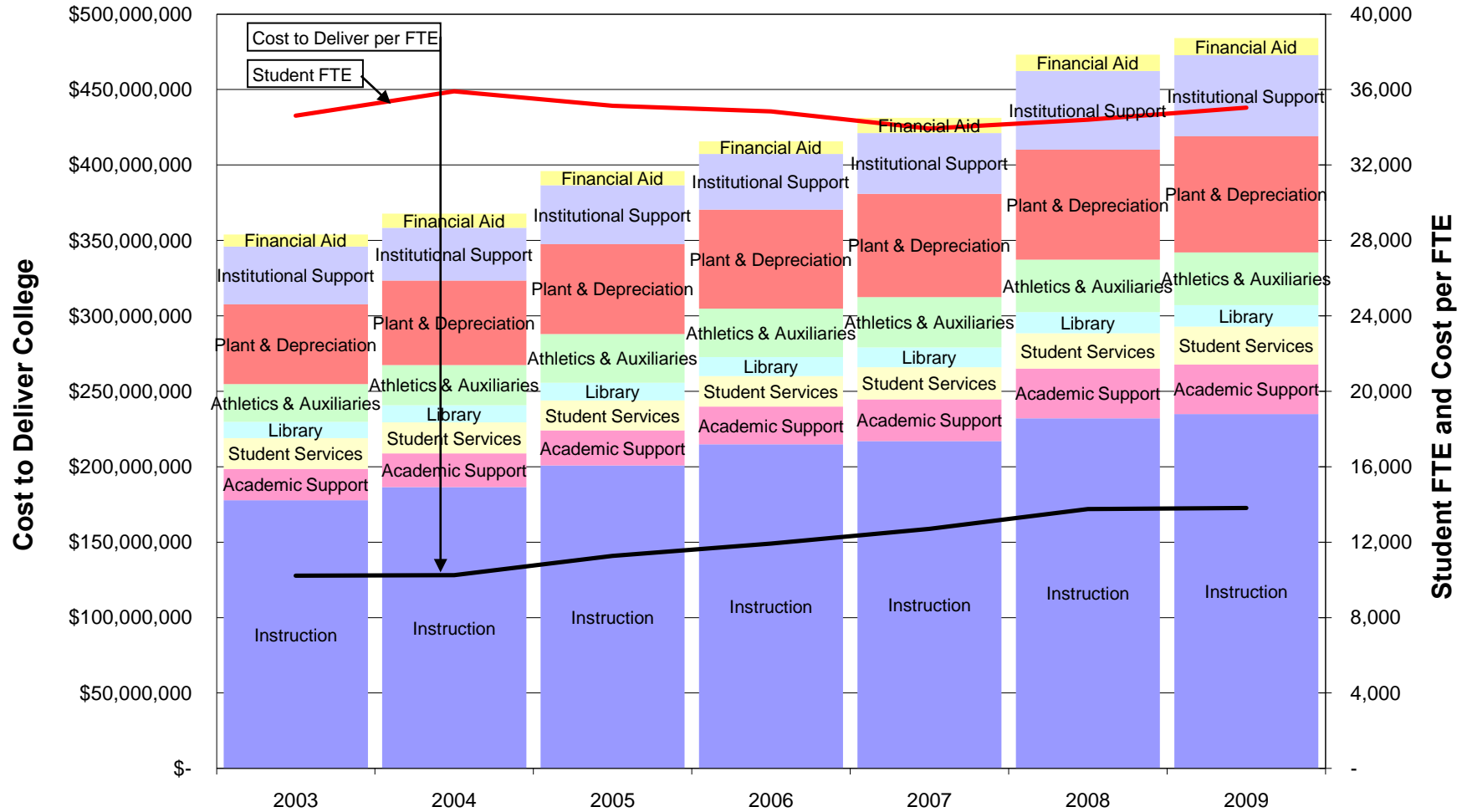
Institution	FY2010 Fees	Requested Fee Increases		Total Requested FY2011 Fees
		Amount	% Incr	
1 <b>Full-time Fees &amp; Tuition:</b>				
2 <b>Resident Tuition and Fees:</b>				
3 Undergraduate:				
4 Boise State University	\$4,864.00	\$436.00	9.0%	\$5,300.00
5 Idaho State University	\$4,968.00	\$490.00	9.9%	\$5,458.00
6 * University of Idaho	\$4,932.00	\$592.00	12.0%	\$5,524.00
7 Lewis Clark State College	\$4,596.00	\$402.00	8.7%	\$4,998.00
8 Eastern Idaho Tech College	\$1,750.00	\$90.00	5.1%	\$1,840.00
9 Average 4 year institutions	\$4,840.00			\$5,320.00
10 Graduate:				
11 Boise State University	\$892.00	\$8.00	0.9%	\$900.00
12 Idaho State University	\$880.00	\$80.00	9.1%	\$960.00
13 University of Idaho	\$624.00	\$94.00	15.1%	\$718.00
14 Average Graduate	\$798.67			\$859.33
15 <b>Nonresident Tuition and Fees:</b>				
16 Undergraduate	(In addition to the tuition and fees paid by resident students)			
17 Boise State University	\$9,004.00	\$452.00	5.0%	\$9,456.00
18 Idaho State University	\$9,802.00	\$698.00	7.1%	\$10,500.00
19 University of Idaho	\$10,080.00	\$1,512.00	15.0%	\$11,592.00
20 Lewis Clark State College	\$8,190.00	\$718.00	8.8%	\$8,908.00
21 Eastern Idaho Tech College	\$4,664.00	\$236.00	5.1%	\$4,900.00
22 Average 4 year institutions	\$9,269.00			\$10,114.00
23				
24 <b>Part-time Credit Hour Tuition &amp; Fees:</b>				
25 <b>Resident Fees: (per credit hour)</b>				
26 Undergraduate:				
27 Boise State University	\$252.00	(\$20.00)	-7.9%	\$232.00
28 Idaho State University	\$253.00	\$20.00	7.9%	\$273.00
29 University of Idaho	\$251.00	\$30.00	12.0%	\$281.00
30 Lewis Clark State College	\$234.00	\$21.00	9.0%	\$255.00
31 Eastern Idaho Tech College	\$84.00	\$2.00	2.4%	\$86.00
32 In-Service Teacher Fee	\$83.00	\$4.00	4.8%	\$87.00
33				
34 Graduate:	(In addition to resident undergraduate fees)			
35 Boise State University	\$49.00	\$1.00	2.0%	\$50.00
36 Idaho State University	\$44.00	\$4.00	9.1%	\$48.00
37 University of Idaho	\$31.00	\$5.00	16.1%	\$36.00
38 In-Service Teacher Fee	\$98.00	\$5.00	5.1%	\$103.00
39				
40 <b>Nonresident Tuition and Fees:</b>				
41 Pt Tm Nonresident Cr Hr Tuition	(In addition to resident fees)			
42 Boise State University	\$80.00	\$4.00	5.0%	\$84.00
43 Idaho State University	\$140.00	\$10.00	7.1%	\$150.00
44 University of Idaho	\$504.00	\$76.00	15.1%	\$580.00
45 Lewis-Clark State College	\$0.00	\$0.00	No Fee	\$0.00
46 Eastern Idaho Tech College	\$84.00	\$2.00	2.4%	\$86.00

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

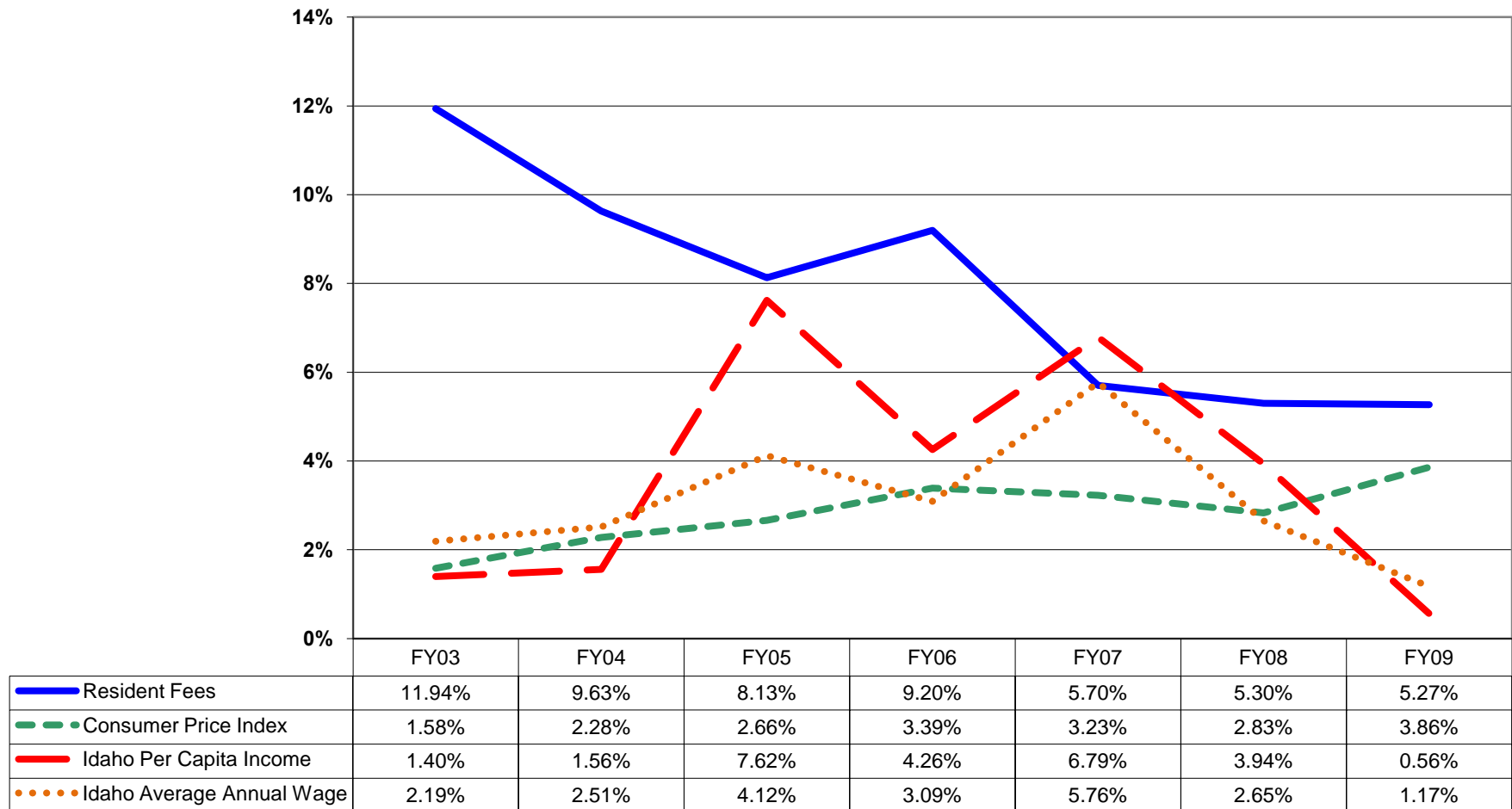
## Cost of Attending College vs. Per Capita Income Idaho 4-year Institutions



# 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



Source: Idaho Commerce and Labor; Bureau of Economic Analysis, U.S. Department of Commerce; Division of Financial Management Economic Forecast, January 2010



# Student Tuition and Fees

## Comparison to WICHE States (Universities)

### 2008 - 2009 Tuition & Fees

#### Annual Resident Undergraduate

	Rank	Universities (BSU, ISU, UofI)	2009 Fees	% of Average	2008 Per Capita Income	% Fees/ Income	Rank	Measuring Up 2008 Affordability	Rank	2008 Average Financial Aid	Rank	2008 Median State Aid per FTE	Rank
1													
2	1	Washington	8,091	135.0%	42,356	19.1%	3	36.0%	9	675	14	9,742	7
3	2	Hawaii	7,168	119.6%	40,490	17.7%	4	38.0%	6	378	11	15,626	13
4	3	Colorado	7,125	118.9%	42,377	16.8%	7	43.0%	4	309	8	66	1
5	4	Oregon	6,973	116.4%	35,956	19.4%	2	44.0%	3	362	10	4,154	2
6	5	Arizona	6,841	114.2%	32,953	20.8%	1	31.0%	11	26	2	11,351	9
7	6	North Dakota	6,569	109.6%	39,321	16.7%	8	54.0%	1	89	4	6,984	5
8	7	South Dakota	6,312	105.3%	37,375	16.9%	6	30.0%	12	57	3	6,874	4
9	8	California	6,248	104.3%	42,696	14.6%	12	40.0%	5	337	9	8,643	6
10		Average	5,993	100.0%									
11	9	Montana	5,667	94.6%	34,256	16.5%	9	47.0%	2	109	5	5,146	3
12	10	Utah	5,287	88.2%	30,291	17.5%	5	28.0%	13	274	7	11,544	10
13	11	New Mexico	5,050	84.3%	32,091	15.7%	10	28.0%	13	599	13	14,107	12
14	12	Alaska	4,979	83.1%	43,321	11.5%	14	37.0%	7	2,710	15	16,603	14
15	13	Nevada	4,939	82.4%	40,353	12.2%	13	37.0%	7	494	12	11,725	11
16	14	<b>Idaho</b>	<b>4,921</b>	<b>82.1%</b>	<b>32,133</b>	<b>15.3%</b>	<b>11</b>	<b>34.0%</b>	<b>10</b>	<b>114</b>	<b>6</b>	<b>9,803</b>	<b>8</b>
17	15	Wyoming	3,726	62.2%	49,719	7.5%	15	26.0%	15	5	1	17,233	15

Notes: State fee data obtained from WICHE 2008-2009 Detailed Tuition & Fees Tables, November, 2008.

Rank of 1st is highest and least favorable to students

*Measuring Up 2008*: Percentage poor and working-class families must devote of their income, even after aid, to pay for costs at public four-year colleges

Average Financial Aid: Total State Aid paid divided by total enrollment at 4 yr. and 2 yr. public and private institutions

## Student Tuition and Fees History

Comparison of Request vs. Approved

	<u>BSU</u>		<u>ISU</u>		<u>UI</u>		<u>LCSC</u>		<u>EITC</u>	
	Requested	Approved	Requested	Approved	Requested	Approved	Requested	Approved	Requested	Approved
FY01	7.4%	7.4%	7.5%	7.5%	5.5%	5.5%	7.1%	7.1%	4.0%	4.0%
FY02	8.7%	8.7%	8.6%	8.6%	9.9%	9.9%	8.2%	8.1%	4.0%	4.0%
FY03	12.0%	12.0%	12.0%	12.0%	11.9%	11.9%	11.8%	11.8%	4.0%	4.0%
FY04	10.3%	8.9%	9.9%	9.9%	10.0%	10.0%	10.0%	9.6%	4.0%	4.0%
FY05	10.0%	8.3%	7.3%	7.3%	9.9%	8.5%	10.0%	8.5%	6.0%	6.0%
FY06	10.0%	10.0%	9.2%	8.1%	9.3%	9.3%	9.5%	9.5%	3.0%	3.0%
FY07	8.7%	7.3%	7.0%	4.8%	9.5%	5.8%	6.0%	4.9%	3.0%	3.0%
FY08	8.1%	6.2%	5.5%	5.0%	6.0%	5.0%	5.0%	5.0%	3.5%	3.5%
FY09	6.1%	5.0%	7.0%	6.0%	7.9%	5.0%	5.0%	5.0%	3.1%	2.0%
FY10	5.0%	5.0%	9.3%	6.5%	8.5%	6.5%	9.0%	7.0%	5.0%	5.0%

## FY 2010 Operating Budgets by Institution

Based on original appropriation -- no holdbacks or base reductions reflected  
(excludes funding related to Systemwide programs, Health Education and Special Programs, and Professional-Technical Education)

Sources of Funds	Boise State University	% of Total	Idaho State University	% of Total	University of Idaho	% of Total	Lewis-Clark State College	% of Total	Total	% of Total
<b>Appropriated Funds</b>										
State General Fund	\$78,352,400	22.4%	\$65,809,500	22.8%	\$92,748,000	22.6%	\$13,467,500	29.7%	\$250,377,400	22.9%
State Endowment Funds	0	0.0%	2,121,300	0.7%	6,164,400	1.5%	1,330,700	2.9%	\$9,616,400	0.9%
Tuition/Student Fees	55,165,000	15.7%	37,425,000	13.0%	45,653,000	11.1%	9,516,900	21.0%	\$147,759,900	13.5%
ARRA Federal Stimulus	4,856,400	1.4%	4,126,300	1.4%	5,320,600	1.3%	837,300	1.8%	\$15,140,600	1.4%
Subtotal	\$138,373,800	39.5%	\$109,482,100	37.9%	\$149,886,000	36.5%	\$25,152,400	55.4%	\$422,894,300	38.6%
<b>Non-appropriated Funds</b>										
Other Student Fees	\$29,373,700	8.4%	\$19,699,500	6.8%	\$15,909,500	3.9%	\$5,002,200	11.0%	\$69,984,900	6.4%
Federal Grants & Contracts	\$89,641,700	25.6%	\$103,935,300	36.0%	131,373,900	32.0%	\$6,500,000	14.3%	\$331,450,900	30.3%
State Grants & Contracts	\$2,840,300	0.8%	\$8,034,700	2.8%	5,672,500	1.4%	\$3,000,000	6.6%	\$19,547,500	1.8%
Private gifts, grants & contracts	\$22,489,500	6.4%	\$13,366,200	4.6%	23,757,100	5.8%	\$100,000	0.2%	\$59,712,800	5.5%
Sales & Service, Educ. Activities	\$0	0.0%	\$5,146,500	1.8%	30,473,400	7.4%	\$1,300,000	2.9%	\$36,919,900	3.4%
Auxiliary Enterprises	\$49,268,000	14.1%	\$20,371,800	7.1%	34,999,600	8.5%	\$2,348,800	5.2%	\$106,988,200	9.8%
Indirect Costs	\$3,083,000	0.9%	\$5,907,500	2.0%	7,150,000	1.7%	\$100,000	0.2%	\$16,240,500	1.5%
All other	\$15,273,600	4.4%	\$2,821,400	1.0%	11,462,300	2.8%	\$1,860,400	4.1%	\$31,417,700	2.9%
Subtotal	\$211,969,800	60.5%	\$179,282,900	62.1%	\$260,798,300	63.5%	\$20,211,400	44.6%	\$672,262,400	61.4%
<b>Grand Total All Funds</b>	<b>\$350,343,600</b>	<b>100%</b>	<b>\$288,765,000</b>	<b>100%</b>	<b>\$410,684,300</b>	<b>100%</b>	<b>\$45,363,800</b>	<b>100%</b>	<b>\$1,095,156,700</b>	<b>100%</b>

Note: Operating budgets are spending plans developed prior to the beginning of each fiscal year and are approved by the State Board of Education. Since student fee increases are typically approved by the Board after the College & Universities budget has been set by the legislature, the operating budgets will have more spending authority for student fees than authorized in the original appropriation.

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UNIVERSITY OF IDAHO

FY 2011 STUDENT FEE INFORMATION

- Student Fee Recommendation Narrative Provided by Institution..... Page 3
- **Provided by Board Staff:**
  - Recommendations for Changes to Student Fees for FY 2011 Page 8
  - Potential Student Fee Revenue Changes for FY 2011 Page 9
  - 4-year History: Board Approved Fees plus FY 2011 Recommended Fees Page 10
  - Peer Comparisons of Resident Undergraduate Tuition and Fees Page 11
  - Chart: Cost of Attending College vs. Per Capita Income Page 12
  - Chart: Cost to Deliver College Page 13
  - Chart: Annual % Increase for Fees, CPI, Per Capita Income and Average Wage Page 14
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**BUSINESS AFFAIRS AND HUMAN RESOURCES**  
**APRIL 5, 2010**

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**University of Idaho**  
**Student Fee Hearing Summary**

**The Fee Process**

The UI collaborative fee process started in January with active participation throughout by the Student Fee Committee. This representative committee includes student leaders from the 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 2, 2010, 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=118552>

The fee committee met on February 4<sup>th</sup> and 11<sup>th</sup> to discuss the fee requests from each unit. A comprehensive fee proposal was developed by student leaders and presented to President Nellis on February 17<sup>th</sup>, 2010. The formal UI Notice of Intent to Adopt Student Fee and Rate Increases was issued on February 22<sup>nd</sup> as required by Board Policy. The period of public comment began on March 4<sup>th</sup> with a public presentation on proposed student fees. The public comment period is open until April 2<sup>nd</sup> 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 summary of the Open Forum that occurred on March 4<sup>th</sup>.

**Fee Request Overview**

The University of Idaho respectfully requests an increase in full-time student fees from \$4,932 per year in FY10 to \$5,524 per year in FY11. Part-time student fees for academic year participation are increasing from \$251 in FY10 to \$281 per credit in FY11 and summer rates for the summer of 2011 from \$241 to \$271 per credit respectively. The Student Fee Committee supports this fee increase request and particularly supports the corresponding increase in the matriculation fee.

This general student fee increase is part of a package of fee increases that address the continuing state financial difficulties and resulting reduction in state funding for the University of Idaho as well as the institution's vision for the future, as established in our strategic plan. In addition to the general fee increases requested, the University plans to increase non-resident tuition by 15% (from \$10,080 per year to \$11,592) and graduate tuition by 15% as well (from \$624 to \$718).

**BUSINESS AFFAIRS AND HUMAN RESOURCES**  
**APRIL 5, 2010**

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The University of Idaho general fee increase request is structured to provide a reasonable likelihood (in the context of other revenue sources, substantial efforts at cost efficiencies, and program consolidations and eliminations) of mitigating much of the base reduction in state funding for FY11 and enabling the institution and its students to continue some movement forward in achieving strategic goals. It does not attempt to redress the base reductions taken in FY10. While substantial, this fee increase is not unprecedented, being similar in percentage terms to approved fee increases in the early 2000's when the economy took a sharp decline and state funding was also being reduced. The key to the fee increase is the level of increase available for the University of Idaho matriculation fee. While the matriculation fee is constitutionally restricted from being used for instructional activities, the fee nevertheless provides indirect support for instruction by covering non-instructional costs and enabling the University to use a larger portion of state funding and other tuition revenue to cover instructional costs. Within the overall fee increase request, we have a required facility fee increase to cover the mandatory bond repayment schedules for the health and life safety repairs to the ASUI Kibbie Dome. In addition, the Student Fee Committee has recommended a very small increase in student activity fees, and has done so, in large part, to ensure that the maximum resources are available for the matriculation fee increase. The student leadership recognized the matriculation fee revenue as the only fee resources available to mitigate the financial impacts of reduced state funding, to maintain program quality and to move the institution towards its goals.

In making this overall fee increase the University has been mindful of the comparative costs of attending peer institutions; the overall rate of fee increases at those comparable institutions and the impact any such fee increase might have on access to institutional programs. The institution and student leadership have also given thought to the negative financial consequences of a smaller fee increase which would result in further operational and programmatic reductions and reduced opportunities for students in FY2011.

In that context, the specific components of the fee increase are as follows:

**Matriculation Fee**

UI is requesting an increase to the matriculation fee of \$492.96 per full-time student per year. 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. Several years ago we embarked on a long term plan to renew our capital facility deficiencies. This year our request is for an increase in facility fee from \$710.50 to \$790.50 per full-time student per year, an increase of \$80. This additional revenue will be used to meet the bond repayment obligations on the bond proceeds being used to fund the health and life safety repairs in the ASUI Kibbie Dome. This brings the total



## **BUSINESS AFFAIRS AND HUMAN RESOURCES**

**APRIL 5, 2010**

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Deferred Maintenance portion of the Facility Fee to \$250 per year, which, as mentioned above, is used entirely for debt service payments.

### **Technology Fee**

UI is not requesting an increase in the technology fee. The current fee is \$62.70 per full-time student per semester and the revenue from this fee goes towards covering three major technology service areas:

- Internet Bandwidth
- Wireless Networking
- Internet Security

### **Activities Fees**

UI is requesting an increase in activities fees of \$19.04 from \$1,041.62 to \$1,066.66 per full-time student per year. This falls far 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 FY11 requests totaling \$75.74 per year. Approved fees in this area will provide additional funding for eight initiatives as recommended by the Student Fee Committee. Examples include ASUI funding for an enhanced student leadership training program, equipment replacement at the Campus Recreation center, LEADS program software for the Idaho Commons, and funds to both improve the quality of the UI Children's Center and increase student family access.

### **Steps to Control Costs and Efficiency**

**What specific steps have your institution taken or plan to take to control costs and become more efficient (e.g. operational changes, teaching loads, class sizes, space utilization, trimester system, etc.)? Please differentiate between instructional and non-instructional cost containment efforts. In addition, please differentiate between methods: (i) which have been implemented in the current year, (ii) for which implementation is imminent (i.e. FY10 or FY11), and (iii) which are still in the conceptual stage.**

Response: The University of Idaho has responded in a direct manner to the reduction in state funding by consolidating 45 programs (both academic and non-academic); instituting a hiring freeze and travel restrictions; by eliminating 77 positions (both academic and non-academic); by directing colleges and departments to consolidate or eliminate classes with very small sections; and by implementing the state's only higher education furlough plan for all University employees. We have been engaged for several years now in a major energy improvement/sustainability program that will help mitigate future energy cost increases by reducing usage. All of these actions are in place and underway. Many, if not all, of these cost saving initiatives could be extended into FY2011, if necessary. However, for FY11 we are focusing our efforts on positive

responses to the state financial circumstances by investing in better enrollment management; more vigorous student recruitment; improved student retention efforts; more active submission of research grant and contract proposals; and more effective use of non-resident enrollment to supplement tuition revenue from resident students.

### **Impact of Funding/Not Funding Requested Fee Increase**

**What is the relative impact of funding or not funding your requested fee increase? What kind of business planning has your institution done in terms of student fee revenue (i.e. what are the trade-offs of an approved fee increase at a level less than requested)?**

Response: The University of Idaho general fee increase request is structured to provide a reasonable likelihood of mitigating much of the base reduction in state funding for FY2011. While substantial, it is not an unprecedented increase request, being similar in size to approved fee increases of the early 2000's when the economy took a sharp decline and state funding was also being reduced. The key to the fee increase is the level of increase available for the University of Idaho matriculation fee. These are the only revenues, within the general fee revenue, that can be used to mitigate the effects of state fund reductions. With Board approval we have bonded for the necessary health and life safety repairs to the ASUI Kibbie Dome – that requires a dedicated facility fee increase of \$40 per semester. The students recognized the importance of maximizing the funds available for the matriculation fee – as the only way to mitigate financial impacts – and moved, accordingly, to keep the student activity fee increase to a very modest level of \$19.04 per year (1.82%). If the institutional requested increase in general student fees of \$592 per academic year were not approved, the impact would be a reduction in matriculation fee revenue and a decreased ability of the university to respond to the financial reductions already planned for FY2011. Reductions in the fee increase proposal would mean that, our best efforts to the contrary, the university would need to further reduce its programmatic offerings and engage in further staff reductions. It would create the ironic situation of having students pay more and receive less. The current request creates a situation in which students pay an increased amount, but are directly able to assist in sustaining the quality and breadth of the programs they currently have available. The student body leadership recognize that relationship and support a fee increase at the requested level.

Each percentage point reduction to the current general fee increase request would result in approximately a \$500,000 reduction in matriculation fee revenue.

### **Self Support for Remedial and Developmental Courses**

**Are all of your institution's developmental and remedial courses self-supporting (i.e. cost neutral)? If not, why?**

The University of Idaho has only two remedial courses and both are fully financially self supporting.

**General Fund Athletics Limits**

**Should the General Fund athletics limits (per Board Policy III.T.3.a.) be reduced and the funding reallocated to instruction or need-based financial aid during this time of economic distress? If so, what amount for reallocation would you recommend? If not, why?**

Response: Virtually all athletic programs in higher education, across the nation, receive some level of institutional support. The state of Idaho is already somewhat unique in establishing Board guidelines or limitations on the nature and scope of institutional financial assistance to Athletics. The Board and institutions have worked within the established policy for many years and the level of support the current policy provides for Athletic programs is now integral to the financial viability of those athletic programs. Any sudden change in that policy could prove to be disastrous to the overall viability of the athletic programs as well as to the organizational health of the institutions. Athletic programs, as much or perhaps more than other campus activities, have multi-year commitments and contracts with leagues, to other institutions for games, and to students for financial assistance. Much of this athletic scholarship assistance is in lieu of institutional need based aid and also represents a key investment in campus and institutional student diversity. There would be substantial financial impacts on the institution if we could not meet those contractual commitments.

The University of Idaho would not recommend reducing the General Fund athletics limits at this time. Certainly, if the Board wishes to engage the institutional Presidents in a more extensive conversation regarding the role of athletic funding and the nature of any future Board policy on such funding, this would be an appropriate topic for discussion and an opportunity for a thorough understanding of the issues involved in any formal limitation on that funding.

# UNIVERSITY OF IDAHO

## Changes to Student Fees for FY 2011 Annual Full-Time Fees and Part-Time Credit Hours Fees

Student Fees:	Bd Appv	FY10 Fees	FY11 Initial Notice	Requested Fees		
				FY11 Fees	Change	% Chg.
<b>Full-time Fees:</b>						
Matriculation Fee	**	\$3,054.48	\$3,547.44	\$3,547.44	\$492.96	16.1%
Technology Fee	**	125.40	125.40	125.40	0.00	0.0%
Facilities Fees	**	710.50	790.50	790.50	80.00	11.3%
Student Activity Fees	**	1,041.62	1,060.66	1,060.66	19.04	1.8%
<b>Total Full-time Fees</b>		<u>4,932.00</u>	<u>5,524.00</u>	<u>5,524.00</u>	<u>592.00</u>	<u>12.0%</u>
<b>Part-time Credit Hour Fees:</b>						
Education Fee	**	\$251.00	\$281.00	\$281.00	\$30.00	12.0%
<b>Total Part-time Cr Hr Fees: *</b>		<u>\$251.00</u>	<u>\$281.00</u>	<u>\$281.00</u>	<u>\$30.00</u>	<u>12.0%</u>
<b>Other Student Fees:</b>						
Graduate Fees:						
Full-time Grad/Prof	**	\$624.00	\$718.00	\$718.00	\$94.00	15.1%
Part-time Graduate/Hour	**	\$31.00	\$36.00	\$36.00	\$5.00	16.1%
Summer Session CY2011	**	\$241.00	\$271.00	\$271.00	\$30.00	12.4%
Outreach Programs						
Full-Time		\$4,932.00	\$5,524.00	\$5,524.00	\$592.00	12.0%
Part-Time Academic Year	**	\$251.00	\$281.00	\$281.00	\$30.00	12.0%
Part-Time Summer		\$241.00	\$271.00	\$271.00	\$30.00	12.4%
Nonresident Tuition						
Nonres Tuition - Full-Time	**	\$10,080.00	\$11,592.00	\$11,592.00	\$1,512.00	15.0%
Part-time Nonres Tuition	**	\$504.00	\$580.00	\$580.00	\$76.00	15.1%
Professional Fees:						
Law College FT	**	\$6,220.00	\$6,820.00	\$6,820.00	\$600.00	9.6%
Law College PT	**	\$311.00	\$341.00	\$341.00	\$30.00	9.6%
Art & Architecture FT	**	\$894.00	\$938.00	\$938.00	\$44.00	4.9%
Art & Architecture PT	**	\$45.00	\$47.00	\$47.00	\$2.00	4.4%
Bioregional Planning FT	**	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.0%
Bioregional Planning PT	**	\$50.00	\$50.00	\$50.00	\$0.00	0.0%
Other Fees:						
Overload Fee (>18 credits)	**	\$251.00	\$281.00	\$222.50	(\$28.50)	-11.4%
Western Undergrad Exchge	**	\$2,466.00	\$2,762.00	\$2,762.00	\$296.00	12.0%
In-service Fees/Cr Hr - Undergrad	**	\$83.00	\$83.00	\$87.00	\$4.00	4.8%
In-service Fees/Cr Hr - Grad	**	\$98.00	\$98.00	\$103.00	\$5.00	5.1%
<b>Changes to Student Activity Fees</b>						
Full-time						
UI Student Groups (ASUI / GPSA / SBA)		189.50	194.00	194.00	4.50	2.4%
Intercollegiate Athletics		248.24	252.78	252.78	4.54	1.8%
Campus Recreation		123.10	127.10	127.10	4.00	3.2%
Commons/Union Operations		181.30	182.30	182.30	1.00	0.6%
Kibbie Center Operations		70.76	72.26	72.26	1.50	2.1%
Spirit Squad		6.00	6.00	6.00	0.00	0.0%
Student Services		67.00	68.50	68.50	1.50	2.2%
Other (Note A)		155.72	157.72	157.72	2.00	1.3%
		<u>1,041.62</u>	<u>1,060.66</u>	<u>1,060.66</u>	<u>19.04</u>	
					<u>9.52</u>	

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

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

Student Health Insurance Premium \$1,388.50 \$ 1,458.00 FY2011 estimate

# UNIVERSITY OF IDAHO

## Potential Student Fee Revenue Changes for FY 2011 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	
	FY10	FY11	Gen Educ	Local	Gen Educ	Local	Gen Educ	Local
<b>Full-time Fees:</b>								
Matriculation Fee	8,110	8,595	\$1,481,400		\$4,237,000		\$5,718,400	
Technology Fee	8,110	8,595		60,800		0		60,800
Facilities Fees	8,110	8,595		344,600		687,600		1,032,200
Student Activity Fees	8,110	8,595		505,200		163,600		668,800
<b>Total Full-time Fees</b>			<b>\$1,481,400</b>	<b>\$910,600</b>	<b>\$4,237,000</b>	<b>\$851,200</b>	<b>\$5,718,400</b>	<b>\$1,761,800</b>
<b>Part-time Credit Hour Fees:</b>								
Education Fee	13,090	11,020	(\$398,500)	(121,100)	\$330,600	\$0	(\$67,900)	(121,100)
<b>Total Part-time Cr Hr Fees:</b>			<b>(\$398,500)</b>	<b>(\$121,100)</b>	<b>\$330,600</b>	<b>\$0</b>	<b>(\$67,900)</b>	<b>(\$121,100)</b>
<b>Other Student Fees:</b>								
Graduate Fees:								
Full-time Grad/Prof	1,083	865	(\$136,000)		\$81,300		(\$54,700)	
Part-time Grad/Prof/CrHr	12,355	16,970	143,100		84,900		228,000	
Summer Session CY2011	9,600	8,170	(261,000)	(83,700)	245,100		(15,900)	(83,700)
Outreach Programs								
Full-Time	0	95	359,300	109,200	56,200	0	415,500	109,200
Part-Time Academic Year	11,514	13,220	328,400	99,800	396,600		725,000	99,800
Part-Time Summer	4,600	6,980	434,400	139,200	209,400		643,800	139,200
Nonresident Tuition								
Nonres Tuition - Full-Time	568	550	(181,400)		831,600		650,200	
Part-time Nonres Tuition	970	1,710	373,000		130,000		503,000	
Professional Fees:								
Law College FT	290	320	186,600		192,000		\$378,600	
Law College PT	400	650	77,800		19,500		\$97,300	
Art & Architecture FT	570	560	(8,900)		24,600		\$15,700	
Art & Architecture PT	136	870	33,000		1,700		\$34,700	
Bioregional Planning FT	24	25	1,000		0		\$1,000	
Bioregional Planning PT	36	36	0		0		\$0	
Other Fees:								
Overload Fee (>18 credits)	1970	40	(484,400)		(1,100)		(485,500)	
Western Undergrad Exchge	1,220	1,555	826,100		460,300		1,286,400	
In-srvc Fees/Cr Hr - Undergrad	400	130	(22,400)		500		(21,900)	
In-srvc Fees/Cr Hr - Grad	2,800	2,820	2,000		14,100		16,100	
<b>Total Other Student Fees</b>			<b>\$1,670,600</b>	<b>\$264,500</b>	<b>\$2,746,700</b>	<b>\$0</b>	<b>\$4,417,300</b>	<b>\$264,500</b>
<b>Total Additional Student Fee Revenue</b>			<b>\$2,753,500</b>	<b>\$1,054,000</b>	<b>\$7,314,300</b>	<b>\$851,200</b>	<b>\$10,067,800</b>	<b>\$1,905,200</b>
Changes to Student Activity Fees								
Full-time								
UI Student Groups (ASUI / GPS	8,110	8,595		91,900		38,700		130,600
Intercollegiate Athletics	8,110	8,595		120,400		39,000		159,400
Campus Recreation	8,110	8,595		59,700		34,400		94,100
Commons/Union Operations	8,110	8,595		87,900		8,600		96,500
Kibbie Center Operations	8,110	8,595		34,300		12,900		47,200
Spirit Squad	8,110	8,595		2,900		0		2,900
Student Services	8,110	8,595		32,500		12,900		45,400
Other **	8,110	8,595		75,500		17,200		92,700
				505,100		163,700		668,800

# UNIVERSITY OF IDAHO

## 4-year History of Board Approved Fees plus FY11 Requested Fees Annual Full-Time Fees and Part-Time Credit Hours Fees

Student Fees:		FY 2007	FY 2008	FY 2009	FY 2010	Request FY 2011	5-Year Increase	% Increase
1	<b>Full-time Fees</b>							
2	Matriculation Fee	\$2,635.40	\$2,713.40	\$2,827.68	\$3,054.48	\$3,547.44	\$912.04	34.61%
3	Technology Fee	117.00	121.80	121.80	125.40	125.40	8.40	7.18%
4	Facilities Fees	540.50	620.50	680.50	710.50	790.50	250.00	46.25%
5	Student Activity Fees	907.10	954.30	1,002.02	1,041.62	1,060.66	153.56	16.93%
6	<b>Total Full-time Fees</b>	<b>4,200.00</b>	<b>4,410.00</b>	<b>4,632.00</b>	<b>4,932.00</b>	<b>5,524.00</b>	<b>1,324.00</b>	<b>31.52%</b>
7	Percentage Increase	5.8%	5.0%	5.0%	6.5%	12.0%		
8								
9	<b>Part-time Credit Hour Fees</b>							
10	Education Fee	\$143.35	\$155.35	\$238.00	\$251.00	\$281.00	\$137.65	96.02%
11	Technology Fee	6.00	6.00	0.00	0.00	0.00	(6.00)	0.00%
12	Facilities Fees	18.70	18.70	0.00	0.00	0.00	(18.70)	0.00%
13	Student Activity Fees	31.95	31.95	0.00	0.00	0.00	(31.95)	-100.00%
14	<b>Total Part-time Cr Hr Fees</b>	<b>\$200.00</b>	<b>\$212.00</b>	<b>\$238.00</b>	<b>\$251.00</b>	<b>\$281.00</b>	<b>\$81.00</b>	<b>40.50%</b>
15								
16	<b>Other Student Fees</b>							
17	Graduate Fees:							
18	Full-time Grad/Prof	\$540.00	\$540.00	\$580.00	\$624.00	\$718.00	\$178.00	32.96%
19	Part-time Graduate/Hour	\$27.00	\$27.00	\$29.00	\$31.00	\$36.00	\$9.00	33.33%
20	Summer Session	\$190.00	\$200.00	\$228.00	\$241.00	\$271.00	\$81.00	42.63%
21	Outreach Programs	\$200.00	\$212.00	\$238.00	\$251.00	\$281.00	\$81.00	40.50%
22	Nonresident Tuition							
23	Nonres Tuition - Full-Time	\$9,600.00	\$10,080.00	\$10,080.00	\$10,080.00	\$11,592.00	\$1,992.00	20.75%
24	Part-time Nonres Tuition	\$140.00	\$148.00	\$336.00	\$504.00	\$580.00	\$440.00	314.29%
25	Professional Fees:							
26	Law College FT	\$4,800.00	\$5,250.00	\$5,670.00	\$6,220.00	\$6,820.00	\$2,020.00	42.08%
27	Law College PT	\$240.00	\$263.00	\$288.00	\$311.00	\$341.00	\$101.00	42.08%
28	Architecture Programs FT	\$774.00	\$812.00	\$852.00	\$894.00	\$938.00	\$164.00	21.19%
29	Architecture Programs PT	\$38.00	\$40.00	\$43.00	\$45.00	\$47.00	\$9.00	23.68%
30	Bioregional Planning FT			\$0.00	\$1,000.00	\$1,000.00	New	New
31	Bioregional Planning PT			\$0.00	\$50.00	\$50.00	New	New
32	Other Fees:							
33	Overload Fee				\$251.00	\$222.50	\$222.50	N/A
34	Western Undergrad Exchge	\$2,100.00	\$2,204.00	\$2,315.00	\$2,466.00	\$2,762.00	\$662.00	31.52%
35	In-service Fees/Cr Hr - Undergrad	\$69.00	\$72.00	\$78.00	\$83.00	\$87.00	\$18.00	26.09%
36	In-service Fees/Cr Hr - Grad	\$82.00	\$86.00	\$92.00	\$98.00	\$103.00	\$21.00	25.61%

**University of Idaho  
Peer Comparisons  
Resident Undergraduate Tuition and Fees  
FY 2006 - FY 2010**

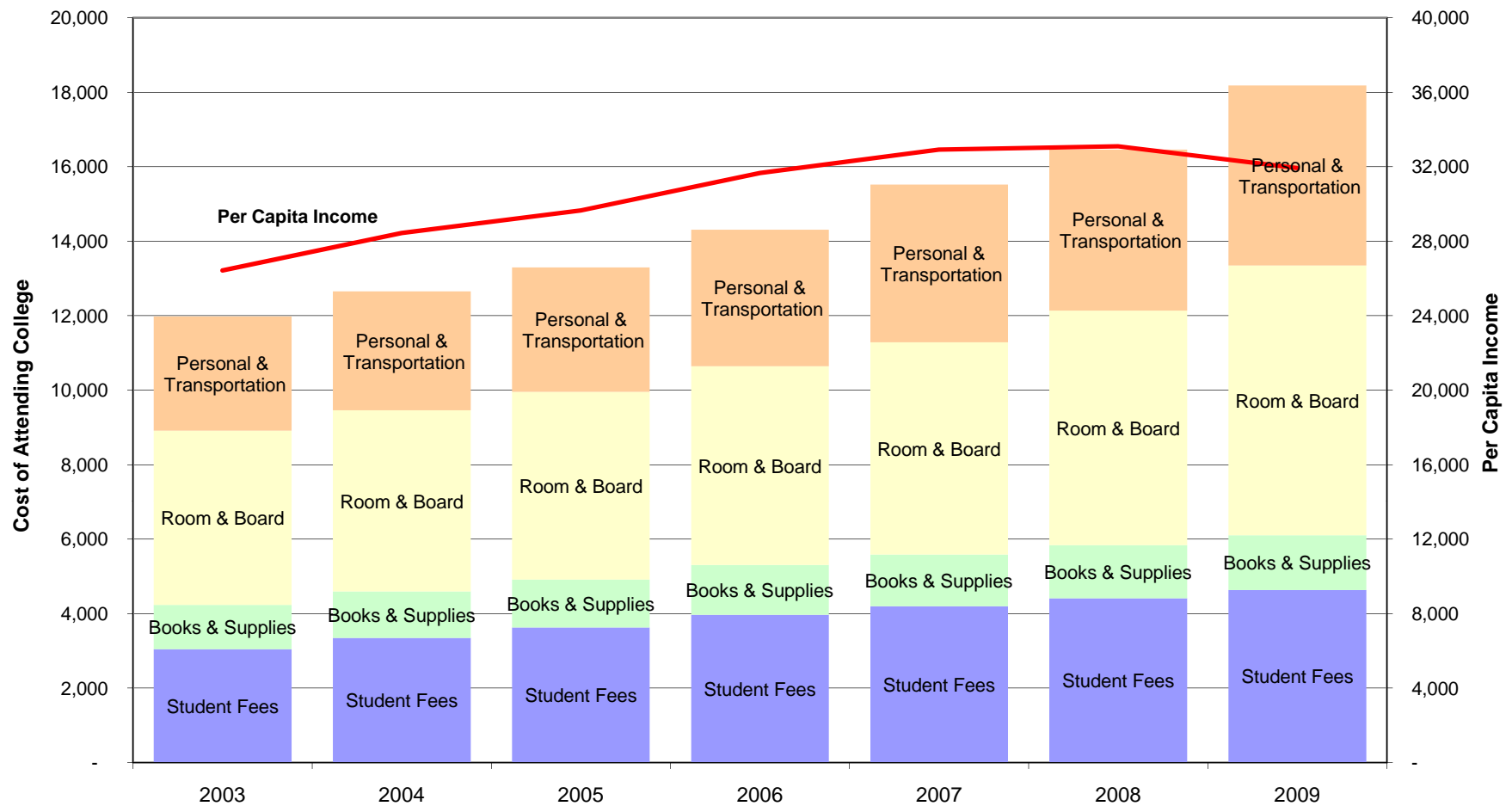
						INCREASE OVER PRIOR YEAR	
	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	AMOUNT	PERCENT
UNIVERSITY OF IDAHO							
1 Texas Tech University	5,088	5,376	5,642	5,654	7,485	1,831	32.4%
2 University of Arizona	4,498	4,766	5,048	5,531	6,842	1,311	23.7%
3 Washington State University	5,980	6,447	6,866	7,564	8,489	925	12.2%
4 Michigan State University	8,108	8,843	9,690	10,214	11,434	1,220	11.9%
5 Oklahoma State University	4,365	4,997	5,491	6,201	6,887	686	11.1%
6 Oregon State University	5,442	5,643	5,911	6,187	6,727	540	8.7%
7 Utah State University	3,672	3,949	4,200	4,445	4,828	383	8.6%
8 University of California - Davis	7,457	7,576	8,124	8,639	9,358	719	8.3%
9 Colorado State University	4,262	4,717	5,419	5,874	6,318	444	7.6%
10 University of Nevada - Reno	3,270	3,576	4,128	4,561	4,901	340	7.5%
11 University of Idaho	3,968	4,200	4,410	4,632	4,932	300	6.5%
12 New Mexico State University	3,918	4,230	4,452	4,758	4,998	240	5.0%
13 Iowa State University	5,634	5,860	6,161	6,360	6,651	291	4.6%
14 University of Nebraska - Lincoln	5,540	5,867	6,216	6,564	6,857	293	4.5%
15 Kansas State University	5,124	5,434	6,235	6,627	6,869	242	3.7%
16 Montana State University - Bozeman	5,220	5,672	5,749	5,788	5,999	211	3.6%
17 University of Wyoming	3,426	3,515	3,366	3,621	3,726	105	2.9%
18 University of Arkansas - Fayetteville	5,495	5,808	6,038	6,400	6,459	59	0.9%
19 Peer Averages	5,026	5,360	5,730	6,090	6,653	563	9.3%

The calculations or rankings are based on data provided by the College Board and WICHE. The data is not the full representation of the net cost of attendance at the respective institutions.

Source: Annual Survey of Colleges 2009. Copyright © 2009 The College Board. This material may not be copied published, rewritten or redistributed without permission.

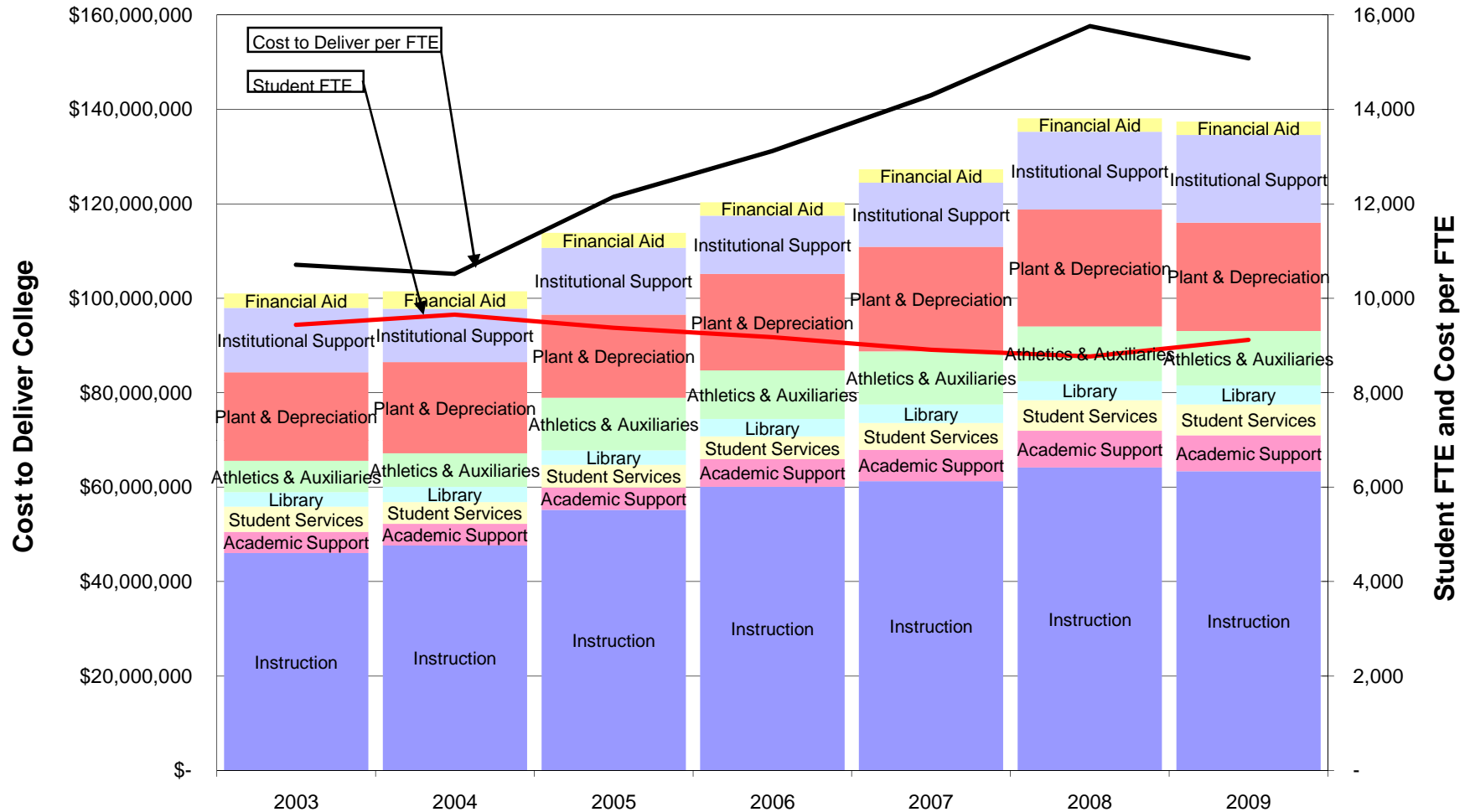
Source: Tuition and Fees in Public Higher Education in the West, 2009-2010: Detailed Tuition and Fees Tables. WICHE (November 2009).

## Cost of Attending College vs. Per Capita Income University of Idaho

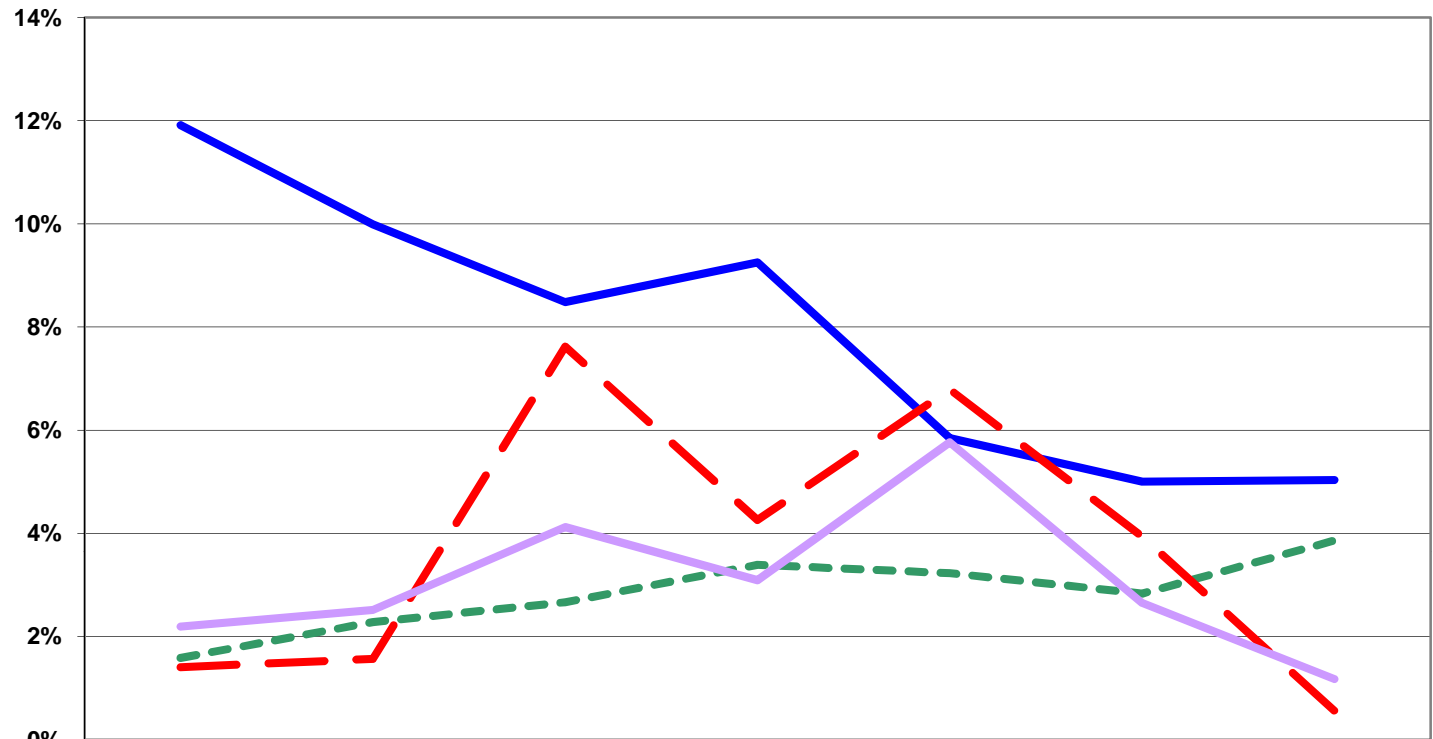




# Cost to Deliver College University of Idaho



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



Resident Fees	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Consumer Price Index	11.91%	9.99%	8.48%	9.25%	5.85%	5.00%	5.03%
Idaho Per Capita Income	1.58%	2.28%	2.66%	3.39%	3.23%	2.83%	3.86%
Idaho Average Annual Wage	1.40%	1.56%	7.62%	4.26%	6.79%	3.94%	0.56%
	2.19%	2.51%	4.12%	3.09%	5.76%	2.65%	1.17%

Source: Idaho Commerce and Labor; Bureau of Economic Analysis, U.S. Department of Commerce; Division of Financial Management Economic Forecast, January 2010

## **BUSINESS AFFAIRS AND HUMAN RESOURCES**

**APRIL 5, 2010**

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### **SUBJECT**

Proposal to Extend Professional Fee Coverage to All Students in the College of Art and Architecture

### **REFERENCE**

April 2006

A request by the University of Idaho to reestablish the College of Art and Architecture, and increase the professional fee. Request approved as noted by IRSA TAB 1, page 5 of the official meeting minutes.

### **BACKGROUND/DISCUSSION**

#### **Summary**

The College of Art and Architecture (CAA) has proposed a structural reorganization to eliminate departments and move to a one unit management structure. This proposal positions the college to increase relevance to the industry, develop more flexible formats for delivery of integrated interdisciplinary teaching and research, and meet the call for larger departments and more efficient management structures. This request extends professional fees to all students in the college. They would all be enrolled in one administrative unit, although still pursuing unique majors. Currently, all students except those majoring in art and design pay professional fees. This request will unify student fee structures in the college to correspond to the one unit management structure and provide equity among all students in the college.

#### **Use of Professional Fees**

These funds cover costs of accreditation visits (all programs in the college are accredited), association dues, and professional development for faculty, temporary faculty, computer studio updates, technology cloud updates, and studio facilities upgrades. These expenses are incurred by all disciplines in the college.

The 2006 reactivation directive by SBOE that re-established the CAA added the unfunded mandate costs of the college office. The brunt of this cost is born by the Student Professional Fee. The College Office provides leadership connections with the central administration, financial oversight for the departments, liaisons with the UI Foundation and the Development office for seeking external funding, connections with all alumni through the Alumni Association and the professional community through the CAA Advisory Council. The outcome for students is a supportive environment for timely graduations, equal representation in major university administrative decisions, as well as financial aid and scholastic support. Currently, art and design students do not participate in funding the College Office as do all other students in the College.

**BUSINESS AFFAIRS AND HUMAN RESOURCES**  
**APRIL 5, 2010**

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**Rationale**

*"We teach the integrated concepts of art, design and technology with a focus on cultural and environmental stewardship."*

CAA Vision Statement 2006

*"Unleash the power of design and creativity in every aspect of our teaching, research, service and administration, boldly using the tools of our professions to overtly impact how we teach, learn and operate as a College."*

CAA Strategy #1 2006

Reactivation of the college was based on the premise of integrated design in a common studio culture. The CAA Strategic Plan - *Create, Collaborate, Lead* - articulated these concepts in a bold series of vision statements and strategies. The current reorganization of the College reflects a continuing commitment to that vision of an integrated college of art and design in which each discipline contributes to and reinforces the educational goals of the other disciplines. This fee is justified because:

1. There is an inherently higher cost to studio-based education. The nature of studio courses requires a close relationship between the student and the faculty mentor. Each of our accrediting agencies requires a low faculty/student ratio in studio courses (1/15 to 1/20) to assure individual student attention. This increases the cost of delivery. Further, higher costs are incurred to provide wood and metal shops, ceramics and printmaking studios, and computer studios. These studios, used by all students in the College, cannot be allocated to specific disciplines. Finally, all disciplines incur ongoing accreditation costs.
  - At the April 21-22, 2006 SBOE meeting, the Instruction, Research, and Student Affairs Attachment A stated on page 6 that "1. All on-going costs for restoring the college administration will come from existing resources within Art and Architecture base budgets, existing carryover and reserve funds in Art and Architecture, and *from additional professional fees* (italics added)." Attachment provided.
  - Ongoing funding for the restored college administration has been insufficient. To be more accurate, the College in general has been insufficiently funded. Recent budget cuts have resulted in three frozen faculty lines even though enrollments have grown approximately 37% since 1999 and 8% since 2006. Reserve funds have reached dangerously low levels approaching 2% of the annual College budget. Based on the latest budget cuts, there is an annual budget deficit of \$63,434.90. Further layoffs or frozen positions would jeopardize accreditation. The only

## BUSINESS AFFAIRS AND HUMAN RESOURCES

APRIL 5, 2010

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additional funding source available is Professional Fees across the board for all students.

2. There is a need for greater equity among students to help pay for these costs. Currently, some students pay Professional Fees, part of which support the College Office and various studios and workshops, while other students do not.
  - The Instruction, Research, and Student Affairs Attachment A continued, “2. The professional fee will be increased to accommodate the increased costs, *and to provide equity among students in the college* (italics added).”
  - There is currently an inequity among students in the college. Some pay Professional Fees to help support administrative and studio costs, while others pay only Lab and Course Fees that are restricted in the uses to which they may be applied. These latter students do not proportionally support the re-established college per the 2006 SBOE action.
  - This inequity has been a justifiable source of friction between departments and students that deepens as time passes. Extending Professional Fees to all students, combined with reorganizing the College structure would lessen or eliminate this friction and promote integrated art and design education. It would put art and design students on equal footing in the classroom and make them full participants in the studio culture that defines us.
3. There is a need to reduce management inefficiencies that occur when one discipline doesn't pay Professional Fees. These inefficiencies include:
  - Students “scamming the system” by declaring an art and design major, taking studio courses, then switching to another major in the College that pays Professional Fees at the last possible moment.
  - “Lost revenue” from various studios courses that cannot be recovered through Lab and Course Fees. These studios and workshops are primarily funded by Professional Fees. Again, there is also an issue of equity.
  - Additional management time tracking various fees, revenue sources, and expenses in the College.
4. Professional Fees benefit students more than Lab and Course Fees. They can be funded by financial aid while Lab and Course Fees cannot. This puts art and design students at a disadvantage compared to their peers in the College.
5. A large proportion of art and design students specialize in art education, graphic design, and web design which are accepted professions with professional organizations and certifications.

### **Compliance with Existing Board Policy**

Relevant State Board of Education policy on professional fees (Section V.R. iv) is stated and addressed below. 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.*

SBOE has already recognized architecture, interior design, landscape architecture and virtual technology and design under this requirement. The art and design program offers degrees parallel to these programs. Art and design students receive the Bachelor of Science (BS) in Art Education preparing students for certification to teach in Idaho's public schools, the Bachelor of Fine Arts (BFA) and Master of Fine Arts (MFA), both of which are professional degrees. The MFA is specifically designed to prepare students for university level faculty positions while the BFA prepares them for entry into professions as noted below. The program also offers a Bachelor of Science (BS), similar to the BS in Architecture or BS in Landscape Architecture, for those students not wishing to continue on a professional track.

As stated above, a large proportion of art and design students specialize in graphic design and web design which are accepted professions with professional organizations and certifications.

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

The BS Art Education, BFA and MFA degree programs are entry level degrees for practice.

- b. Accreditation Requirement:* All programs in the College are accredited by national accreditation agencies. Art and design is accredited by the National Association of Art and Design (NASAD) that also accredits interior design and virtual technology and design which currently pay Professional Fees.

*c. Extraordinary Program Costs:*

There is an inherently higher cost to studio-based education. The nature of studio courses requires a close relationship between the student and the faculty mentor. Each of our accrediting agencies requires a low faculty/student ratio in studio courses (1/15 to 1/20) to assure individual student attention. This increases the cost of delivery. Further, higher costs are incurred to provide wood and metal shops, ceramics and printmaking studios, and computer studios. These studios,

## BUSINESS AFFAIRS AND HUMAN RESOURCES

APRIL 5, 2010

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used by all students in the College, cannot be allocated to specific disciplines. Finally, all disciplines incur ongoing accreditation costs.

### Estimated Revenues

Professional Fee Forecast FY2011					2011	
	Fall 2009	Spring 2010	Total Enroll		Prof Fee	Prof Fees
Art & Design Enrollment						
Undergraduate	180	175	355	X	\$469	\$166,495
Graduate	18	18	36	X	\$469	16,884
Total Approximate Fees						<u>\$183,379</u>

### Planned Use of Revenues

The Professional Fee will be used to help fund professional program, instructional, studio, and College office administrative costs in the College of Art and Architecture. Specifically, the Professional Fees would support an allocation to the College office, professional accreditation coordination, support of student professional organizations, computer studio support, and support for student field trips, lecture programs, faculty development travel, and instructional positions.

## **Student Professional Fee**

### **Historical Accounting**

In the beginning of the 2006-2007 academic year a 5-year professional fee increase began. This increase was decided upon in the previous academic year with student support, with an understanding of the increasing financial needs of operating the college. The plan was to raise student professional fee by 5% (5% increase additional each year, not baseline) for 5 years, in order to increase professional fee revenue. This fee increase was agreed upon at a student meeting on April 13, 2007. We are currently in year 4 of the 5 year increase, with a professional fee of \$447 per semester. Fall 2010 will begin year 5, with professional student fees of \$469 per semester. Historical records indicate the professional student fees from 2000 – 2010:

	<b>Fall</b>	<b>Spring</b>	<b>AY Fee Total</b>
AY 1999 – 2000	\$220	\$220	\$440
AY 2000 – 2001	\$264	\$264	\$528
AY 2001 – 2002	\$308	\$308	\$616
AY 2002 – 2003	\$352	\$352	\$704
AY 2003 – 2004	\$352	\$352	\$704
AY 2004 – 2005	\$352	\$352	\$704
AY 2005 – 2006	\$352	\$352	\$704
AY 2006 – 2007	\$387	\$387	\$774
AY 2007 – 2008	\$406	\$406	\$812
AY 2008 – 2009	\$426	\$426	\$852
AY 2009 – 2010	\$447	\$447	\$894
AY 2010 – 2011	\$469	\$469	\$938

This shows an approximate doubling over the last 10 years, from \$220 to \$469.

### **CAA Student Professional Fee Accounting Estimate for FY10**

The current estimated professional fee revenue for the CAA for FY10 is \$515,858.97. This estimate covers approximately 550 full-time students at \$469 per semester times 2 semesters each.

### **Use of the Student Professional Fee**

The re-establishment directive and proposed budget approval of the CAA by SBOE has added the unfunded mandated costs of the college office and the VTD program to the existing budget of the college. Per this agreement with SBOE, the majority of these costs are covered by the professional student fee. State monies continue to fund faculty positions and some additional budgets by name and line item that were still intact from the former College of Art & Architecture. However with the re-establishment of the college, the agreement was reached that the state would not fund college administrative costs, and the new professional student fee would cover these costs.



The college office provides leadership connections with the central administration of the University, financial sight for the departments, liaisons with the UI Foundation and the Development office for seeking external funding, connections with all alumni through the Alumni Association and the professional community through the CAA Advisory Council. The outcome for students is a supportive environment for timely graduations, equal representation in major university administrative decisions, as well as financial aid and scholastic support.

The individual departments/programs within the CAA also use these funds to cover accreditation visits, association dues for the colleges of architecture, professional development for faculty, and to pay for temporary faculty in landscape architecture, computer studio updates, technology cloud updates, studio facilities upgrades and moves, and technology and IT costs for the entire CAA.

### Lab & Course Fees

We understand in addition to profession student fees, some students pay lab & course fees for certain art courses or other similar lab courses. We want to acknowledge that there are strict policies set in place by the university that dictate the use of these fees and ensure they are only put in place to pay for course supplies and related costs. These fees cannot be used to pay for faculty instructional costs or other CAA costs.

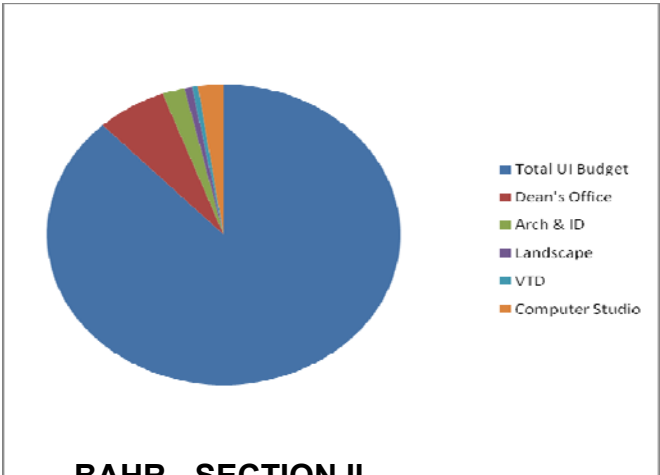
### Distribution of the CAA Student Professional Fee for FY10

The distribution of professional fees for FY10 maintained approximately the same totals as the year previous. Of the **total professional fee revenue of \$515,858.97**, department and other budgets are split in this manner: (Professional Fee Use is in **bold**.)

College of Art and Architecture Total

- Dean's Office
- Arch & ID
- Landscape
- VTD
- Computer Studio

College of Art and Architecture Total Budget	3,781,183.60	100%
Dean's Office	<b>274,700.18</b>	<b>7%</b>
Architecture & ID	<b>88,000.00</b>	<b>2%</b>
Landscape	<b>30,000.00</b>	<b>.73%</b>
VTD	<b>23,000.00</b>	<b>.56%</b>
Computer Studio	<b>100,158.79</b>	<b>2.44%</b>
Remaining Budget	3,265,323.63	87.27%



This understanding of the Total Budget reflects a total budget that includes faculty salaries in the remaining budget number at the base of the above table. **The professional fees cover 12.73% of the total CAA budget.**

**Current Budget Commitments for beyond FY10**

In conversations with Dean Mark Hoversten, we the student leaders have recognized the limited resources provided by professional student and recognize the growing needs of students and faculty as the CAA continues to grow and expand towards goals identified in the College strategic plan.

As we enter the FY10 and the five year 5% plan approaches its end, student leaders will be meeting again with Dean Hoversten and the student population to re-evaluate student professional fees and discuss the budgetary needs of the College considering possible additional professional fee increases. At this time plans for professional fee increases will be voted on for approval by a representative student sample, and supporting fee increase recommendation paperwork will be sent to the SBOE.

**IDAHO STATE UNIVERSITY**

**FY 2011 STUDENT FEE INFORMATION**

- Student Fee Recommendation Narrative Provided by Institution..... Page 3
- **Provided by Board Staff:**
  - Recommendations for Changes to Student Fees for FY 2011 Page 8
  - Potential Student Fee Revenue Changes for FY 2011 Page 9
  - 4-year History: Board Approved Fees plus FY 2011 Recommended Fees Page 10
  - Peer Comparisons of Resident Undergraduate Tuition and Fees Page 11
  - Chart: Cost of Attending College vs. Per Capita Income Page 12
  - Chart: Cost to Deliver College Page 13
  - Chart: Annual % Increase for Fees, CPI, Per Capita Income and Average Wage Page 14

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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 3<sup>rd</sup> & 4<sup>th</sup>. The VP Finance & Administration, Budget Officer, and members of the Special Budget Consultation Committee were present to answer questions.

**Changes to Fees**

The attached worksheet, which estimates potential fee and tuition revenue changes for FY2011, 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 19, 2010.

***Matriculation and Other General Education Fees***    \$9,097,200.

As with previous years, student fee revenue is a necessary component of the University's total revenue required for ongoing operations. The rate increase (\$5,410,700), along with the enrollment increase (\$3,686,500), 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***    \$938,100

This net increase in fee revenue is the combination of student activity's share of the reduction in funding for the University with the offset of enrollment increase revenue. Student leadership has been involved in determining where these budget adjustments were made.

### **Steps to Control Costs and Efficiency**

**What specific steps have your institution taken or plan to take to control costs and become more efficient (e.g. operational changes, teaching loads, class sizes, space utilization, trimester system, etc.)? Please differentiate between instructional and non-instructional cost containment efforts. In addition, please differentiate between methods: (i) which have been implemented in the current year, (ii) for which implementation is imminent (i.e. FY10 or FY11), and (iii) which are still in the conceptual stage.**

ISU has taken several measures to control costs and become more efficient in FY10. These broad-based instructional cost containment efforts include: (1) increasing the enrollment limit of courses, (2) streamlining the schedule to eliminate redundancies, (3) using local funds to support instruction, (4) increasing faculty workload where appropriate, particularly for lecturers, (5) increasing the level of scrutiny of faculty workload activities, (6) eliminating overload compensation and bi-campus incentive pay, (7) promoting greater use of instructional technologies, and (8) increasing revenue-generating capacity by promoting the submittal of grant proposals for external funding. Several of these measures are inextricably linked. The greatest impact was related to schedule streamlining and increasing course capacities. Additionally, all staffing is under extremely tight control with our IPAS (Increased Personnel Action Scrutiny) program. This mandates that any staffing additions/changes must be approved by the President. In addition, special cost and expense controls have been put in place to eliminate all international travel on State funds and reduce all other travel budgets by 50%. Capital equipment purchases have been eliminated unless they are absolutely necessary.

Local funds, mainly those generated by indirect cost revenues from research grants, were used by several departments to pay for instruction. Combined with an increased number of successful grant submittals, this allowed greater flexibility for graduate students and the addition of adjunct instructors where needed. Lecturer workloads went from 9-12 credits per semester to 12-15 credits per semester, which significantly added to the overall instructional capacity, but with the cost of having lecturers work longer hours without additional compensation. Greater scrutiny of overall workloads of regular tenured and tenure-track faculty also added to the increased efficiency; however, the effect was not as dramatic because most were already at an appropriate level. Faculty accustomed to receiving additional compensation in previous years for teaching extra courses or courses on other campuses found that these options were unavailable. Also, the need for such overloads was reduced by the revision in workload assignments outlined above. Overall, the effect of these measures was to greatly reduce the instructional cost per student credit hour.

Other revenue-generating and revenue-saving accomplishments have been made by the colleges such as reducing budgets in non-critical instructional areas, travel, supplies and capital outlay. Additionally, other strategies that have been adopted in various units include canceling unnecessary subscriptions and memberships, leaving some staff positions unfilled, discontinuing some graduate student support, eliminating nearly all

## **BUSINESS AFFAIRS AND HUMAN RESOURCES**

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print advertising and international mailings within the Graduate School and other units as appropriate, reducing the number of institutional catalogs printed, and restructuring within certain colleges to reduce administrative costs.

ISU will continue to maximize instructional and non-instructional efficiencies using the methods described above in FY11. Further, ISU has undergone an extensive redesign process in order to improve efficiencies and promote new sources of revenues. The proposed restructuring will consolidate resources, including administrative positions, and facilitate greater collaboration across programs, thereby decreasing curricular overlap and increasing research productivity. The redesign also includes efforts to consolidate the many clinics on our campus into a more coordinated system, resulting in a higher yield from clinic income.

### **Impact of Funding/Not Funding Requested Fee Increase**

**What is the relative impact of funding or not funding your requested fee increase? What kind of business planning has your institution done in terms of student fee revenue (i.e. what are the trade-offs of an approved fee increase at a level less than requested)?**

The student fee increase is only one part of the potential budget solution for ISU. The student fee revenue derived from the enrollment increase, departmental budget reductions, the proposed administrative reductions, and an increase in parking fees were also taken into consideration to determine the requested tuition fee increase.

### **Self Support for Remedial and Developmental Courses**

**Are all of your institution's developmental and remedial courses self-supporting (i.e. cost neutral)? If not, why?**

Tuition & class fees collected for remedial courses were sufficient to cover the cost of instruction.

### **General Fund Athletics Limits**

**Should the General Fund athletics limits (per Board Policy III.T.3.a.) be reduced and the funding reallocated to instruction or need-based financial aid during this time of economic distress? If so, what amount for reallocation would you recommend? If not, why?**

It is the view of Idaho State University that the amount of the General Fund athletics limits should not be reduced during this time of economic distress. Athletic departments are funded from a combination of dedicated and self-generated sources. In times of economic distress, the sources of self-generated funds an athletic department can generate are reduced thus creating another challenge for the overall operations of the

## **BUSINESS AFFAIRS AND HUMAN RESOURCES**

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department. This challenge is unique to the athletic department and/or campus auxiliary units and by and large not experienced by university units in charge of instruction.

In hard economic times, it is inevitable that ticket sales, corporate sponsorships and athletic booster club donations are impacted negatively. At Idaho State, the current FY10 budget reflects this reality. Budgeted funds for these three important self-generated revenue areas were \$279,000 or 22% less than the previous year's budget.

In the last three years, the athletic department has lost the following eight (8) full-time benefited employees:

- Assistant Athletic Director – Marketing
- Events & Facilities Manager
- Strength & Conditioning Coach
- Men's Basketball Assistant Coach
- Women's Basketball Assistant Coach
- Football Assistant Coach
- Administrative Assistant
- Administrative Assistant

This represents a reduction of 15% of the full-time department staff. There is currently one Strength and Conditioning Coach for more than 275 student-athletes.

The ISU athletic department is ranked #8 of the nine Big Sky Conference schools in coaching staff compensation, #9th in administrative staff compensation and last in total department compensation. There is essentially no clerical support for any of the sports or administrative areas.

Operating expenses, while remaining essentially flat the past two years, continue to receive scrutiny and review. Continual efforts are made to spend as effectively as possible. Athletic media guides were discontinued this year. Team travel party size reductions as well as means of transportation adjustments (charter air vs. commercial air, commercial air vs. bus) have stretched the available funding for operating expenses. Coupled with the economic downturn and the reduction in state appropriated funding over the past couple years, the athletic department has resorted to playing more athletic game guarantee contests. This year, the Football team played two games against opponents from the Football Championship Series division including the pre-season #3 nationally-ranked Oklahoma Sooners.

The current business year represents the first time the revenues generated from game guarantees will exceed \$1-million dollars. The total amount of \$1,329,500 in game guarantees for this year is twice as much as the amount generated two years ago. Playing this caliber of games comes with a price which is difficult to measure. In all cases, no matter the specific sport, the opponent is on paper superior in athletic ability. The struggle for the department is to determine how many of these contests to play. What is the most effective balance of these games? How many is too many? What



## **BUSINESS AFFAIRS AND HUMAN RESOURCES**

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impact do these contests have on the physical, mental and emotional well-being of the student-athlete?

In the past three years, the athletic department in a budget saving step eliminated the sport of Men's Golf. With 15 sports, ISU supports the minimum number of sports for NCAA Division I status. Eliminating additional sports is not an option. In fact, over the next several years, the university plans to add an additional one or two sports to comply with gender equity and Title IX requirements.

At ISU, the athletic department does not receive the full amount of Intuition Support allowed by the State Board of Education. This is the result of the University's practice of treating athletics in the same manner as any other department when budget reductions become necessary.

# IDAHO STATE UNIVERSITY

## Changes to Student Fees for FY 2011 Annual Full-Time Fees and Part-Time Credit Hours Fees

Student Fees:	Bd	FY10	FY11	Requested Fees		
	Appv	Fees	Initial Notice	FY11 Fees	Change	% Chg.
<b>Full-time Fees:</b>						
1 Tuition	**	\$3,317.84	\$3,841.52	\$3,841.52	\$523.68	15.8%
2 Technology Fee	**	166.80	166.80	166.80	0.00	0.0%
3 Facilities Fees	**	486.00	486.00	486.00	0.00	0.0%
4 Student Activity Fees	**	997.36	963.68	963.68	(33.68)	-3.4%
5 <b>Total Full-time Fees</b>		<u>\$4,968.00</u>	<u>\$5,100.00</u>	<u>\$5,458.00</u>	<u>\$490.00</u>	<u>9.9%</u>
6						
<b>Part-time Credit Hour Fees:</b>						
7 Education Fee	**	\$212.49	\$231.45	\$231.45	\$18.96	8.9%
8 Technology Fee	**	6.15	6.15	6.15	0.00	0.0%
9 Facilities Fees	**	0.00	0.00	0.00	0.00	0.0%
10 Student Activity Fees	**	34.36	35.40	35.40	1.04	3.0%
11 <b>Total Part-time Cr Hr Fees:</b>		<u>\$253.00</u>	<u>\$255.00</u>	<u>\$273.00</u>	<u>\$20.00</u>	<u>7.9%</u>
12						
<b>Other Student Fees:</b>						
13 Graduate Fees:						
14 Full-time Grad/Prof	**	\$880.00	\$960.00	\$960.00	\$80.00	9.1%
15 Part-time Graduate/Hour	**	\$44.00	\$48.00	\$48.00	\$4.00	9.1%
16 Nonresident Tuition:						
17 Nonres Tuition	**	\$9,802.00	\$10,500.00	\$10,500.00	\$698.00	7.1%
18 Part-time Nonres Tuition	**	\$140.00	\$150.00	\$150.00	\$10.00	7.1%
19 Professional Fees:						
20 PharmD - Resident	**	\$7,208.00	\$7,858.00	\$7,858.00	\$650.00	9.0%
21 PharmD - Nonres	**	\$11,364.00	\$12,386.00	\$12,386.00	\$1,022.00	9.0%
22 Phys Therapy - Resident	**	\$1,760.00	\$1,960.00	\$1,960.00	\$200.00	11.4%
23 Phys Therapy - Nonres	**	\$6,084.00	\$6,776.00	\$6,776.00	\$692.00	11.4%
24 Occu Therapy - Resident	**	\$1,760.00	\$2,260.00	\$1,960.00	\$200.00	11.4%
25 Occu Therapy - Nonres	**	\$6,084.00	\$6,584.00	\$6,776.00	\$692.00	11.4%
26 Physician Assistant - Resident	**	\$17,814.00	\$17,814.00	\$17,814.00	\$0.00	0.0%
27 Physician Assistant - Nonres	**	\$19,821.00	\$19,821.00	\$19,821.00	\$0.00	0.0%
28 Nursing-BSN	**	\$1,200.00 *	\$1,280.00	\$1,280.00	\$80.00	6.7%
29 Nursing-MSN	**	\$1,540.00	\$1,540.00	\$1,540.00	\$0.00	0.0%
30 Speech Language Path MS (Cr Hr)	**	\$38.00	\$40.00	\$40.00	\$2.00	5.3%
31 Speech Language Online PreProf (C	**	\$185.00	\$196.00	\$196.00	\$11.00	5.9%
32 Speech Language Online MS (Cr Hr)	**	\$400.00	\$424.00	\$424.00	\$24.00	6.0%
33 Audiology AuD (Cr Hr)	**	\$38.00	\$40.00	\$40.00	\$2.00	5.3%
34 Dental Hygiene BS (Junior/Senior)	**	\$500.00	\$530.00	\$530.00	\$30.00	6.0%
35 Dental Hygiene MS-Didactic (Cr Hr)	**	\$80.00 *	\$85.00	\$85.00	\$5.00	6.3%
36 Dental Hygiene MS-Clinical (Cr Hr)	**	\$318.00 *	\$337.00	\$337.00	\$19.00	6.0%
37 Dental Hygiene MS-Thesis (Cr Hr)	**	\$160.00 *	\$170.00	\$170.00	\$10.00	6.3%
38 Counseling-Graduate	**	\$740.00	\$790.00	\$790.00	\$50.00	6.8%
39 Radiographic Science	**	\$650.00	\$690.00	\$690.00	\$40.00	6.2%
40 Clinical Lab Science	**	\$800.00	\$848.00	\$848.00	\$48.00	6.0%
41 Social Work	**	\$200.00	\$250.00	\$250.00	\$50.00	25.0%
42 Idaho Dental Education (IDEP)		\$20,444.00	\$22,372.00	\$21,572.00	\$1,128.00	5.5%
43 Other Fees:						
44 Western Undergrad Exchge	**	\$2,484.00	\$2,550.00	\$2,729.00	\$245.00	9.9%
45 In-service Fees/Cr Hr - Undergrad	**	\$83.00	\$87.00	\$87.00	\$4.00	4.8%
46 In-service Fees/Cr Hr - Grad	**	\$98.00	\$103.00	\$103.00	\$5.00	5.1%
47						
48						
49						
50						
51						
52						
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 Full-time fee & Part-time credit hour fee are effective Fall Semester 2010.**  
**Summer session fees are at the Part-time fee rate - effective Summer 2011.**

54						
55	Student Health Insurance Premium		\$1,156	\$1,270		

# IDAHO STATE UNIVERSITY

## Potential Student Fee Revenue Changes for FY 11 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	
		FY10	FY11	Gen Educ	Local	Gen Educ	Local	Gen Educ	Local
1	<b>Full-time Fees:</b>		17.0%						
2	Tuition	7,350	8,600	\$4,147,300		\$4,301,700		\$8,449,000	
3	Technology Fee	7,350	8,600		208,500		0		208,500
4	Facilities Fees	7,350	8,600		607,500		0		607,500
5	Student Activity Fees	7,350	8,600		1,246,700		(289,600)		957,100
6	<b>Total Full-time Fees</b>			<b>\$4,147,300</b>	<b>\$2,062,700</b>	<b>\$4,301,700</b>	<b>(\$289,600)</b>	<b>\$8,449,000</b>	<b>\$1,773,100</b>
7									
8	<b>Part-time Credit Hour Fees:</b>		-4.1%						
9	Tuition	46,400	44,500	(\$403,700)		\$802,300		\$398,600	
10	Technology Fee	46,400	44,500		(11,700)		0		(11,700)
11	Facilities Fees	46,400	44,500		0		0		0
12	Student Activity Fees	46,400	44,500		(65,300)		46,300		(19,000)
13	<b>Total Part-time Cr Hr Fees:</b>			<b>(\$403,700)</b>	<b>(\$77,000)</b>	<b>\$802,300</b>	<b>\$46,300</b>	<b>\$398,600</b>	<b>(\$30,700)</b>
14									
15	<b>Other Student Fees:</b>								
16	Graduate Fees:								
17	Full-time Grad/Prof	816	816	\$0		\$65,300		\$65,300	
18	Part-time Graduate/Hour	6,543	6,543	0		26,200		26,200	
19	Nonresident Tuition:								
20	Nonres Tuition	225	225	0		\$157,100		157,100	
21	Part-time Nonres Tuition	600	600	0		6,000		6,000	
22	Professional Fees:								
23	PharmD - Resident	245	245		0		159,300		159,300
24	PharmD - Nonres	29	29		0		29,600		29,600
25	Phys Therapy - Resident	58	58		0		11,600		11,600
26	Phys Therapy - Nonres	16	16		0		11,100		11,100
27	Occu Therapy - Resident	10	10		0		2,000		2,000
28	Occu Therapy - Nonres	3	3		0		2,100		2,100
29	Physician Assistant - Resident	66	66		0		0		0
30	Physician Assistant - Nonres	37	37		0		0		0
31	Nursing-BSN	237	237		0		19,000		19,000
32	Nursing-MSN	105	105		0		0		0
33	Speech Language Path MS (Cr Hr)	1,625	1,625		0		3,300		3,300
34	Speech Language Online PreProf (C	1,150	1,150				12,700		12,700
35	Speech Language Online MS (Cr Hr)	132	132				3,200		3,200
36	Audiology AuD (Cr Hr)	758	758		0		1,500		1,500
37	Dental Hygiene BS (Junior/Senior)	53	53				1,600		1,600
38	Dental Hygiene MS-Didactic (Cr Hr)	208	208		0		1,000		1,000
39	Dental Hygiene MS-Clinical (Cr Hr)	23	23		0		400		400
40	Dental Hygiene MS-Thesis (Cr Hr)	15	15		0		200		200
41	Counseling-Graduate	85	85		0		4,300		4,300
42	Radiographic Science	10	10				400		400
43	Clinical Lab Science	39	39				1,900		1,900
44	Social Work	67	67				3,400		3,400
45	Idaho Dental Education (IDEP)	8	8				9,000		9,000
46	Other Fees:								
47	Western Undergrad Exchge	101	78	(57,100)		19,100		(38,000)	
48	In-service Fees/Cr Hr - Undergrad			0		0		0	
49	In-service Fees/Cr Hr - Grad	6,600	6,600	0		33,000		33,000	
50	<b>Total Other Student Fees</b>			<b>(\$57,100)</b>	<b>\$0</b>	<b>\$306,700</b>	<b>\$277,600</b>	<b>\$249,600</b>	<b>\$277,600</b>
51									
52	<b>Total Additional Student Fee Revenue</b>			<b>\$3,686,500</b>	<b>\$1,985,700</b>	<b>\$5,410,700</b>	<b>\$34,300</b>	<b>\$9,097,200</b>	<b>\$2,020,000</b>
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 Full-time fee & Part-time credit hour fee are effective Fall Semester 2010.**

**Summer session fees are at the Part-time fee rate - effective Summer 2011.**

# IDAHO STATE UNIVERSITY

## 4-year History of Board Approved Fees plus FY11 Requested Fees Annual Full-Time Fees and Part-Time Credit Hours Fees

Student Fees:		FY 2007	FY 2008	FY 2009	FY 2010	Request FY 2011	5-Year Increase	% Increase
1	<b>Full-time Fees</b>							
2	Tuition (Unrestricted)	\$2,689.12	\$2,881.62	\$3,113.90	\$3,317.84	\$3,841.52	\$1,152.40	42.85%
3	Technology Fee	150.00	150.00	150.00	166.80	166.80	16.80	11.20%
4	Facilities Fees	434.00	434.00	434.00	486.00	486.00	52.00	11.98%
5	Student Activity Fees	916.88	934.38	966.10	997.36	963.68	46.80	5.10%
6	<b>Total Full-time Fees</b>	<b>\$4,190.00</b>	<b>\$4,400.00</b>	<b>\$4,664.00</b>	<b>\$4,968.00</b>	<b>\$5,458.00</b>	<b>\$1,268.00</b>	<b>30.26%</b>
7	Percentage Increase	4.8%	5.0%	6.0%	6.5%	9.9%		
8								
9	<b>Part-time Credit Hour Fees</b>							
10	Education Fee	\$161.60	\$168.57	\$175.57	\$212.49	\$231.45	\$69.85	43.22%
11	Technology Fee	9.00	9.00	9.00	6.15	6.15	(2.85)	0.00%
12	Facilities Fees	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
13	Student Activity Fees	43.40	43.43	51.43	34.36	35.40	(8.00)	-18.43%
14	<b>Total Part-time Cr Hr Fees</b>	<b>\$214.00</b>	<b>\$221.00</b>	<b>\$236.00</b>	<b>\$253.00</b>	<b>\$273.00</b>	<b>\$59.00</b>	<b>27.57%</b>
15								
16	<b>Other Student Fees</b>							
17	Graduate Fees:							
18	Full-time Grad/Prof	\$740.00	\$760.00	\$810.00	\$880.00	\$960.00	\$220.00	29.73%
19	Part-time Graduate/Hour	\$37.00	\$38.00	\$40.00	\$44.00	\$48.00	\$11.00	29.73%
20	Nonresident Tuition:							
21	Nonres Tuition	\$8,270.00	\$8,684.00	\$9,204.00	\$9,802.00	\$10,500.00	\$2,230.00	26.96%
22	Part-time Nonres Tuition	\$115.00	\$120.00	\$128.00	\$140.00	\$150.00	\$35.00	30.43%
23	Professional Fees:							
24	PharmD - Resident	\$6,180.00	\$6,366.00	\$6,800.00	\$7,208.00	\$7,858.00	\$1,678.00	27.15%
25	PharmD - Nonres	\$9,750.00	\$10,042.00	\$10,720.00	\$11,364.00	\$12,386.00	\$2,636.00	27.04%
26	Phys Therapy - Resident	\$1,520.00	\$1,566.00	\$1,656.00	\$1,760.00	\$1,960.00	\$440.00	28.95%
27	Phys Therapy - Nonres	\$5,240.00	\$5,400.00	\$5,724.00	\$6,084.00	\$6,776.00	\$1,536.00	29.31%
28	Occu Therapy - Resident	\$1,520.00	\$1,566.00	\$1,656.00	\$1,760.00	\$1,960.00	\$440.00	28.95%
29	Occu Therapy - Nonres	\$5,240.00	\$5,400.00	\$5,724.00	\$6,084.00	\$6,776.00	\$1,536.00	29.31%
30	Physician Assistant - Res	\$15,150.00	\$15,600.00	\$16,650.00	\$17,814.00	\$17,814.00	\$2,664.00	17.58%
31	Physician Assistant - Nonres	\$16,845.00	\$17,355.00	\$18,525.00	\$19,821.00	\$19,821.00	\$2,976.00	17.67%
32	Nursing-BSN		\$250.00	\$1,000.00	\$1,200.00	\$1,280.00	\$1,280.00	New
33	Nursing-MSN	\$1,310.00	\$1,350.00	\$1,440.00	\$1,540.00	\$1,540.00	\$230.00	17.56%
34	Speech Language Path MS (Cr Hr)			\$35.00	\$38.00	\$40.00	New	New
35	Speech Language Online PreProf (Cr Hr)			\$175 Class	\$185.00	\$196.00	New	New
36	Speech Language Online MS (Cr Hr)			\$0.00	\$400.00	\$424.00	New	New
37	Audiology AuD (Cr Hr)			\$35.00	\$38.00	\$40.00	New	New
38	Dental Hygiene BS (Junior/Senior)			\$0.00	\$500.00	\$530.00	New	New
39	Dental Hygiene MS-Didactic (Cr Hr)		\$25.00	\$75.00	\$80.00	\$85.00	New	New
40	Dental Hygiene MS-Clinical (Cr Hr)		\$100.00	\$300.00	\$318.00	\$337.00	New	New
41	Dental Hygiene MS-Thesis (Cr Hr)		\$50.00	\$150.00	\$160.00	\$170.00	New	New
42	Counseling-Graduate		\$650.00	\$690.00	\$740.00	\$790.00	New	New
43	Radiographic Science			\$500 Class	\$700.00	\$690.00	New	New
44	Clinical Lab Science			\$0.00	\$800.00	\$848.00	New	New
45	Social Work			\$0.00	\$200.00	\$250.00	New	New
46	Idaho Dental Education (IDEP)	\$16,614.00	\$17,854.00	\$19,090.00	\$20,444.00	\$21,572.00	\$4,958.00	29.84%
47	Other Fees:							
48	Western Undergrad Exchge	\$2,095.00	\$2,200.00	\$2,332.00	\$2,484.00	\$2,729.00	\$634.00	30.26%
49	In-service Fees/Cr Hr - Undergrad	\$69.00	\$72.00	\$78.00	\$83.00	\$87.00	\$18.00	26.09%
50	In-service Fees/Cr Hr - Grad	\$82.00	\$86.00	\$92.00	\$98.00	\$103.00	\$21.00	25.61%

**Idaho State University  
Peer Comparisons  
Resident Undergraduate Tuition and Fees  
FY 2006 - FY 2010**

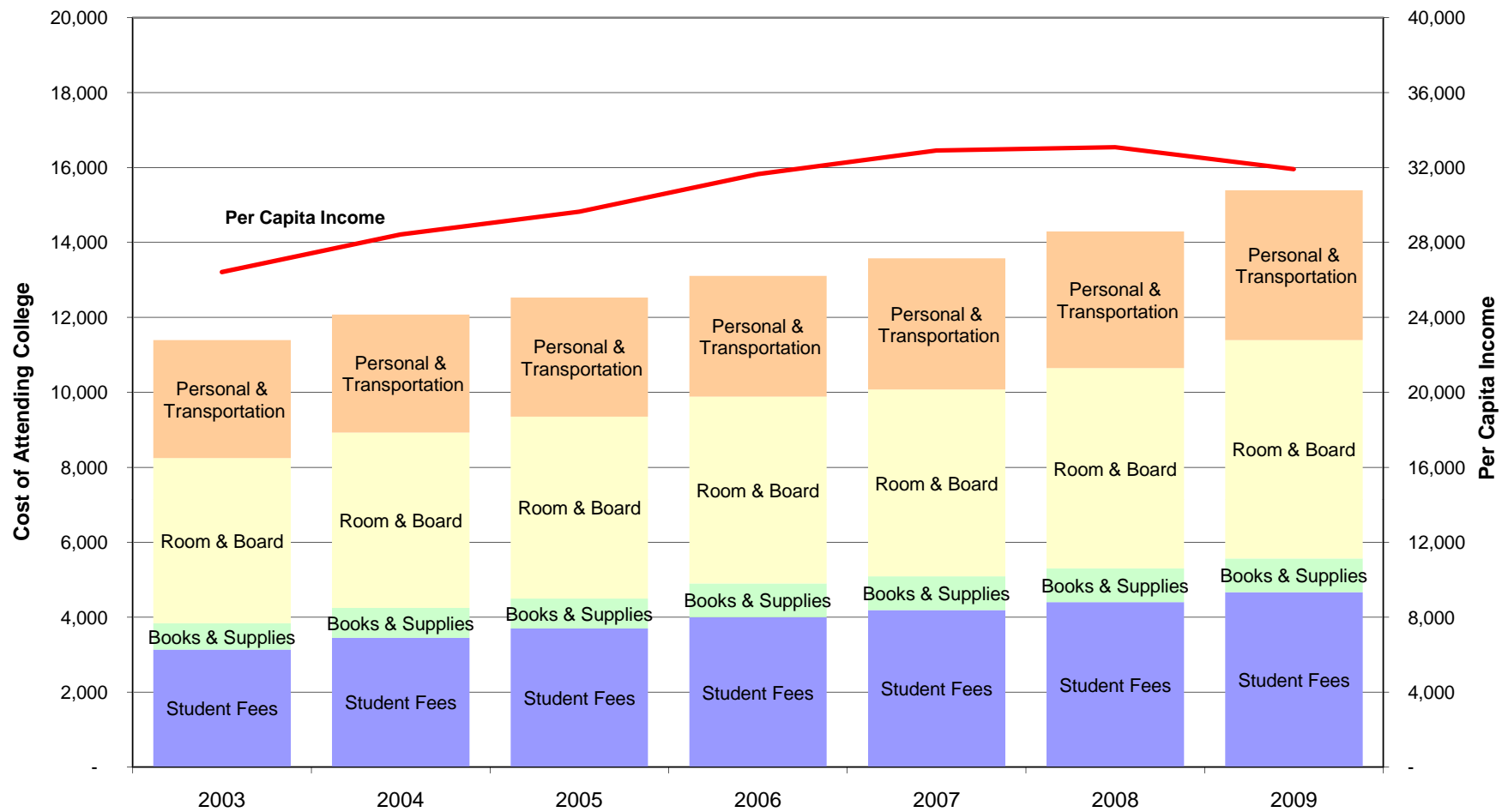
						INCREASE OVER PRIOR YEAR	
	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	AMOUNT	PERCENT
IDAHO STATE UNIVERSITY							
1 Northern Arizona University	4,393	4,546	4,964	5,446	6,627	1,181	21.7%
2 University of Kansas	5,413	6,153	6,600	7,042	8,206	1,164	16.5%
3 University of Northern Colorado	3,837	3,900	4,313	4,680	5,451	771	16.5%
4 University of Nevada - Las Vegas	3,476	3,822	4,201	4,496	4,977	481	10.7%
5 Portland State University	4,499	5,210	5,764	6,147	6,764	617	10.0%
6 University of Oregon	5,613	5,838	6,168	6,885	7,428	543	7.9%
7 University of Nevada - Reno	3,270	3,576	4,128	4,561	4,901	340	7.5%
8 Idaho State University	4,000	4,190	4,400	4,664	4,968	304	6.5%
9 New Mexico State University	3,918	4,230	4,452	4,758	4,998	240	5.0%
10 University of Colorado - Denver	5,021	5,177	5,932	6,279	6,542	263	4.2%
11 University of Northern Iowa	5,602	5,912	6,190	6,376	6,636	260	4.1%
12 Indiana State University	5,864	6,436	6,812	7,148	7,426	278	3.9%
13 Montana State University - Bozeman	5,220	5,672	5,749	5,788	5,999	211	3.6%
14 University of North Dakota	5,327	5,792	6,060	6,513	6,727	214	3.3%
15 University of Montana	4,894	4,978	5,141	5,180	5,334	154	3.0%
16 University of Wyoming	3,426	3,515	3,366	3,621	3,726	105	2.9%
17 Peer Averages	4,611	4,934	5,265	5,599	6,044	445	8.0%

The calculations or rankings are based on data provided by the College Board and WICHE. The data is not the full representation of the net cost of attendance at the respective institutions.

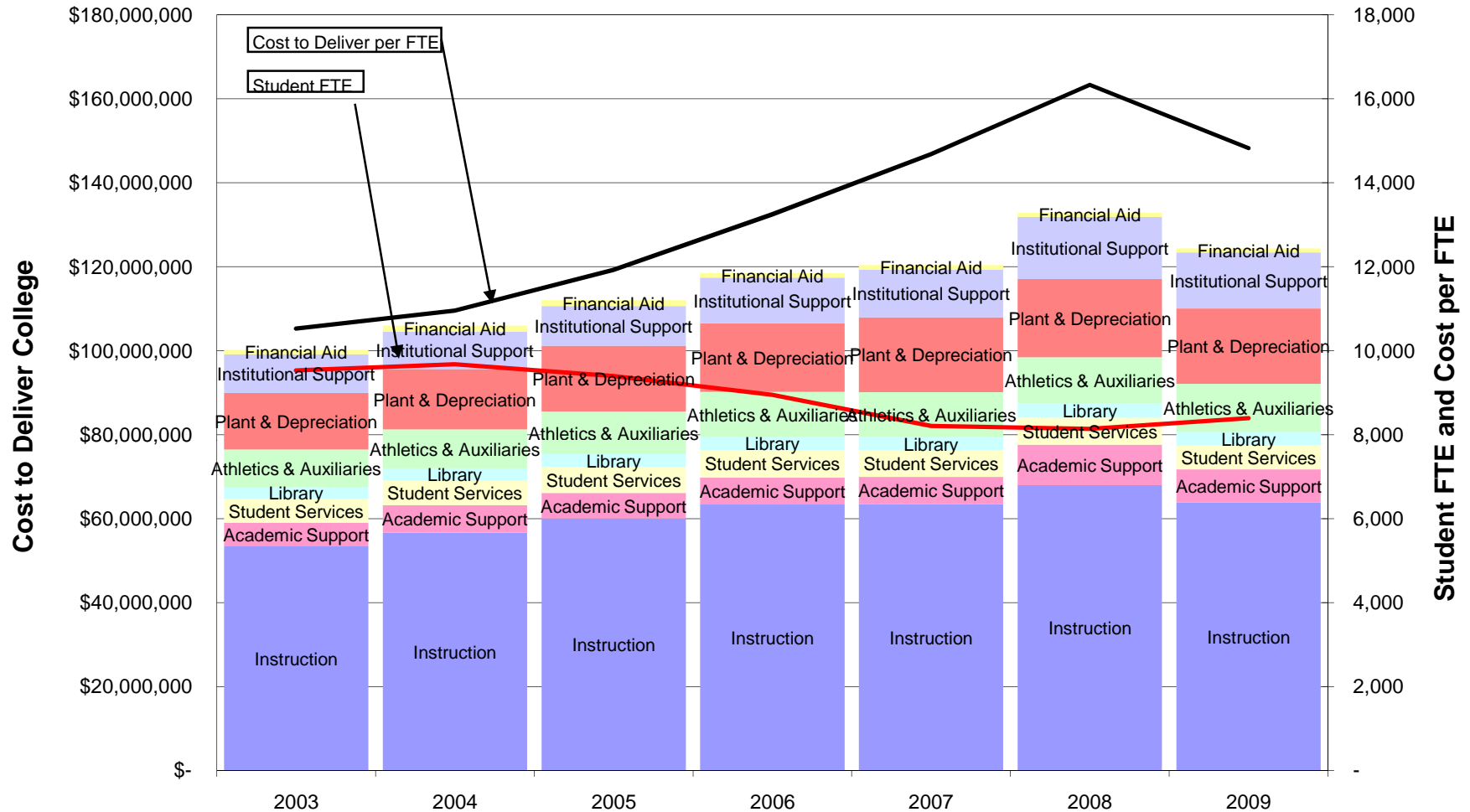
Source: Annual Survey of Colleges 2009. Copyright © 2009 The College Board. This material may not be copied published, rewritten or redistributed without permission.

Source: Tuition and Fees in Public Higher Education in the West, 2009-2010: Detailed Tuition and Fees Tables. WICHE (November 2009).

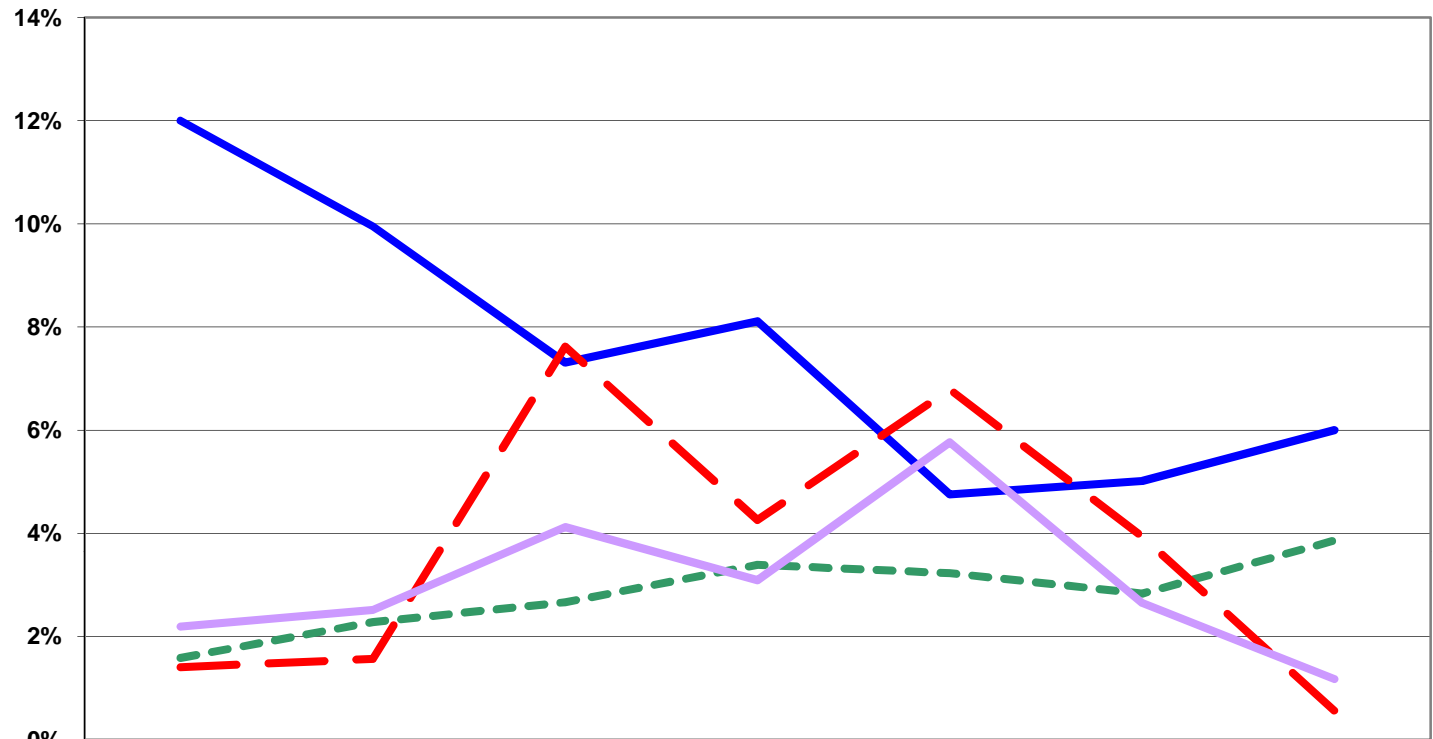
## Cost of Attending College vs. Per Capita Income Idaho State University



# 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	FY09
Resident Fees	12.00%	9.95%	7.31%	8.11%	4.75%	5.01%	6.00%
Consumer Price Index	1.58%	2.28%	2.66%	3.39%	3.23%	2.83%	3.86%
Idaho Per Capita Income	1.40%	1.56%	7.62%	4.26%	6.79%	3.94%	0.56%
Idaho Average Annual Wage	2.19%	2.51%	4.12%	3.09%	5.76%	2.65%	1.17%

Source: Idaho Commerce and Labor; Bureau of Economic Analysis, U.S. Department of Commerce; Division of Financial Management Economic Forecast, January 2010



## **BOISE STATE UNIVERSITY**

### **FY 2011 STUDENT FEE INFORMATION**

- Student Fee Recommendation Narrative Provided by Institution..... Page 3
- **Provided by Board Staff:**
  - Recommendations for Changes to Student Fees for FY 2011 Page 6
  - Potential Student Fee Revenue Changes for FY 2011 Page 7
  - 4-year History: Board Approved Fees plus FY 2011 Recommended Fees Page 8
  - Peer Comparisons of Resident Undergraduate Tuition and Fees Page 9
  - Chart: Cost of Attending College vs. Per Capita Income 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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## **BUSINESS AFFAIRS AND HUMAN RESOURCES**

**APRIL 5, 2010**

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### **Boise State University Student Fee Hearing Summary**

The process to determine Boise State's proposed tuition increase recommendations for FY 2011 was a deliberate, thoughtful and inclusive process of students and various campus constituents. While painful in all respects, the process was forward thinking and strategic, given the known constraints and economic realities we face.

The FY 2011 tuition and fee recommendations include an overall 8.96% increase for full-time undergraduate students. 100% of the increase is in tuition in order to ensure the university retains the ability to support core functions and maintain the capacity to serve a steadily growing student population. The review process included a decrease of 2.1% in the student activity fees as well as a decrease of 7.9% in the part-time credit fee. Several activity fees were reduced and two were completely eliminated and reallocated to tuition.

#### **Steps to Control Costs and Efficiency**

The university continues to work to identify and implement additional efficiencies where possible in an effort to reduce costs with the intention of controlling the need for significant increase in tuition. Below are some specific steps Boise State has taken to control costs:

- Increased class sizes -- (added hundreds of seats per section)
- Faculty are doing more due to increased class size
- Implemented an intercession and grew summer enrollments to better utilize space while at the same time addressing student needs to complete course work.
- Examined curriculum and streamlined the number of courses
- Administrative costs have been reduced in areas of staffing and operating costs
- Reorganized units; one being the International Programs Office. It has been reorganized within other departments in order to eliminate an administrative position.

In addition to the above cost containment steps, revenue generation and future cost reduction ideas are being reviewed for possible implementation. Specifically a furlough implementation plan is being considered for FY 2011 in the event that becomes a necessity. Also, campus reorganizations in both academic and non-academic areas are on-going as units are required to work more efficiently.

**Impact of Funding/Not Funding Requested Fee Increase**

For every 1% increase in student tuition, the university generates approximately \$500,000. With the recommended increases and the projected enrollment growth of 2%, the revenue is expected to generate approximately \$7.2 million. The revenue is targeted to not only mitigate the state budget reduction, it is also necessary to fund prior commitments. Specifically, in 2003 the Micron Technology Foundation gifted Boise State University with \$2 million to initiate a Materials Science & Engineering bachelor degree program. These one-time funds allowed the university to cluster-hire a phenomenal faculty team and establish support and academic laboratory infrastructure. The undergraduate program began in 2004 and was accredited in 2006. This program began with the clear expectation that the university would continue and sustain the program after the gift period end. The university is providing a phased-in support plan to assist in transitioning from gift to university support, with the final phase-in scheduled to occur in FY11. Currently the program has 80 students enrolled and is considered one of the up-and-coming materials programs in the country, with both students and faculty winning top national and international awards.

The Micron Technology Foundation also funded the creation of the doctoral program in Electrical & Computer Engineering (ECE) in 2006 to build the infrastructure necessary to produce top quality undergraduate and graduate students, and to stimulate research to benefit the Idaho economy. Micron Technology Foundation funding, including a \$3 million gift and a \$2 million dollar-for-dollar match, helped launch an education and research progression previously unavailable in the Boise Valley. Two requirements accompanied this gift: 1) that the university make a firm commitment to the establishment and continued support of the doctoral program moving forward, and 2) that the university secure partnerships to meet the match challenge. More than 25 private, public and corporate partners answered this challenge and met it in 2009 one year ahead of schedule. The university began transitioning from start-up gift support to university support and intends to complete the phase-in by FY12.

In ordinary times, Boise State would rely on funding from the enrollment workload adjustment (EWA) to assist in meeting on-going commitments to academic programs such as these two in the College of Engineering. Boise State's unfunded FY 2011 EWA request of \$3.9 million and \$1 million unfunded in FY 2010 has a significant impact on the ability to sustain core functions and meet expectations unless student tuition is increased substantially in FY 2011.

**Self Support for Remedial and Developmental Courses**

Boise State's developmental and remedial courses are self-supporting. Students pay an additional fee that covers the cost of instruction.

**General Fund Athletics Limits**

General Fund limits for Athletics is expected to be reduced by the State Board of Education for FY 2011 based on the existing formula. In addition, as Boise State finalizes the FY 2011 budget and re-allocation process, funding athletics at these expected lowered limits will be reviewed and if necessary, adjustments will be made to reduce it further. It is expected that Athletics will take a greater reduction in state funding than academic departments.

# BOISE STATE UNIVERSITY

## Changes to Student Fees for FY 2011 Annual Full-Time Fees and Part-Time Credit Hours Fees

Student Fees:	Bd Appv	FY10 Fees	FY11 Initial Notice	Requested Fees		
				FY11 Fees	Change	% Chg.
<b>Full-time Fees:</b>						
Tuition (Unrestricted)	**	\$3,105.60	\$3,563.10	\$3,555.10	\$449.50	14.5%
Technology Fee	**	100.50	100.50	\$100.50	0.00	0.0%
Facilities Fees	**	1,006.00	1,006.00	\$1,006.00	0.00	0.0%
Student Activity Fees	**	651.90	680.40	\$638.40	(13.50)	-2.1%
<b>Total Full-time Fees</b>		<u>\$4,864.00</u>	<u>\$5,350.00</u>	<u>\$5,300.00</u>	<u>\$436.00</u>	<u>9.0%</u>
<b>Part-time Credit Hour Fees:</b>						
Education Fee	**	\$168.52	\$148.52	\$148.72	(\$19.80)	-11.7%
Technology Fee	**	5.15	5.15	5.15	0.00	0.0%
Facilities Fees	**	48.40	48.40	48.40	0.00	0.0%
Student Activity Fees	**	29.93	33.43	29.73	(0.20)	-0.7%
<b>Total Part-time Cr Hr Fees:</b>		<u>\$252.00</u>	<u>\$235.50</u>	<u>\$232.00</u>	<u>(\$20.00)</u>	<u>-7.9%</u>
<b>Summer Fees:</b>						
Education Fee	**	\$166.45	\$167.07	\$167.07	\$0.62	0.4%
Technology Fee	**	5.15	5.40	5.40	0.25	5%
Facilities Fees	**	43.90	48.40	48.40	4.50	10.3%
Student Activity Fees	**	20.50	21.13	21.13	0.63	3.1%
<b>Total Summer Fees:</b>		<u>\$236.00</u>	<u>\$242.00</u>	<u>\$242.00</u>	<u>\$6.00</u>	<u>2.5%</u>
<b>Other Student Fees:</b>						
Graduate Fees:						
Full-time Grad/Prof	**	\$892.00	\$900.00	\$900.00	\$8.00	0.9%
Part-time Graduate/Hour	**	\$49.00	\$50.00	\$50.00	\$1.00	2.0%
Nonresident Tuition:						
Nonres Tuition - full time	**	\$9,004.00	\$9,456.00	\$9,456.00	\$452.00	5.0%
Nonres Fees - part-time		\$80.00	\$84.00	\$84.00	\$4.00	5.0%
Professional Fee:						
Undergrad. Nursing - Con't Students	**	\$200.00	\$200.00	\$200.00	\$0.00	0.0%
Undergrad. Nursing - New Students	**	\$850.00	\$850.00	\$850.00	\$0.00	0.0%
Other Fees:						
Western Undergrad Exchange	**	\$2,432.00	\$2,675.00	\$2,650.00	\$218.00	9.0%
Overload fee		\$252.00	\$235.50	\$232.00	(\$20.00)	-7.9%
In-service Fees/Cr Hr - Undergrad	**	\$83.00	\$87.00	\$87.00	\$4.00	4.8%
In-service Fees/Cr Hr - Grad	**	\$98.00	\$103.00	\$103.00	\$5.00	5.1%
<b>Total Other Student Fees</b>						
<b>Changes to Student Activity Fees:</b>						
Full-time:						
Marching Band		\$13.00	\$14.50	\$15.50	\$2.50	19.2%
Student Newspaper		\$12.00	\$18.00	\$16.00	\$4.00	33.3%
Campus Recreation		\$60.50	\$70.50	\$64.50	\$4.00	6.6%
Athletics		\$202.00	\$212.00	\$206.00	\$4.00	1.98%
Student Health Services		\$79.00	\$79.00	\$75.00	(\$4.00)	-5.06%
Student Union Operations		\$108.00	\$108.00	\$106.00	(\$2.00)	-1.85%
Student Life		\$64.00	\$64.00	\$60.00	(\$4.00)	-6.25%
ASBSU		\$25.60	\$25.60	\$15.60	(\$10.00)	-39.06%
BSU Radio		\$4.00	\$4.00	\$0.00	(\$4.00)	-100.00%
Student Lecture Series		\$4.00	\$4.00	\$0.00	(\$4.00)	-100.00%
Part-time:						
Marching Band		\$0.65	\$2.15	\$0.65	\$0.00	0.0%
Student Newspaper		\$0.25	\$0.75	\$0.25	\$0.00	0.0%
Campus Recreation		\$3.05	\$3.55	\$3.05	\$0.00	0.00%
Athletics		\$9.65	\$10.65	\$9.65	\$0.00	0.00%
Student Health Services		\$4.10	\$4.10	\$4.10	\$0.00	0.00%
Student Union Operations		\$5.40	\$5.40	\$5.40	\$0.00	0.00%
Student Life		\$3.20	\$3.20	\$3.20	\$0.00	0.00%
ASBSU		\$1.28	\$1.28	\$1.28	\$0.00	0.00%
BSU Radio		\$0.00	\$0.00	\$0.00		NA
Student Lecture Series		\$0.20	\$0.20	\$0.00	(\$0.20)	-100.00%
Student Health Insurance Premium		\$1,394		\$1,572		

### Notes:

FY 2011 enrollment forecast based on actual academic enrollments Fall 2009

# BOISE STATE UNIVERSITY

## Potential Student Fee Revenue Changes for FY 2011

### 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	
	FY10	FY11	Gen Educ	Local	Gen Educ	Local	Gen Educ	Local
<b>Student Fees:</b>								
1 <b>Full-time Fees:</b>		<b>35.8%</b>						
2 Tuition (Unrestricted)	9,433	12,813	\$10,496,900		\$5,759,400		\$16,256,300	
3 Technology Fee	9,433	12,813		339,700		-		339,700
4 Facilities Fees	9,433	12,813		3,400,300		-		3,400,300
5 Student Activity Fees	9,433	12,813		2,203,400		(173,000)		2,030,400
6 <b>Total Full-time Fees</b>			<b>10,496,900</b>	<b>5,943,400</b>	<b>5,759,400</b>	<b>(173,000)</b>	<b>16,256,300</b>	<b>5,770,400</b>
7								
8 <b>Part-time Credit Hour Fees:</b>		<b>-46.3%</b>						
9 Education Fee	109,023	58,548	(\$8,506,000)		(\$1,159,300)		(\$9,665,300)	
10 Technology Fee	109,023	58,548		(259,900)		-		(259,900)
11 Facilities Fees	109,023	58,548		(2,443,000)		-		(2,443,000)
12 Student Activity Fees	109,023	58,548		(1,510,700)		(11,700)		(1,522,400)
13 <b>Total Part-time Cr Hr Fees:</b>			<b>(8,506,000)</b>	<b>(4,213,600)</b>	<b>(1,159,300)</b>	<b>(11,700)</b>	<b>(9,665,300)</b>	<b>(4,225,300)</b>
14								
15 <b>Summer Fees:</b>		<b>7.1%</b>						
16 Education Fee	26,135	27,995	\$309,600		\$17,400		\$327,000	
17 Technology Fee	26,135	27,995		9,600		7,000		16,600
18 Facilities Fees	26,135	27,995		81,700		126,000		207,700
19 Student Activity Fees	26,135	27,995		38,100		17,600		55,700
20 <b>Total Summer Fees:</b>			<b>309,600</b>	<b>129,400</b>	<b>17,400</b>	<b>150,600</b>	<b>327,000</b>	<b>280,000</b>
21								
22 <b>Other Student Fees:</b>								
23 Graduate Fees:								
24 Full-time Grad/Prof	448	555	\$95,400		\$4,400		\$99,800	
25 Part-time Graduate/Hour	7,770	6,670	(53,900)		6,700		(47,200)	
26 Nonresident Tuition:								
27 Nonres Tuition - full-time	453	453	-		204,800		204,800	
28 Nonres Fees - part-time	5,000	5,000	-		20,000		20,000	
29 Professional Fees:								
30 Undergrad. Nursing - Con't Students	350	265	(17,000)			-		-
31 Undergrad. Nursing - New Students	90	65	(21,300)			-		-
32 Other Fees:								
33 Western Undergrad Exchg	183	185	4,900		40,300		45,200	
34 Overload Fee	376	380	1,000		(7,600)		(6,600)	
35 In-service Fees/Cr Hr - Undergrad			-		-		-	
36 In-service Fees/Cr Hr - Grad	2,048	2,050	200		10,300		10,500	
37 <b>Total Other Student Fees</b>			<b>\$9,300</b>	<b>-</b>	<b>\$278,900</b>	<b>-</b>	<b>\$326,500</b>	<b>-</b>
38								
39 <b>Total Additional Student Fee Revenue</b>			<b>\$2,309,800</b>	<b>\$1,859,200</b>	<b>\$4,896,400</b>	<b>(\$34,100)</b>	<b>\$7,244,500</b>	<b>\$1,825,100</b>
40								
41 1) Changes to Student Activity Fees:								
42 Full-time:								
43 Marching Band	9,433	12,813		43,900		32,000		75,900
44 Student Newspaper	9,433	12,813		40,600		51,300		91,900
45 Campus Recreation	9,433	12,813		204,500		51,300		255,800
46 Athletics	9,433	12,813		682,800		51,300		734,100
47 Student Health Services	9,433	12,813		267,000		(51,300)		215,700
48 Student Union Operations	9,433	12,813		365,000		(25,600)		339,400
49 Student Life	9,433	12,813		216,300		(51,300)		165,000
50 ASBSU	9,433	12,813		86,500		(128,100)		(41,600)
51 BSU Radio	9,433	12,813		13,500		(51,300)		(37,800)
52 Student Lecture Series	9,433	12,813		13,500		(51,300)		(37,800)
53				<b>1,933,600</b>		<b>(173,000)</b>		<b>1,760,600</b>
54 Part-time								
55 Marching Band	109,023	58,548		(32,800)		-		(32,800)
56 Student Newspaper	109,023	58,548		(12,600)		-		(12,600)
57 Campus Recreation	109,023	58,548		(153,900)		-		(153,900)
58 Athletics	109,023	58,548		(487,100)		-		(487,100)
59 Student Health Services	109,023	58,548		(206,900)		-		(206,900)
60 Student Union Operations	109,023	58,548		(272,600)		-		(272,600)
61 Student Life	109,023	58,548		(161,500)		-		(161,500)
62 ASBSU	109,023	58,548		(64,600)		-		(64,600)
63 BSU Radio	109,023	58,548		-		-		-
64 Student Lecture Series	109,023	58,548		(10,100)		(11,700)		(21,800)
				<b>(1,402,100)</b>		<b>(11,700)</b>		<b>(1,413,800)</b>

# BOISE STATE UNIVERSITY

## 4-year History of Board Approved Fees plus FY11 Requested Fees Annual Full-Time Fees and Part-Time Credit Hours Fees

Student Fees:		FY 2007	FY 2008	FY 2009	FY 2010	Request FY 2011	5-Year Increase	% Increase
1	<b>Full-time Fees</b>							
2	Tuition (Unrestricted)	\$2,669.70	\$2,774.70	\$2,890.60	\$3,105.60	\$3,555.10	\$885.40	33.2%
3	Technology Fee	92.50	100.50	100.50	100.50	100.50	8.00	8.6%
4	Facilities Fees	786.00	916.00	1,006.00	1,006.00	1,006.00	220.00	28.0%
5	Student Activity Fees	605.80	618.80	634.90	651.90	638.40	32.60	5.4%
6	<b>Total Full-time Fees</b>	<b>\$4,154.00</b>	<b>\$4,410.00</b>	<b>\$4,632.00</b>	<b>\$4,864.00</b>	<b>\$5,300.00</b>	<b>\$1,146.00</b>	<b>27.6%</b>
7	Percentage Increase	7.3%	6.2%	5.0%	5.0%	9.0%		
8								
9	<b>Part-time Credit Hour Fees</b>							
10	Education Fee	\$143.40	\$151.60	\$156.57	\$168.52	\$148.72	\$5.32	3.7%
11	Technology Fee	4.90	5.40	5.40	5.15	5.15	0.25	0.0%
12	Facilities Fees	37.90	43.90	48.40	48.40	48.40	10.50	0.0%
13	Student Activity Fees	24.80	26.10	27.63	29.93	29.73	4.93	19.9%
14	<b>Total Part-time Cr Hr Fees</b>	<b>\$211.00</b>	<b>\$227.00</b>	<b>\$238.00</b>	<b>\$252.00</b>	<b>\$232.00</b>	<b>\$21.00</b>	<b>10.0%</b>
15								
16	<b>Summer Fees</b>							
17	Education Fee	\$143.85	\$152.05	\$153.45	\$166.45	\$167.07	\$23.22	16.1%
18	Technology Fee	4.90	5.40	5.40	5.15	5.40	0.50	10.2%
19	Facilities Fees	37.90	43.90	43.90	43.90	48.40	10.50	27.7%
20	Student Activity Fees	19.35	20.65	19.25	20.50	21.13	1.78	9.2%
21	<b>Total Summer Fees</b>	<b>\$206.00</b>	<b>\$222.00</b>	<b>\$222.00</b>	<b>\$236.00</b>	<b>\$242.00</b>	<b>\$36.00</b>	<b>17.5%</b>
22								
23	<b>Other Student Fees</b>							
24	Graduate Fees:							
25	Full-time Grad/Prof	\$790.00	\$830.00	\$852.00	\$892.00	\$900.00	\$110.00	13.9%
26	Part-time Graduate/Hour	\$43.00	\$45.00	\$47.00	\$49.00	\$50.00	\$7.00	16.3%
27	Nonresident Tuition:							
28	Nonres Tuition - Full Time	\$7,778.00	\$8,168.00	\$8,576.00	\$9,004.00	\$9,456.00	\$1,678.00	21.6%
29	Nonres Tuition - Part Time			\$75.00	\$80.00	\$84.00	\$84.00	New
30	Other Fees:							
31	Western Undergrad Exchge	\$2,077.00	\$2,204.00	\$2,316.00	\$2,501.00	\$2,675.00	\$598.00	28.8%
32	Overload fee	\$211.00	\$227.00	\$238.00	\$252.00	\$232.00	\$21.00	10.0%
33	In-service Fees/Cr Hr - Undergrad	\$69.00	\$72.00	\$78.00	\$83.00	\$87.00	\$18.00	26.1%
34	In-service Fees/Cr Hr - Grad	\$82.00	\$86.00	\$92.00	\$98.00	\$103.00	\$21.00	25.6%



**Boise State University  
Peer Comparisons  
Resident Undergraduate Tuition and Fees  
FY 2006 - FY 2010**

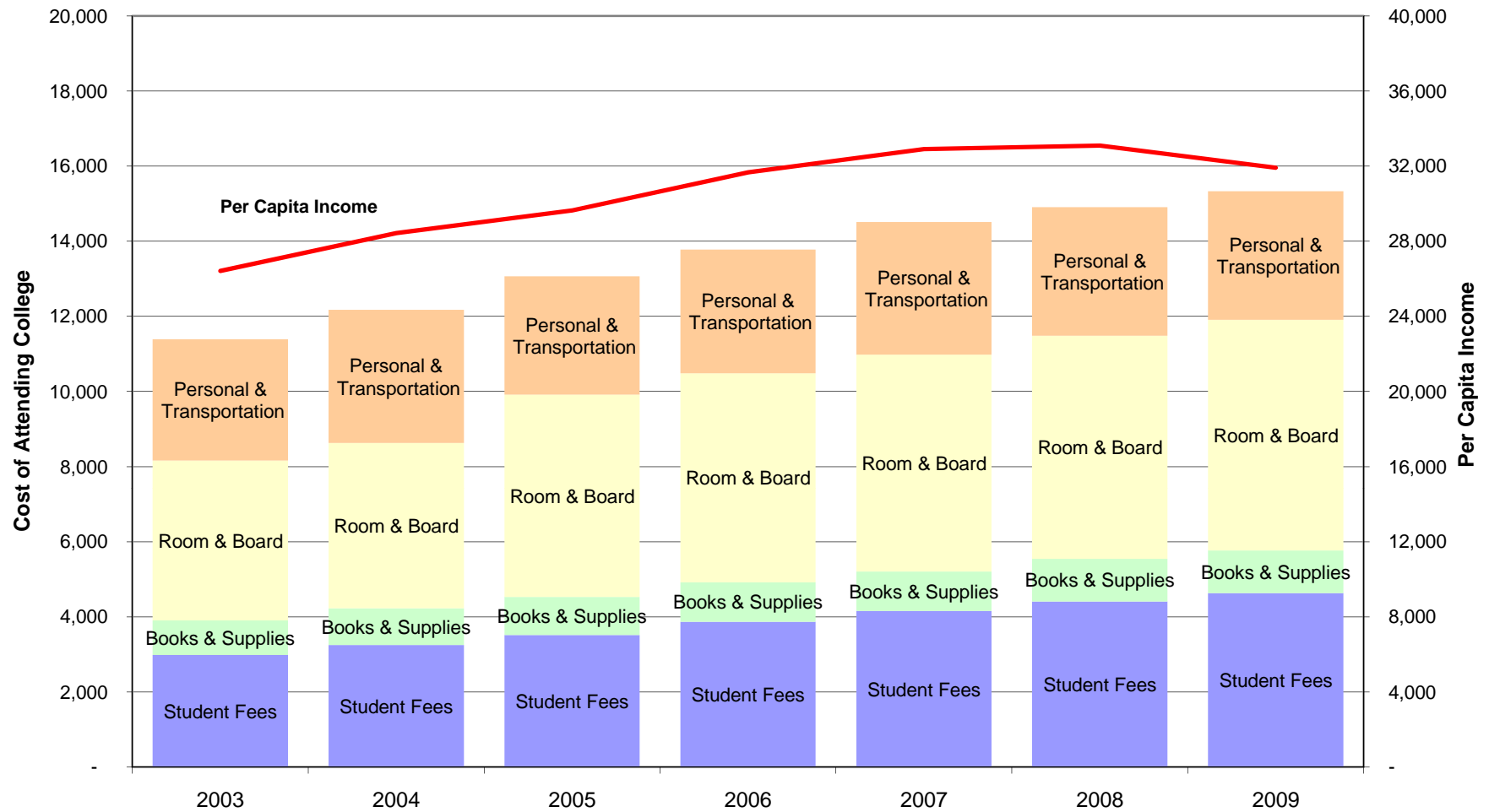
						INCREASE OVER PRIOR YEAR	
	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	AMOUNT	PERCENT
BOISE STATE UNIVERSITY							
1 California State University - Fresno	2,986	3,039	3,299	3,687	4,673	986	26.7%
2 Northern Arizona University	4,393	4,546	4,964	5,446	6,627	1,181	21.7%
3 University of Northern Colorado	3,837	3,900	4,313	4,680	5,451	771	16.5%
4 University of Nevada - Las Vegas	3,476	3,822	4,201	4,496	4,977	481	10.7%
5 Eastern Washington University	4,281	4,695	4,905	5,223	5,775	552	10.6%
6 Portland State University	4,499	5,210	5,764	6,147	6,764	617	10.0%
7 Wichita State University	4,232	4,515	4,804	5,085	5,467	382	7.5%
8 Weber State University	3,138	3,433	3,664	3,854	4,088	234	6.1%
9 Wayne State University	6,439	6,812	7,844	8,109	8,598	489	6.0%
10 University of Louisville	5,532	6,332	6,940	7,564	7,944	380	5.0%
11 Boise State University	3,872	4,154	4,410	4,632	4,864	232	5.0%
12 University of Alaska - Anchorage	4,014	4,136	4,477	4,690	4,910	220	4.7%
13 George Mason University (Virginia)	5,922	6,408	6,840	7,512	7,824	312	4.2%
14 Cleveland State University	7,344	7,920	7,945	7,970	8,196	226	2.8%
15 University of Texas - El Paso	4,888	5,438	5,786	6,121	6,224	103	1.7%
16 University of Cincinnati	\$8,883	\$9,381	\$9,399	\$9,399	\$9,399	\$0	0.0%
17 Peer Averages	4,859	5,234	5,597	5,913	6,361	448	7.6%

The calculations or rankings are based on data provided by the College Board and WICHE. The data is not the full representation of the net cost of attendance at the respective institutions.

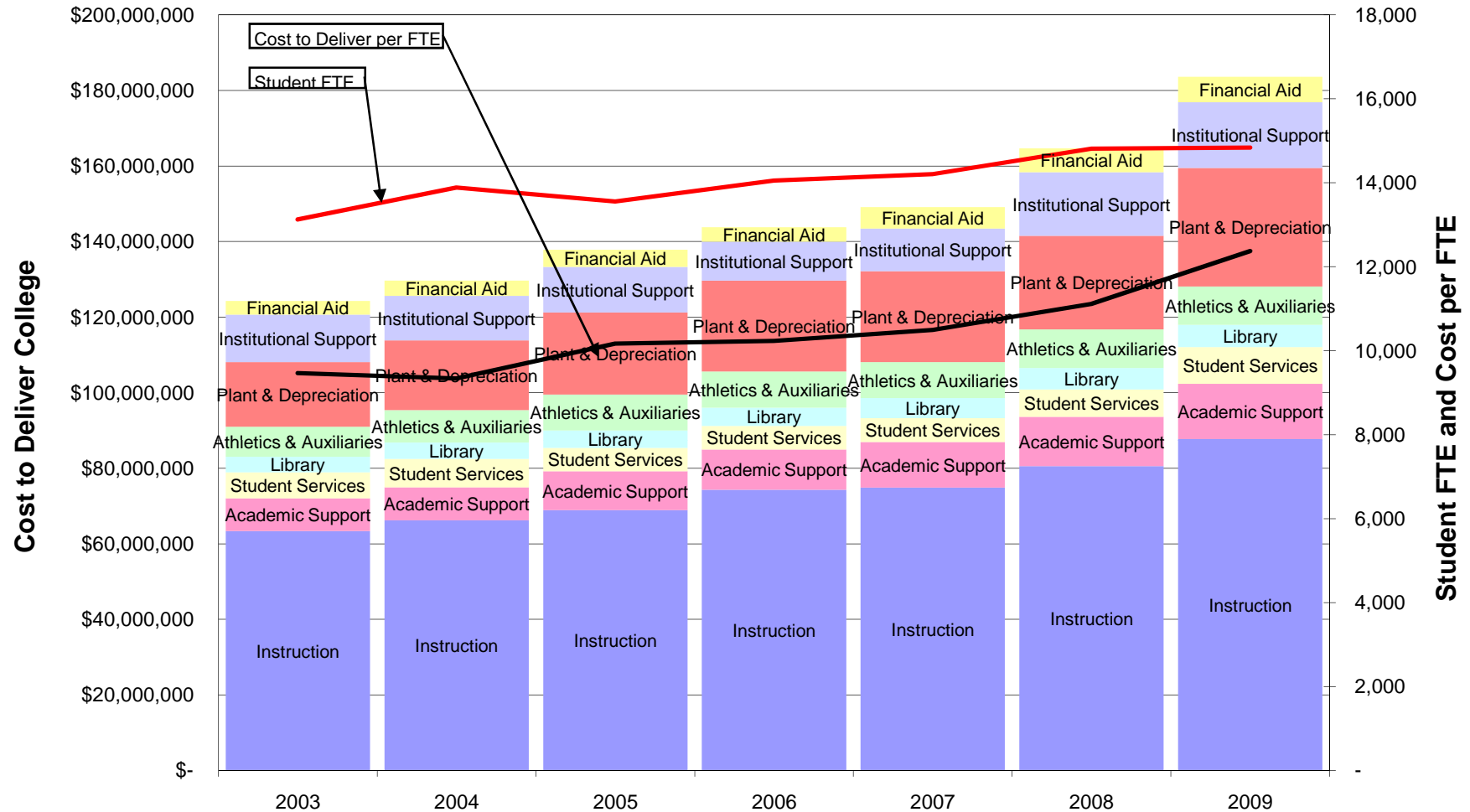
Source: Annual Survey of Colleges 2009. Copyright © 2009 The College Board. This material may not be copied published, rewritten or redistributed without permission.

Source: Tuition and Fees in Public Higher Education in the West, 2009-2010: Detailed Tuition and Fees Tables. WICHE (November 2009).

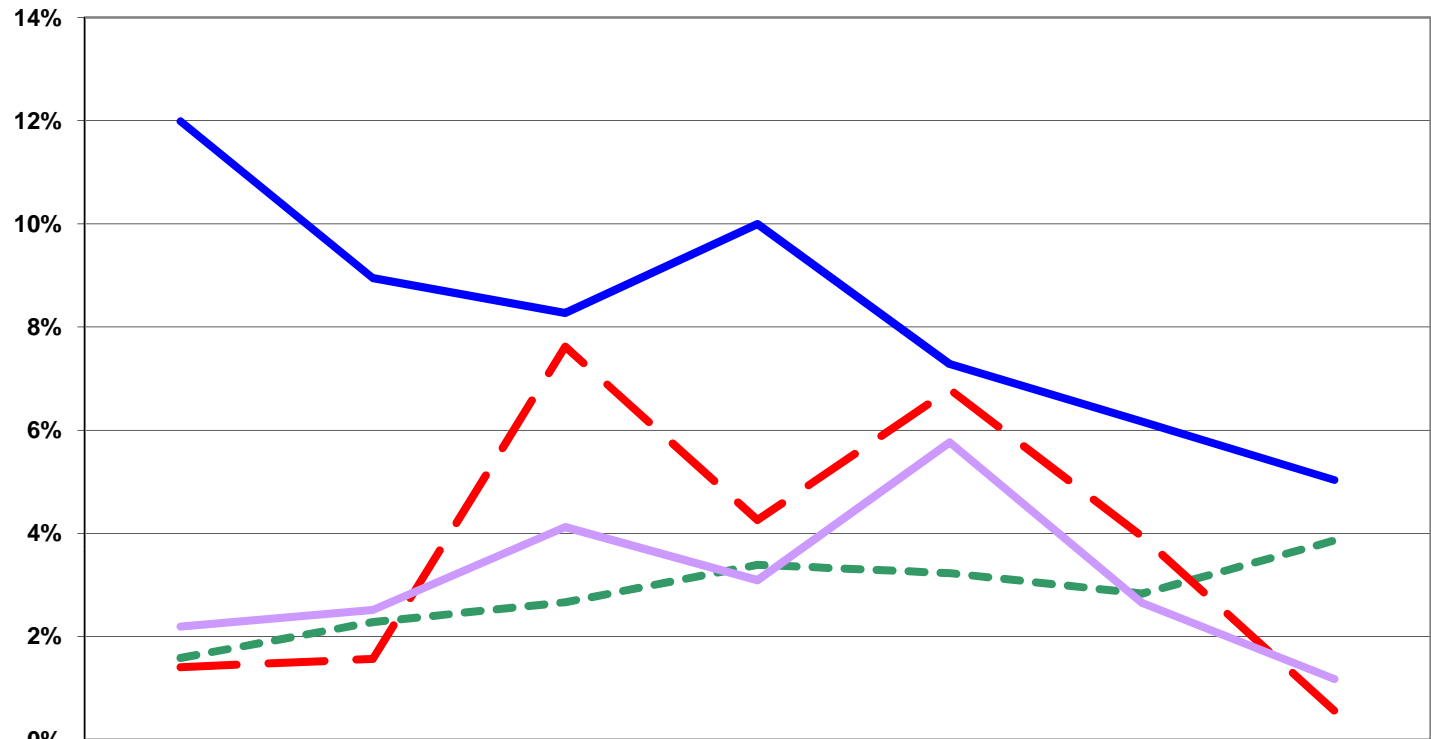
## Cost of Attending College vs. Per Capita Income Boise State University



# Cost to Deliver College Boise State University



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



Resident Fees	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Consumer Price Index	11.99%	8.95%	8.27%	10.00%	7.28%	6.16%	5.03%
Idaho Per Capita Income	1.58%	2.28%	2.66%	3.39%	3.23%	2.83%	3.86%
Idaho Average Annual Wage	1.40%	1.56%	7.62%	4.26%	6.79%	3.94%	0.56%
	2.19%	2.51%	4.12%	3.09%	5.76%	2.65%	1.17%

Source: Idaho Commerce and Labor; Bureau of Economic Analysis, U.S. Department of Commerce; Division of Financial Management Economic Forecast, January 2010

**LEWIS-CLARK STATE COLLEGE**

**FY 2011 STUDENT FEE INFORMATION**

- Student Fee Recommendation Narrative Provided by Institution..... Page 3
- **Provided by Board Staff:**
  - Recommendations for Changes to Student Fees for FY 2011 Page 4
  - Potential Student Fee Revenue Changes for FY 2011 Page 5
  - 4-year History: Board Approved Fees plus FY 2011 Recommended Fees Page 6
  - Peer Comparisons of Resident Undergraduate Tuition and Fees Page 7
  - Chart: Cost of Attending College vs. Per Capita Income Page 8
  - Chart: Cost to Deliver College Page 9
  - Chart: Annual % Increase for Fees, CPI, Per Capita Income and Average Wage Page 10

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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 FY2011 by 8.75%.

LCSC is hopeful that recent growth trends in enrollment will continue into FY2011, and it estimates that revenue-generating credit hours will increase by 2.0%. If this enrollment scenario is realized, the proposed student fee increase will generate approximately \$1.27M in additional student revenue in FY2011.

The additional funds generated by the proposed student fee increase will be completely absorbed by “must pay” bills in a year in which the Legislature was unable to fund LCSC’s MCO and line item requests needed to deal with significant, unfunded growth at the college over the past five years. The combined bill for actual inflation in utilities and contracts, capital replacement items, Enrollment Workload Adjustment, occupancy costs for the Nursing/Health Sciences facility, and the net impact of new FY2011 cuts (after the effects of remaining stimulus dollars are factored in) amounts to approximately \$1.95M. The \$700K gap between increased student fee revenues and projected “must pays” grows to over \$1M if critical maintenance needs and other unavoidable costs are figured in.

The large gap between projected student revenues and “must pays” for 2011 highlights the fact that LCSC is not proposing to shift the entire burden of sustaining operations to the students. The college will continue to maintain essential programs and services under a reduced operations tempo and with a pared down personnel structure, continuing and further refining the austerity measures that are already in place at LCSC.

The requested 8.75% increase equates to an additional \$201 per semester, raising the full-time fee per semester from \$2,298 to \$2,499. At the proposed fee level, LCSC will continue to be the most affordable 4-year public institution in the state, and will continue to lie below the average of its peers. The conscious effort to hold fees below the justifiable rate (in excess of 10%) is driven by LCSC’s strategy to provide open access to Idaho students seeking quality education for the college’s assigned mission areas and programs. Complementing LCSC’s efforts to control student fee increases are ongoing efforts to control other student-borne costs, including residential housing rates, textbook costs, and parking.

# LEWIS-CLARK STATE COLLEGE

## Changes to Student Fees for FY 2011 Annual Full-Time Fees and Part-Time Credit Hours Fees

	Bd Appv	FY10 Fees	FY11 Initial Notice	Requested Fees		
				FY11 Fees	Change	% Chg.
<b>Student Fees:</b>						
<b>1 Full-time Fees:</b>						
2 Tuition Fee	**	\$3,392.00	\$3,794.00	\$3,794.00	\$402.00	11.9%
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 <b>Total Full-time Fees</b>		<u>\$4,596.00</u>	<u>\$4,998.00</u>	<u>\$4,998.00</u>	<u>\$402.00</u>	<u>8.7%</u>
7						
<b>8 Part-time Credit Hour Fees:</b>						
9 Education Fee	**	\$189.00	\$210.00	\$210.00	\$21.00	11.1%
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 <b>Total Part-time Cr Hr Fees</b>		<u>\$234.00</u>	<u>\$255.00</u>	<u>\$255.00</u>	<u>\$21.00</u>	<u>9.0%</u>
14						
<b>15 Summer Credit Hour Fees:</b>						
16 Education Fee	**	\$145.72	\$162.99	\$162.99	\$17.27	11.9%
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	74.01	74.01	3.73	5.3%
20 <b>Total Summer Cr Hr Fees</b>		<u>\$234.00</u>	<u>\$255.00</u>	<u>\$255.00</u>	<u>\$21.00</u>	<u>9.0%</u>
21						
<b>22 Other Student Fees:</b>						
23 Nonresident Tuition:						
24 Nonres Tuition	**	\$8,190.00	\$8,908.00	\$8,908.00	\$718.00	8.8%
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		\$2,298.00	\$2,499.00	\$2,499.00	\$201.00	8.7%
30 In-service Fees/Cr Hr - Undergrad		\$83.00	\$87.00	\$87.00	\$4.00	4.8%
31 Overload (20 cr. or more)		\$234.00	\$255.00	\$255.00	\$21.00	9.0%
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		\$1,290		\$1,232		

Student fee increases will be effective with the Summer 2010 session.



# 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	
	FY10	FY11	Gen Educ	Local	Gen Educ	Local	Gen Educ	Local
<b>1 Full-time Fees:</b>		2.0%						
2 Matriculation Fee	2,203	2,247	\$149,200		\$903,300		\$1,052,500	
3 Technology Fee	2,203	2,247		3,100		0		3,100
4 Facilities Fees	2,203	2,247		20,600		0		20,600
5 Student Activity Fees	2,203	2,247		29,300		0		29,300
<b>6 Total Full-time Fees</b>			<b>\$149,200</b>	<b>\$53,000</b>	<b>\$903,300</b>	<b>\$0</b>	<b>\$1,052,500</b>	<b>\$53,000</b>
<b>7</b>								
<b>8 Part-time Credit Hour Fees:</b>		2.0%						
9 Education Fee	4,809	4,905	\$18,100		\$103,000		\$121,100	
10 Technology Fee	4,809	4,905		400		0		400
11 Facilities Fees	4,809	4,905		1,300		0		1,300
12 Student Activity Fees	4,809	4,905		2,600		0		2,600
<b>13 Total Part-time Cr Hr Fees:</b>			<b>\$18,100</b>	<b>\$4,300</b>	<b>\$103,000</b>	<b>\$0</b>	<b>\$121,100</b>	<b>\$4,300</b>
<b>14</b>								
<b>15 Summer Credit Hour Fees:</b>		0.0%						
16 Education Fee	2,100	2,100	\$0		\$36,300		\$36,300	
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		7,800		7,800
<b>20 Total Summer Cr Hr Fees</b>			<b>\$0</b>	<b>\$0</b>	<b>\$36,300</b>	<b>\$7,800</b>	<b>\$36,300</b>	<b>\$7,800</b>
<b>21</b>								
<b>22 Other Student Fees:</b>								
23 Nonresident Tuition:								
24 Nonres Tuition	60	60	\$0		\$43,100		\$43,100	
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		12,100		12,100	
30 In-service Fees/Cr Hr - Undergrad			0		0		0	
31 Overload (20 cr. or more)			0		0		0	
<b>32 Total Other Student Fees</b>			<b>\$0</b>	<b>\$0</b>	<b>\$55,200</b>	<b>\$0</b>	<b>\$55,200</b>	<b>\$0</b>
<b>33</b>								
<b>34 Total Additional Student Fee Revenue</b>			<b>\$167,300</b>	<b>\$57,300</b>	<b>\$1,097,800</b>	<b>\$7,800</b>	<b>\$1,265,100</b>	<b>\$65,100</b>
<b>35</b>								
<b>36</b>								
<b>37 Change to Student Activity Fees:</b>								
<b>38 None</b>								
<b>39</b>								
<b>40</b>								
<b>41</b>								
<b>42</b>								
<b>43</b>								
<b>44</b>								
<b>45</b>								

Student fees increases will be effective with the Summer 2010 session.

# LEWIS-CLARK STATE COLLEGE

## 4-year History of Board Approved Fees plus FY11 Requested Fees Annual Full-Time Fees and Part-Time Credit Hours Fees

Student Fees:		FY 2007	FY 2008	FY 2009	FY 2010	Request FY 2011	5-Year Increase	% Increase
1	<b>Full-time Fees</b>							
2	Tuition (Unrestricted)	\$ 2,703.00	\$ 2,888.00	\$ 3,092.00	\$ 3,392.00	\$ 3,794.00	\$ 1,091.00	40.4%
3	Technology Fee	70.00	70.00	70.00	70.00	70.00	-	0.0%
4	Facilities Fees	468.00	468.00	468.00	468.00	468.00	-	0.0%
5	Student Activity Fees	656.00	666.00	666.00	666.00	666.00	10.00	1.5%
6	<b>Total Full-time Fees</b>	<u>\$ 3,897.00</u>	<u>\$ 4,092.00</u>	<u>\$ 4,296.00</u>	<u>\$ 4,596.00</u>	<u>\$ 4,998.00</u>	<u>\$ 1,101.00</u>	<u>28.3%</u>
7	Percentage Increase	4.9%	5.0%	5.0%	7.0%	8.7%		
8								
9	<b>Part-time Credit Hour Fees</b>							
10	Education Fee	\$ 149.00	\$ 159.00	\$ 170.00	\$ 189.00	\$ 210.00	\$ 61.00	40.9%
11	Technology Fee	4.25	4.25	4.25	4.25	4.25	-	0.0%
12	Facilities Fees	13.75	13.75	13.75	13.75	13.75	-	0.0%
13	Student Activity Fees	27.00	27.00	27.00	27.00	27.00	-	0.0%
14	<b>Total Part-time Cr Hr Fees</b>	<u>\$ 194.00</u>	<u>\$ 204.00</u>	<u>\$ 215.00</u>	<u>\$ 234.00</u>	<u>\$ 255.00</u>	<u>\$ 61.00</u>	<u>31.4%</u>
15								
16	<b>Summer Credit Hour Fees</b>							
17	Education Fee	\$ 107.60	\$ 117.60	\$ 126.72	\$ 145.72	\$ 162.99	\$ 55.39	51.5%
18	Technology Fee	4.25	4.25	4.25	4.25	4.25	-	0.0%
19	Facilities Fees	13.75	13.75	13.75	13.75	13.75	-	0.0%
20	Student Activity Fees	68.40	68.40	70.28	70.28	74.01	5.61	8.2%
21	<b>Total Summer Cr Hr Fees</b>	<u>\$ 194.00</u>	<u>\$ 204.00</u>	<u>\$ 215.00</u>	<u>\$ 234.00</u>	<u>\$ 255.00</u>	<u>\$ 61.00</u>	<u>31.4%</u>
22								
23	<b>Other Student Fees</b>							
24	Nonresident Tuition:							
25	Nonres Tuition	\$ 6,944.00	\$ 7,290.00	\$ 7,654.00	\$ 8,190.00	\$ 8,908.00	\$ 1,964.00	28.3%
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 Exchge	\$ 1,948.50	\$ 2,046.00	\$ 2,148.00	\$ 2,298.00	\$ 2,499.00	\$ 550.50	28.3%
29	In-service Fees/Cr Hr - Undergrad	\$ 69.00	\$ 72.00	\$ 78.00	\$ 83.00	\$ 87.00	\$ 18.00	26.1%
30	Overload (22 cr. or more)	\$ 194.00	\$ 204.00	\$ 215.00	\$ 234.00	\$ 255.00	\$ 61.00	31.4%

**Lewis-Clark State College**  
**Peer Comparisons**  
**Resident Undergraduate Tuition and Fees**  
**FY 2006 - FY 2010**

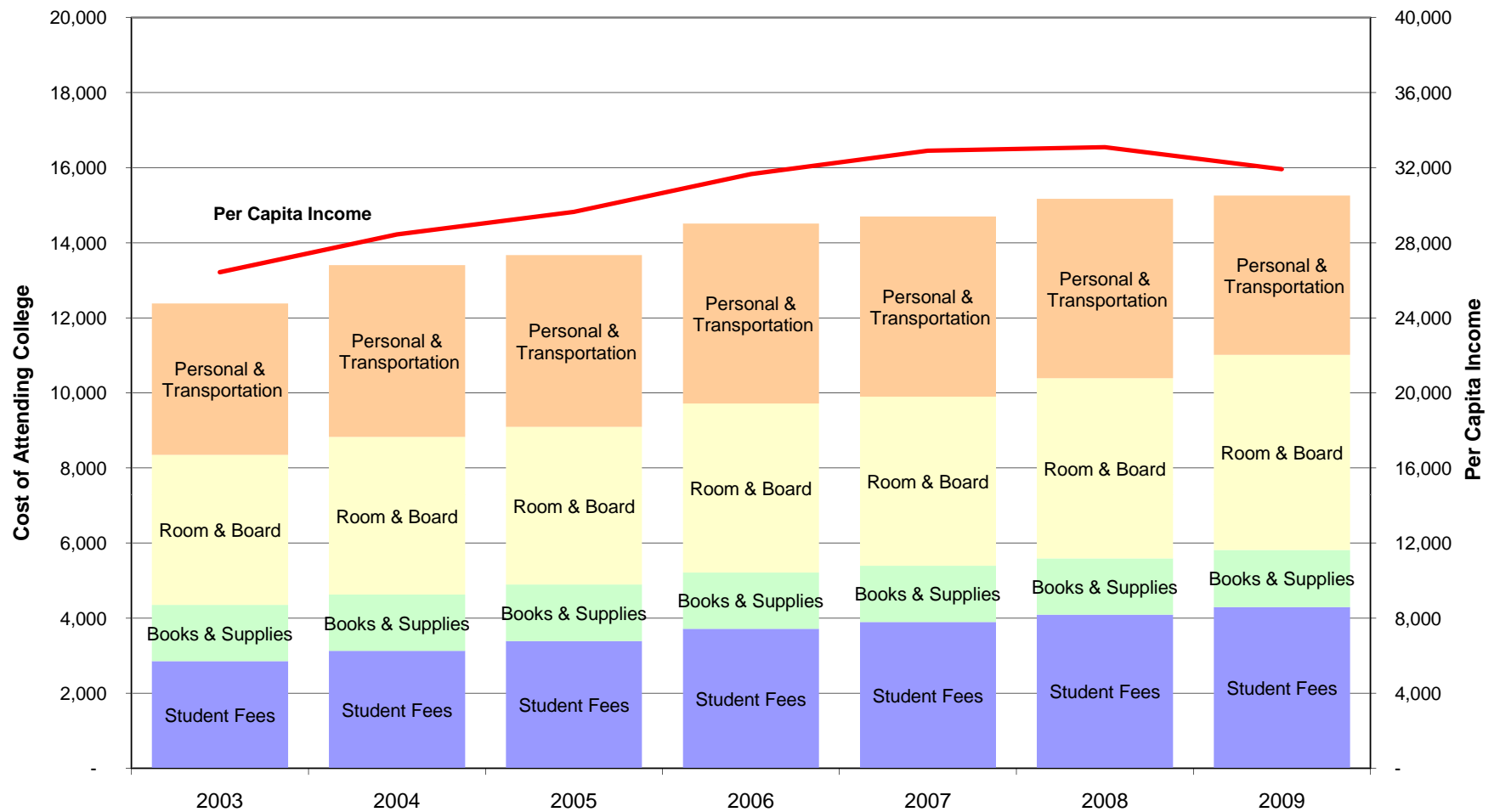
						INCREASE OVER PRIOR YEAR	
	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	AMOUNT	PERCENT
LEWIS-CLARK STATE COLLEGE							
1 University of Hawaii Hilo	2,603	3,148	3,676	4,360	4,888	528	12.1%
2 Western State College (Colorado)	3,138	3,351	3,574	3,778	4,064	286	7.6%
3 Lewis-Clark State College	3,714	3,897	4,092	4,296	4,596	300	7.0%
4 Southern Utah University	3,358	3,565	3,796	4,028	4,269	241	6.0%
5 Dakota State University (South Dakota)	4,832	5,060	6,045	6,497	6,872	375	5.8%
6 Lake Superior State University (Michigan)	6,306	6,708	7,246	7,894	8,284	390	4.9%
7 University of South Carolina Aiken	6,158	6,700	7,036	7,582	7,950	368	4.9%
8 Texas A&M Galveston (Texas)	5,118	5,650	6,055	6,511	6,818	307	4.7%
9 Lock Haven University of Pennsylvania	6,258	6,445	6,679	6,917	7,201	284	4.1%
10 West Virginia University Institute of Technolog	4,078	4,004	4,598	4,964	5,164	200	4.0%
11 Southwest State University (Minnesota)	5,855	6,240	6,518	6,696	6,932	236	3.5%
12 Eastern Oregon University	4,781	5,841	6,072	6,240	6,456	216	3.5%
13 University of Arkansas - Monticello	3,910	4,150	4,300	4,600	4,750	150	3.3%
14 University of Maine Farmington	5,541	6,408	7,157	8,206	8,446	240	2.9%
15 Valley City State University (North Dakota)	4,932	5,306	5,584	5,781	5,926	145	2.5%
16 Southeastern Oklahoma State University	3,254	3,156	3,668	4,316	4,416	100	2.3%
17 New Mexico Highlands University	2,280	2,424	2,516	2,688	2,741	53	2.0%
18 Montana State University- Northern	4,088	4,318	4,356	4,390	4,440	50	1.1%
19 University of Montana - Western	3,433	3,588	3,659	3,674	3,689	15	0.4%
20 Central State University (Ohio)	4,994	5,294	5,294	5,294	5,294	0	0.0%
21 Peer Averages	4,432	4,763	5,096	5,436	5,660	224	4.1%

The calculations or rankings are based on data provided by the College Board and WICHE. The data is not the full representation of the net cost of attendance at the respective institutions.

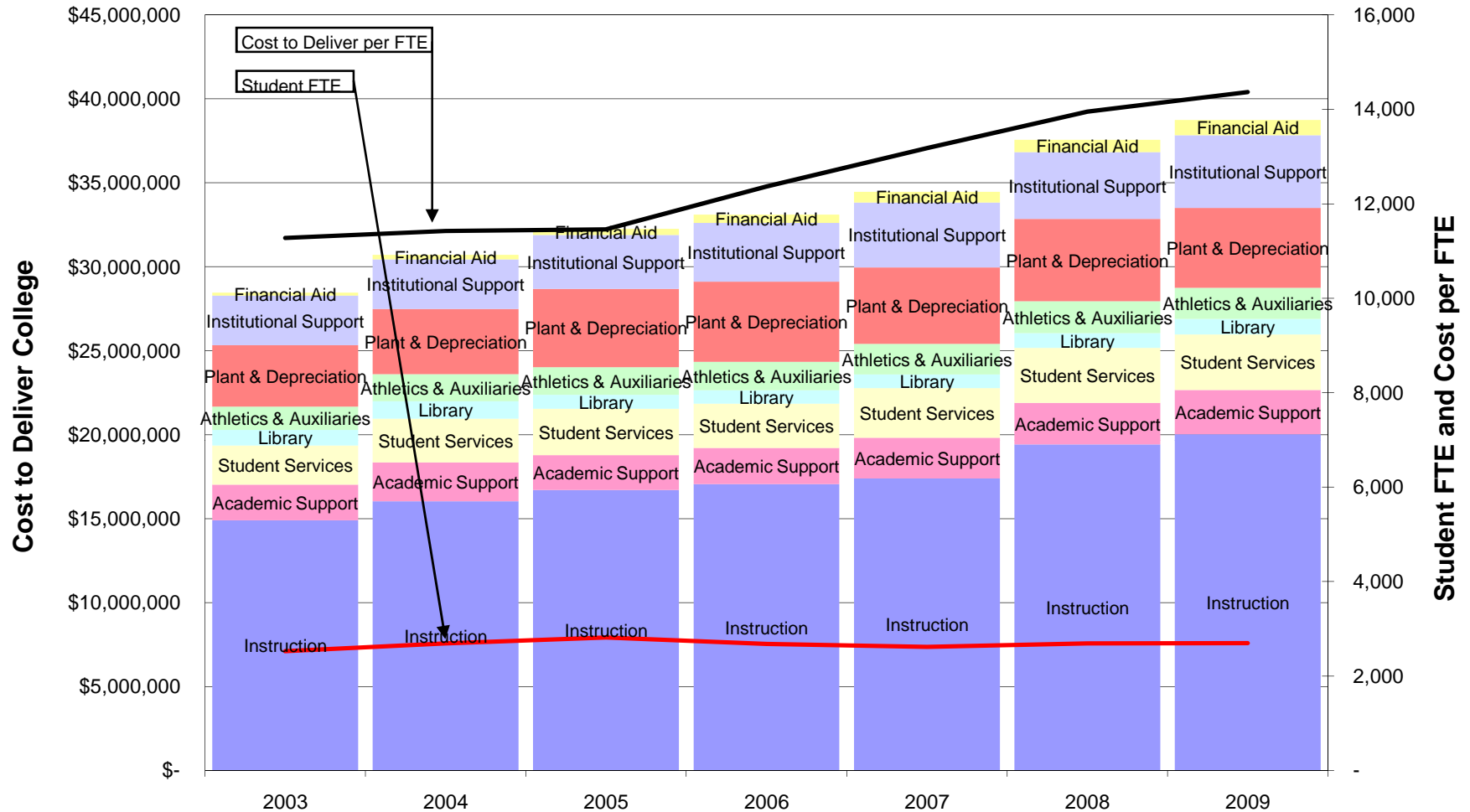
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Source: Tuition and Fees in Public Higher Education in the West, 2009-2010: Detailed Tuition and Fees Tables. WICHE (November 2009).

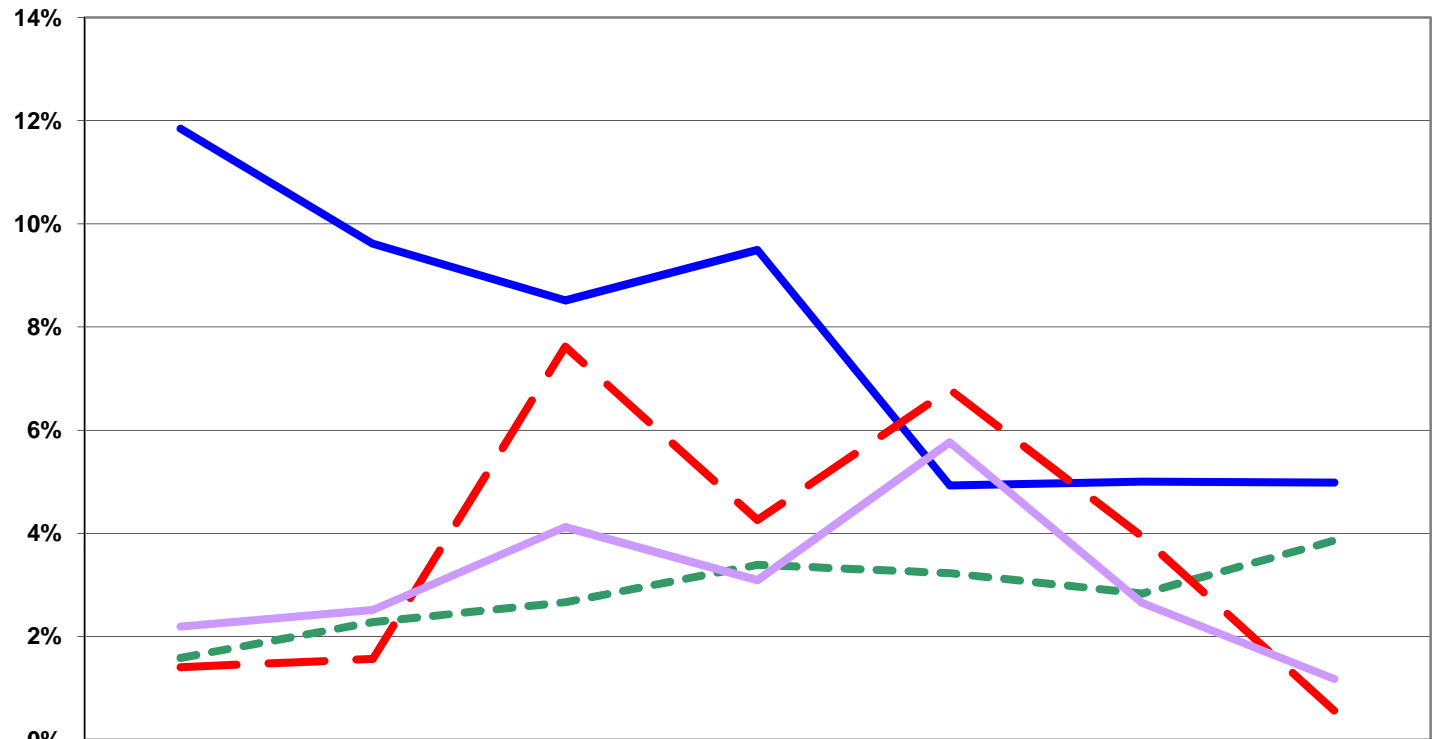
## Cost of Attending College vs. Per Capita Income Lewis-Clark State College



# 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



Resident Fees	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Consumer Price Index	11.84%	9.61%	8.51%	9.49%	4.93%	5.00%	4.99%
Idaho Per Capita Income	1.58%	2.28%	2.66%	3.39%	3.23%	2.83%	3.86%
Idaho Average Annual Wage	1.40%	1.56%	7.62%	4.26%	6.79%	3.94%	0.56%
	2.19%	2.51%	4.12%	3.09%	5.76%	2.65%	1.17%

Source: Idaho Commerce and Labor; Bureau of Economic Analysis, U.S. Department of Commerce; Division of Financial Management Economic Forecast, January 2010

## EASTERN IDAHO TECHNICAL COLLEGE

### FY 2011 STUDENT FEE INFORMATION

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## **BUSINESS AFFAIRS AND HUMAN RESOURCES**

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

Eastern Idaho Technical College is proposing to increase by 5.10% the full-time resident and full-time non-resident student enrollment fees for the 2010 – 2011 instructional year. Similarly, the College is proposing to increase the part-time resident and part-time non-resident enrollment fees by 2.40% as part of the College's financial plan. The increase in student enrollment fees is anticipated to commence with the 2010fall semester.

Further, the proposed student enrollment fee increases will generate approximately \$66,500 to support general education. Fee revenues generated by the proposed fee increase will be used to enhance educational support and well as support the general maintenance and operations costs of the College.

The College's proposal for FY 2011 is the second year of 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.

### **Steps to Control Costs and Efficiency**

Eastern Idaho Technical College began fiscal year 2010 with a budget reduced 4.9% from that of the previous year. That reduction was addressed with a 4.3 % reduction in personnel costs, a 4.3% reduction in operating expenses and a 78.3% reduction in capital outlay. The reduction in personnel costs was accomplished primarily with mandatory furloughs for all full-time faculty and staff and a .75 FTE reduction in support staff. The 4.3% reduction in operating expenditures was provided through a reduction in budgets primarily in non-instructional areas including plant maintenance and operations. Capital outlay was essentially eliminated entirely with only a small amount being budgeted for necessary technology upgrades. In late February the College was officially notified of an additional 7.0% reduction in its FY2010 spending authority. To address this additional budget reduction, we have, as of March 1, 2010, implemented a freeze in all non-essential operating expenditures. Only expenditures for existing commitments, contractual obligations, utilities, etc., and those deemed to be essential and critical are being approved for the remainder of fiscal year 2010.

In anticipation of the budget difficulties that we would face in fiscal year 2010, The College required all of its departments/divisions to build their respective budgets using the zero-based budgeting concept. We believe that process was instrumental in enabling the College to gain some efficiencies and reduce our operating expenses by the amount required to balance our operating expense budget. The College, with the assistance of the Permanent Building Fund and the Division of Public Works, has installed energy efficient lighting in most of our campus facilities and we have plans to upgrade the remainder of our facilities as PBF funds become available. We have seen a significant reduction in lighting costs as a result of those lighting improvements.

## **BUSINESS AFFAIRS AND HUMAN RESOURCES**

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On a go forward basis we will still have to seriously consider extending or even expanding faculty and staff furloughs. We will continue to utilize the zero-based budgeting method in budgeting for our operating expenditures with the expectation that generally only the most important needs can be provided for. We have begun to consider and will likely evaluate the merits of outsourcing various services if or when that appears to be the most cost effective way obtaining those services. We have discussed and are considering the possibility of vacating facilities during the summer months in order to minimize cooling costs. We are reviewing teaching schedules and class sizes to determine if there are more efficient ways to utilize our instructor resources.

It is difficult to make decisions that do not in some way negatively impact direct instruction, but as we discuss and implement cost saving measures our priorities are always student success, instructional quality and the preservation of a meaningful level of employment for the greatest number of individuals possible.

### **Impact of Funding/Not Funding Requested Fee Increase**

The impact of the continued budget crises, needless to say, will be significant. It is almost certain that non-instructional personnel, particularly, will be affected with continued furloughs and possible reductions in staff. The additional revenues generated by the requested fee increase would allow us to preserve approximately 1.5 FTE's or it would eliminate the need to significantly expand mandatory furloughs. Furloughs and reductions in non-instructional staff will only exacerbate the issues that the College already faces in many of its support service areas. The College is seeing an increased demand for its services and it does not seem practical or feasible to eliminate programming as a means of reducing or controlling costs. Continued and/or increased budget reductions only place an even greater burden on the College's already strained ability to provide quality educational and support services.

### **Self Support for Remedial and Developmental Courses**

The College's developmental and remedial courses are self-supporting.

# EASTERN IDAHO TECHNICAL COLLEGE

## Changes to Student Fees for FY 2011 Annual Full-Time Fees and Part-Time Credit Hour Fees

	Annual Fees	Bd Appv	FY10 Fees	FY11 Initial Notice	Requested Fees		
					FY11 Fees	Change	% Chg.
1	<b>Full-time Fees:</b>						
2	Vocational Education Fee	**	\$1,236.00	\$1,326.00	\$1,326.00	\$90.00	7.3%
3	Technology Fee	**	76.00	76.00	76.00	0.00	0.0%
4	Student Activity Fees 1)	**	438.00	438.00	438.00	0.00	0.0%
5	<b>Total Full-time Fees</b>		<u>\$1,750.00</u>	<u>\$1,840.00</u>	<u>\$1,840.00</u>	<u>\$90.00</u>	<u>5.1%</u>
6							
7	<b>Part-time Credit Hour Fees:</b>						
8	Education Fee	**	\$84.00	\$86.00	\$86.00	\$2.00	2.4%
9	<b>Total Part-time Cr Hr Fees:</b>		<u>\$84.00</u>	<u>\$86.00</u>	<u>\$86.00</u>	<u>\$2.00</u>	<u>2.4%</u>
10							
11	<b>Additional Nonresident Tuition:</b>						
12	Full-time Nonresident Tuition	**	\$4,664.00	\$4,900.00	\$4,900.00	\$236.00	5.1%
13	Part-time Nonresident Tuition/Cr	**	\$84.00	\$86.00	\$86.00	\$2.00	2.4%
14							
15							
16							
17							
18							
19	1) Changes to Student Activity Fees:						
20	Full-time:						
21	Bookstore		\$0.00	\$0.00	\$0.00	\$0.00	0.0%
22	Institutional Development		\$20.00	\$20.00	\$20.00	\$0.00	0.0%
23	Library		\$158.00	\$158.00	\$158.00	\$0.00	0.0%
24	Parking		\$30.00	\$30.00	\$30.00	\$0.00	0.0%
25	Registration		\$98.00	\$98.00	\$98.00	\$0.00	0.0%
26	Scholarship		\$62.00	\$62.00	\$62.00	\$0.00	0.0%
27	Student Body		\$50.00	\$50.00	\$50.00	\$0.00	0.0%
28	Student Union		\$20.00	\$20.00	\$20.00	\$0.00	0.0%
29	Total		<u>\$438.00</u>	<u>\$438.00</u>	<u>\$438.00</u>	<u>\$0.00</u>	<u>0.0%</u>

# EASTERN IDAHO TECHNICAL COLLEGE

## Potential Student Fee Revenue Changes for FY 2011 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	
	FY10	FY11	Gen Educ	Local	Gen Educ	Local	Gen Educ	Local
<b>Full-time Fees:</b>								
Vocational Education Fee	561	561	\$0		\$50,500		\$50,500	
Technology Fee	561	561		\$0		\$0		\$0
Student Activity Fees 1)	561	561		\$0		\$0		\$0
<b>Total Full-time Fees</b>			<u>\$0</u>	<u>\$0</u>	<u>\$50,500</u>	<u>\$0</u>	<u>\$50,500</u>	<u>\$0</u>
<b>Part-time Credit Hour Fees:</b>								
Education Fee	6,785	6,785			\$13,600		\$13,600	
<b>Total Part-time Cr Hr Fees:</b>			<u>\$0</u>	<u>\$0</u>	<u>\$13,600</u>	<u>\$0</u>	<u>\$13,600</u>	<u>\$0</u>
<b>Other Student Fees:</b>								
Full-time Nonresident Tuition	10	10			\$2,400		\$2,400	
Part-time Nonresident Tuition/Cr	0	0			\$0		\$0	
<b>Total Other Student Fees</b>			<u>\$0</u>	<u>\$0</u>	<u>\$2,400</u>	<u>\$0</u>	<u>\$2,400</u>	<u>\$0</u>
<b>Total Additional Student Fee Revenue</b>			<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$66,500</u></u>	<u><u>\$0</u></u>	<u><u>\$66,500</u></u>	<u><u>\$0</u></u>
1 Changes to Student Activity Fees:								
Full-time:								
Bookstore	561	561		\$0		\$0	\$0	\$0
Institutional Development	561	561		\$0		\$0	\$0	\$0
Library	561	561		\$0		\$0	\$0	\$0
Parking	561	561		\$0		\$0	\$0	\$0
Registration	561	561		\$0		\$0	\$0	\$0
Scholarship	561	561		\$0		\$0	\$0	\$0
Student Body	561	561		\$0		\$0	\$0	\$0
Student Union	561	561		\$0		\$0	\$0	\$0
<b>Total</b>			<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>

# EASTERN IDAHO TECHNICAL COLLEGE

## 4-year History of Board Approved Fees plus FY11 Requested Fees Annual Full-Time Fees and Part-Time Credit Hour Fees

Annual Fees		FY 2007	FY 2008	FY 2009	FY 2010	Request FY 2011	5-Year Increase	% Increase
1	<b>Full-time Fees:</b>							
2	Vocational Education Fee	\$1,044.00	\$1,100.00	\$1,132.00	\$1,236.00	\$1,326.00	\$282.00	27.01%
3	Technology Fee	40.00	40.00	40.00	76.00	76.00	36.00	90.00%
4	Student Activity Fees 1)	494.00	494.00	494.00	438.00	438.00	(56.00)	-11.34%
5	<b>Total Full-time Fees</b>	<b>\$1,578.00</b>	<b>\$1,634.00</b>	<b>\$1,666.00</b>	<b>\$1,750.00</b>	<b>\$1,840.00</b>	<b>\$262.00</b>	<b>16.60%</b>
6	Percentage Increase	3.0%	3.5%	2.0%	5.0%	5.1%		
7								
8	<b>Part-time Credit Hour Fees:</b>							
9	Education Fee	\$79.00	\$82.00	\$83.00	\$84.00	\$86.00	\$7.00	8.86%
10	<b>Total Part-time Cr Hr Fees:</b>	<b>\$79.00</b>	<b>\$82.00</b>	<b>\$83.00</b>	<b>\$84.00</b>	<b>\$86.00</b>	<b>\$7.00</b>	<b>8.86%</b>
11								
12	<b>Additional Nonresident Tuition:</b>							
13	Full-time Nonresident Tuition	\$4,206.00	\$4,354.00	\$4,442.00	\$4,664.00	\$4,900.00	\$694.00	16.50%
14	Part-time Nonresident Tuition/Cr	\$79.00	\$82.00	\$83.00	\$84.00	\$86.00	\$7.00	8.86%

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