

**BUSINESS AFFAIRS AND HUMAN RESOURCES**  
**APRIL 20-21, 2011**

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**COLLEGE AND UNIVERSITIES**

**SUBJECT**

FY 2012 Student Tuition & Fee Rates (Academic Year 2011-2012)

**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 FY 2012 (Academic Year 2011-2012).

**Fee Recommendation - Summary**

Full-time resident fee increases being recommended by the institutions for FY 2012 (academic year 2011-2012) are (in order they will be presented) as follows:

	<u>Fee</u>	<u>% Inc.</u>
Eastern Idaho Technical College	\$1,932	5.0%
Lewis-Clark State College	\$5,348	7.0%
University of Idaho	\$5,856	8.4%
Boise State University	\$5,566	5.0%
Idaho State University	\$5,796	7.0%

**Reference Documents**

Page 9 displays information from the *FY 2012 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 2011 the amount was 9.1%. At the time of the agenda publication the amount for FY 2012 was unknown, but the Board will be provided with the number at the meeting if available. Page 10 shows the impact this

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reduction in the allocation has had on the shift in funding from state general funds to student fees since 1980.

Page 11 compares the current fiscal year WICHE states' average tuition and fees for resident and nonresident students.

Page 12 shows a summary of FY 2011 annual requested student fees.

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 13

The purpose of this chart is to show the increasing cost to attend college (student fees, books and supplies, room and board, personal expenses, and transportation) compared to the per capita income from 2003 to 2010. 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 \$16,674 in 2010, or 41%, while the Idaho per capita income has increased from \$26,010 to \$31,644, or 22%. The increases in the cost to attend college from 2003 to 2010 are as follows:

Student Fees	61%
Books and Supplies	18%
Room and Board	45%
Personal and Transportation	<u>27%</u>
Total Cost to Attend	41%

- Cost to Deliver College Page 14

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 2010 are as follows:

Instruction	23%
Academic support	51%
Student services	23%
Library services	31%
Athletics & Auxiliaries	60%
Plant and Depreciation	50%
Institutional Support	26%
Financial Aid	<u>56%</u>
Total Increase in Cost to Deliver College	33%

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At the same time, student FTE (top line) has increased by 4%. Taken together, the total cost to deliver college per student FTE (bottom line) has increased by 27% from \$10,228 in 2003 to \$13,025 in 2010.

- Resident Fees, Consumer Price Index (CPI), Per Capita Income, Average Annual Wage, and Higher Education Cost Adjustment      Page 15

The purpose of this chart is to show the annual percentage increase from 2003 to 2010 for resident fees, CPI, Idaho Per Capita Income, Idaho Average Annual Wage, and the Higher Education Cost Adjustment (HECA) computed by the State Higher Education Executive Officers (SHEEO).<sup>1</sup> 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.

- FY 2012 Fee Increases Based on Unfunded Maintenance      Page 16

The purpose of this report is to show the fee increase for each institution that would be needed to generate revenue equal to the unfunded Maintenance of Current Operations (MCO) budget request components. This analysis does not, however, account for additional revenues generated by any enrollment growth above that projected in the FY 2011 fee hearing information.

- Fees Requested vs. Fees Approved      Page 17

The purpose of this report is to compare the institutions' requested versus Board-approved fee increases for the fiscal years 2001 through 2011.

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<sup>1</sup> “[O]ver an extended period of time, differences between the market basket of higher education cost increases and the CPI market basket cost increases are material. The most fundamental problem is that the largest expenditure for higher education is salaries for educated people. In the past 20 years, such people have demanded increasingly higher compensation in both the private and public sectors, including colleges and universities. SHEEO developed the Higher Education Cost Adjustment (HECA) as an alternative to the CPI-U and the HEPI for estimating inflation in the costs paid by colleges and universities. HECA is constructed from two federally developed and maintained price indices—the Employment Cost Index (ECI) and the Gross Domestic Product Implicit Price Deflator (GDP IPD). The ECI reflects employer compensation costs including wages, salaries, and benefits. The GDP IPD reflects general price inflation in the U.S. economy.” State Higher Education Executive Officers. (2011). *State Higher Education Finance FY 2010*.

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**Institution Fee Proposals**

The detailed fee proposals for each institution are contained in separate tabs (ISU, BSU, LCSC, EITC and UI), 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. This schedule shows the projections to fee revenue based on changes in enrollment and fees. The enrollment changes are an estimate, so revenues would only be realized to the extent of actual adjustments in enrollment. Also, revenue from increased enrollment must also cover the incremental cost of each new student reducing the amount that could go to cover other institutional costs such as unfunded maintenance expenses;
- Schedule displaying a 4-year history of Board-approved fees and the FY 2011 requested fees.
- The same charts as found on pages 12-16 (and described above) at a disaggregated, institution specific level:
  - 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, and Higher Education Cost Adjustment

**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” spreadsheet is a page labeled “Potential Student Fee Revenue Changes for FY 2012: 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 FY 2012 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**

The state budget crisis continues, and higher education has once again shared in the state General Fund reductions at a time when enrollment growth is strong, in typical countercyclical fashion. The original General Fund appropriations for FY 2009, 2010, 2011 and 2012 and percent change are below:

General Funds	BSU	ISU	UI	LCSC	Systemwide	Total
<b>FY09 Orig. Approp.</b>	89,148,200	77,378,100	99,457,400	16,052,800	3,115,000	285,151,500
<b>FY10 Orig. Approp.</b>	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>
<b>FY11 Orig. Approp.</b>	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>
<b>FY12 Orig. Approp.</b>	67,631,800	57,150,200	71,007,400	11,520,800	2,518,100	209,828,300
<i>Chg from FY11</i>	<i>(2,484,600)</i>	<i>(1,921,100)</i>	<i>(2,569,300)</i>	<i>(499,000)</i>	<i>(208,500)</i>	<i>(7,682,500)</i>
<i>% Chg from FY11</i>	<i>-3.5%</i>	<i>-3.3%</i>	<i>-3.5%</i>	<i>-4.2%</i>	<i>-7.6%</i>	<i>-3.5%</i>
<i>Chg from FY09 to FY12</i>	<i>(21,516,400)</i>	<i>(20,227,900)</i>	<i>(28,450,000)</i>	<i>(4,532,000)</i>	<i>(596,900)</i>	<i>(75,323,200)</i>
<i>% Chg from FY09 to FY12</i>	<i>-24.1%</i>	<i>-26.1%</i>	<i>-28.6%</i>	<i>-28.2%</i>	<i>-19.2%</i>	<i>-26.4%</i>

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. The Project has not received more current information from all of Idaho's public four-year institutions.

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 FY2011 (a spread of \$116 from lowest to highest), a 4%

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increase, for example, would equate to a total dollar increase that differs by only \$5 from the lowest to the highest.

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

Also, Board policy III.T.3.c requires increases to the student fee for the athletic program must be at the same rate of increase as the total student activity fees. The institutions desire the ability to have a “not to exceed” approach to the Athletics Fee so changes to the Athletics Fee could be at a lower rate than the increase in the total student activity fees. This would result in their ability to adjust the Athletics Fee as necessary as long as the rate of change to the Athletics Fee does not exceed the rate of change to the total student activity fee. The Board would need to waive Board policy in order to provide the institutions this flexibility, and the Board could direct staff to revise policy.

Finally, KPMG's *Strategic Financial Analysis for Higher Education* asks Boards to consider the appropriate level of spending that each institution should commit to in order to properly support current operations, as well as preserve sufficient equity for future generations. An example would be a measure of how many current sections were not offered due to student fees invested in future capacity needs for future students thereby extending the time for current students to graduate vs. a measure of future capacity needs that will not be met due to a lack of current investment because student fees are used to increase the number of sections offered to current students in order to reduce the time to graduate. The institutions should be able to discuss the measure of equitable allocation between the generations when reviewing how their additional fees will be used.

**BOARD ACTION**

SEE FOLLOWING PAGES

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I move to waive Board policy III.T.3.c., with respect to the student activity fee for athletics, to allow the institutions to change the student fee for the athletic programs at a rate that is not more than the rate of change of the total student activity fees.

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

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**IDAHO STATE UNIVERSITY:**

I move to approve the annual full-time resident student fee rates for FY 2012 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 \_\_\_\_\_

I move to approve all other fees for FY 2012 for Idaho State University as contained in the Idaho State University 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:**

I move to approve the annual full-time resident student fee rates for FY 2012 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 \_\_\_\_\_

I move to approve all other fees for FY 2012 for Boise State University as contained in the Boise State University 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:**

I move to approve the annual full-time resident student fee rates for FY 2012 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\_\_\_\_\_

I move to approve all other fees for FY 2012 for Lewis-Clark State College as contained in the Lewis-Clark State College 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:**

I move to approve the annual full-time resident student fee rates for FY 2012 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\_\_\_\_\_

I move to approve all other fees for FY 2012 for Eastern Idaho Technical College as contained in the Eastern Idaho Technical College Fees motion sheet which will be made part of the written minutes.

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

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**UNIVERSITY OF IDAHO:**

I move to approve the annual full-time resident student fee rates for FY 2012 for University of Idaho 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\_\_\_\_\_

I move to approve all other fees for FY 2012 for University of Idaho as contained in the University of Idaho Fees motion sheet which will be made part of the written minutes.

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



# Twenty-Two Year History of General Fund

## Original Appropriations: FY 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 Funding History**  
(appropriated funds only)

Fiscal Year	State Support		State Support Subtotal	Tuition	TOTAL	Percent of Total		
	General Funds	Endowment Funds				General Fund	State Supp	Tuition
1980	59,600,000	3,165,200	62,765,200	4,873,000	67,638,200	88.1%	92.8%	7.2%
1981	63,432,000	4,583,000	68,015,000	5,102,700	73,117,700	86.8%	93.0%	7.0%
1982	64,497,400	5,267,200	69,764,600	10,529,800	80,294,400	80.3%	86.9%	13.1%
1983	65,673,700	6,145,900	71,819,600	13,495,800	85,315,400	77.0%	84.2%	15.8%
1984	70,000,000	5,769,400	75,769,400	13,100,000	88,869,400	78.8%	85.3%	14.7%
1985	80,897,300	5,644,000	86,541,300	16,569,000	103,110,300	78.5%	83.9%	16.1%
1986	88,000,000	5,840,800	93,840,800	16,048,000	109,888,800	80.1%	85.4%	14.6%
1987	90,700,000	5,447,000	96,147,000	16,462,300	112,609,300	80.5%	85.4%	14.6%
1988	101,674,700	5,447,000	107,121,700	16,462,300	123,584,000	82.3%	86.7%	13.3%
1989	106,000,000	5,657,100	111,657,100	17,471,000	129,128,100	82.1%	86.5%	13.5%
1990	115,500,000	6,342,100	121,842,100	18,374,800	140,216,900	82.4%	86.9%	13.1%
1991	133,264,300	6,547,100	139,811,400	20,287,800	160,099,200	83.2%	87.3%	12.7%
1992	141,444,000	6,547,100	147,991,100	23,628,300	171,619,400	82.4%	86.2%	13.8%
1993	137,610,000	6,547,100	144,157,100	27,084,600	171,241,700	80.4%	84.2%	15.8%
1994	146,013,700	7,019,800	153,033,500	31,342,800	184,376,300	79.2%	83.0%	17.0%
1995	164,560,600	7,019,800	171,580,400	40,698,300	212,278,700	77.5%	80.8%	19.2%
1996	170,951,800	8,333,000	179,284,800	44,199,100	223,483,900	76.5%	80.2%	19.8%
1997	173,531,800	8,615,400	182,147,200	43,605,200	225,752,400	76.9%	80.7%	19.3%
1998	178,599,700	9,590,900	188,190,600	47,491,900	235,682,500	75.8%	79.8%	20.2%
1999	192,917,100	11,368,800	204,285,900	52,424,600	256,710,500	75.1%	79.6%	20.4%
2000	201,960,100	12,340,000	214,300,100	55,108,400	269,408,500	75.0%	79.5%	20.5%
2001	214,986,500	13,011,400	227,997,900	59,520,900	287,518,800	74.8%	79.3%	20.7%
2002	236,439,800	15,906,700	252,346,500	63,089,600	315,436,100	75.0%	80.0%	20.0%
2003	213,558,800	13,635,900	227,194,700	67,127,300	294,322,000	72.6%	77.2%	22.8%
2004	218,000,000	11,964,600	229,964,600	97,207,800	327,172,400	66.6%	70.3%	29.7%
2005	223,366,200	10,020,500	233,386,700	107,907,800	341,294,500	65.4%	68.4%	31.6%
2006	228,934,100	9,519,600	238,453,700	118,613,000	357,066,700	64.1%	66.8%	33.2%
2007	243,726,400	7,624,800	251,351,200	121,223,700	372,574,900	65.4%	67.5%	32.5%
2008	264,227,700	7,851,500	272,079,200	126,932,600	399,011,800	66.2%	68.2%	31.8%
2009	285,151,500	8,595,000	293,746,500	129,103,000	422,849,500	67.4%	69.5%	30.5%
2010	253,278,100	9,616,400	262,894,500	131,587,900	394,482,400	64.2%	66.6%	33.4%
2011	217,510,800	9,616,600	227,127,400	146,253,000	373,380,400	58.3%	60.8%	39.2%
2012	209,828,300	9,616,600	219,444,900	177,262,700	396,707,600	52.9%	55.3%	44.7%

# College & Universities

## State Ranking by Type of Institution - WICHE States 2010 - 2011 Tuition & Fees

### Annual Resident Undergraduate

Rank	Universities (BSU, ISU, UI)	Amount % of Average		Rank	Other Institutions (LCSC)	Amount % of Average	
1	Washington	9,095	139.5%	1	Oregon	7,065	136.9%
2	Arizona	8,183	125.5%	2	South Dakota	6,871	133.1%
3	Hawaii	8,096	124.2%	3	Washington	6,803	131.8%
4	Colorado	7,748	118.9%	3	North Dakota	5,761	111.6%
5	Oregon	7,478	114.7%	4	Colorado	5,642	109.3%
6	North Dakota	6,798	104.3%	Average		5,162	100.0%
7	California	6,643	101.9%	5	Hawaii	5,041	97.7%
8	South Dakota	6,603	101.3%	6	<b>Idaho</b>	<b>4,998</b>	<b>96.8%</b>
9	Average	6,519	100.0%	7	Montana	4,836	93.7%
10				8	Utah	4,206	81.5%
11	Montana	5,822	89.3%	9	New Mexico	3,901	75.6%
12	Utah	5,712	87.6%	10	Nevada	3,563	69.0%
13	Nevada	5,625	86.3%				
14	New Mexico	5,453	83.7%				
15	<b>Idaho</b>	<b>5,373</b>	<b>82.4%</b>				
16	Alaska	5,225	80.1%				
17	Wyoming	3,927	60.2%				

### Annual Nonresident Undergraduate

Rank	Universities (BSU, ISU, UI)	Amount % of Average		Rank	Other Institutions (LCSC)	Amount % of Average	
1	Colorado	26,294	140.4%	1	Washington	17,013	125.5%
2	California	22,939	122.5%	2	Oregon	16,613	122.5%
3	Washington	22,930	122.5%	3	Colorado	16,515	121.8%
4	Oregon	22,636	120.9%	4	Hawaii	15,133	111.6%
5	Arizona	22,594	120.7%	5	Montana	15,114	111.5%
6	Hawaii	21,536	115.0%	6	<b>Idaho</b>	<b>13,906</b>	<b>102.5%</b>
7	Nevada	18,915	101.0%	Average		13,561	100.0%
8	Montana	18,732	100.0%	7	Nevada	13,381	98.7%
9	Average	18,726	100.0%	8	Utah	12,663	93.4%
10				9	New Mexico	10,524	77.6%
11	New Mexico	17,686	94.4%	10	North Dakota	9,943	73.3%
12	Utah	17,319	92.5%	11	South Dakota	8,368	61.7%
13	North Dakota	16,225	86.6%				
14	<b>Idaho</b>	<b>15,889</b>	<b>84.8%</b>				
15	Alaska	15,815	84.5%				
16	Wyoming	12,237	65.3%				
17	South Dakota	8,100	43.3%				

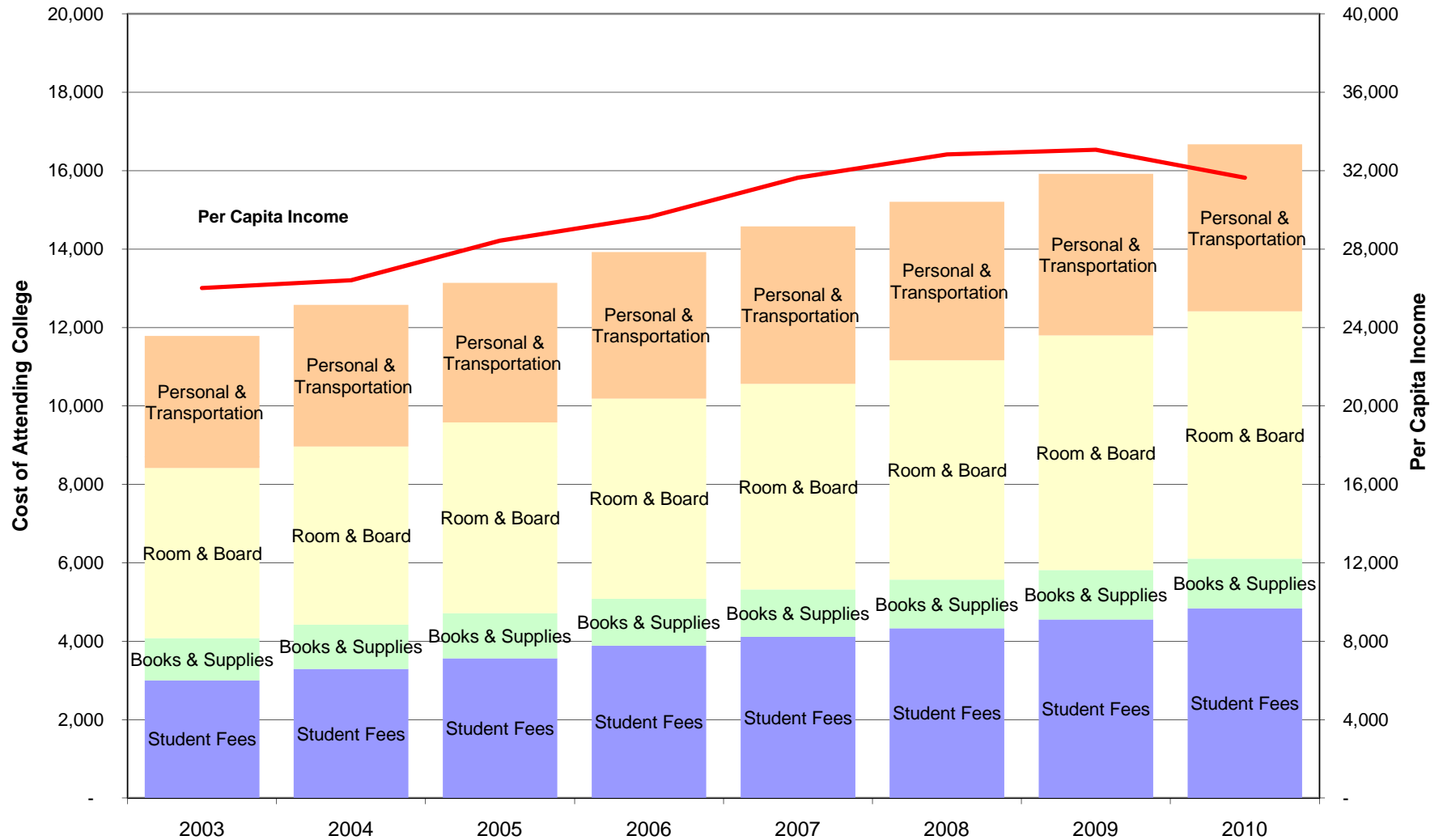
Source: WICHE 2010-2011 Detailed Tuition & Fees Tables, November, 2010.

# Colleges & Universities

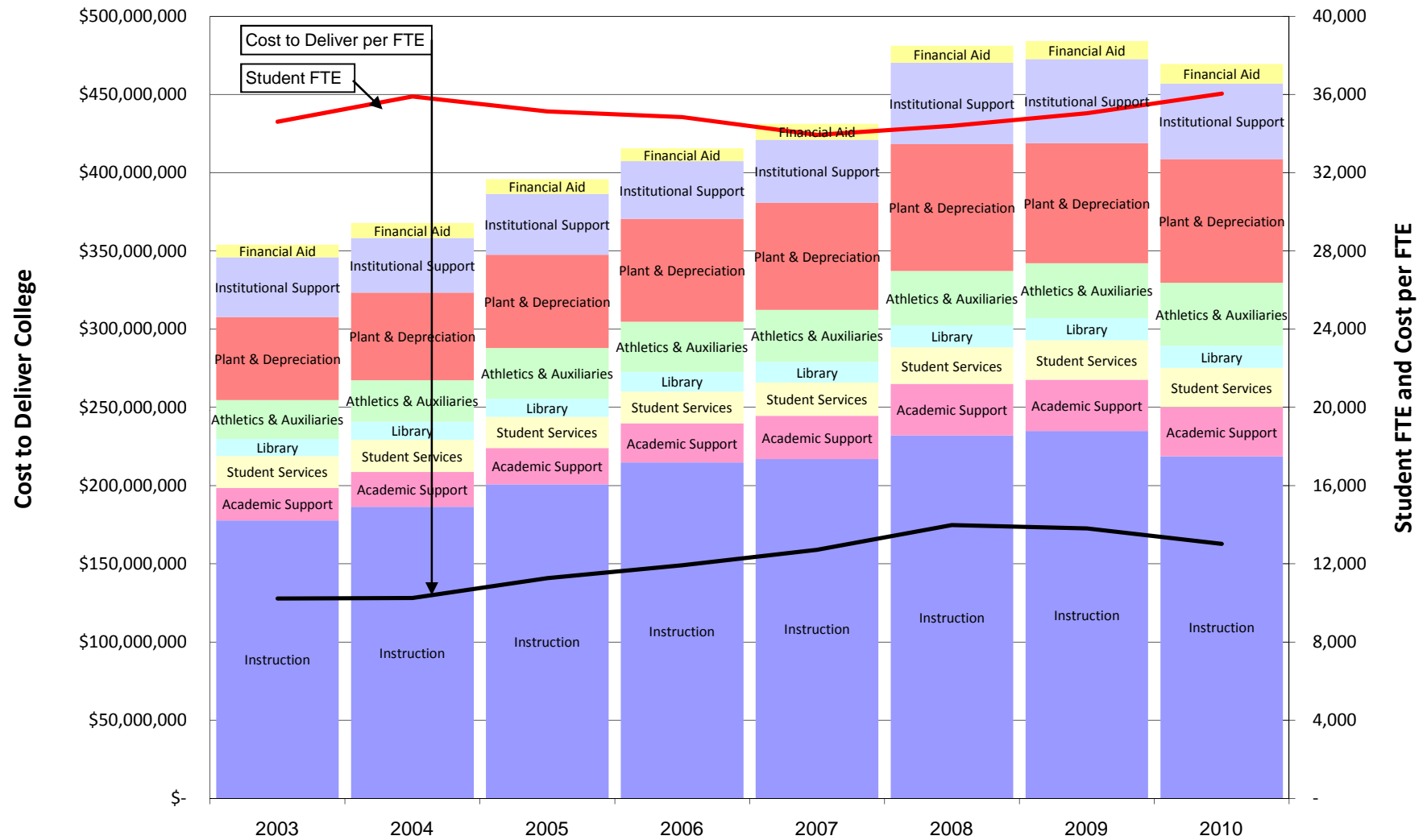
## Summary of FY 2012 Annual Student Fees - As Requested Board Meeting: April 21, 2011

Institution	FY 2011 Fees	Requested Fee Increases		Total Requested FY 2012 Fees
		Amount	% Incr	
1 Full-time Fees & Tuition:				
2 Resident Tuition and Fees:				
3 Undergraduate:				
4 Boise State University	\$5,300.00	\$266.00	5.0%	\$5,566.00
5 Idaho State University	\$5,416.00	\$380.00	7.0%	\$5,796.00
6 University of Idaho	\$5,402.00	\$454.00	8.4%	\$5,856.00
7 Lewis Clark State College	\$4,998.00	\$350.00	7.0%	\$5,348.00
8 Eastern Idaho Tech College	\$1,840.00	\$92.00	5.0%	\$1,932.00
9 Average 4 year institutions	\$5,279.00			\$5,641.50
10 Graduate:				
11 Boise State University	\$900.00	\$90.00	10.0%	\$990.00
12 Idaho State University	\$960.00	\$68.00	7.1%	\$1,028.00
13 University of Idaho	\$718.00	\$108.00	15.0%	\$826.00
14 Average Graduate	\$859.33			\$948.00
15 Nonresident Tuition and Fees:				
16 Undergraduate	(In addition to the tuition and fees paid by resident students)			
17 Boise State University	\$9,456.00	\$944.00	10.0%	\$10,400.00
18 Idaho State University	\$10,500.00	\$736.00	7.0%	\$11,236.00
19 University of Idaho	\$11,592.00	\$928.00	8.0%	\$12,520.00
20 Lewis Clark State College	\$8,908.00	\$624.00	7.0%	\$9,532.00
21 Eastern Idaho Tech College	\$4,900.00	\$246.00	5.0%	\$5,146.00
22 Average 4 year institutions	\$10,114.00			\$10,922.00
23				
24 Part-time Credit Hour Tuition & Fees:				
25 Resident Fees: (per credit hour)				
26 Undergraduate:				
27 Boise State University	\$232.00	\$7.00	3.0%	\$239.00
28 Idaho State University	\$273.00	\$17.00	6.2%	\$290.00
29 University of Idaho	\$270.00	\$23.00	8.5%	\$293.00
30 Lewis Clark State College	\$255.00	\$18.00	7.1%	\$273.00
31 Eastern Idaho Tech College	\$86.00	\$4.00	4.7%	\$90.00
32 In-Service Teacher Fee	\$86.00	\$6.00	7.0%	\$92.00
33				
34 Graduate:	(In addition to resident undergraduate fees)			
35 Boise State University	\$50.00	\$5.00	10.0%	\$55.00
36 Idaho State University	\$48.00	\$4.00	8.3%	\$52.00
37 University of Idaho	\$36.00	\$5.00	13.9%	\$41.00
38 In-Service Teacher Fee	\$101.00	\$7.00	6.9%	\$108.00
39				
40 Nonresident Tuition and Fees:				
41 Pt Tm Nonresident Cr Hr Tuition	(In addition to resident fees)			
42 Boise State University	\$84.00	\$8.00	9.5%	\$92.00
43 Idaho State University	\$150.00	\$11.00	7.3%	\$161.00
44 University of Idaho	\$580.00	\$46.00	7.9%	\$626.00
45 Lewis-Clark State College	\$0.00	\$0.00	No Fee	\$0.00
46 Eastern Idaho Tech College	\$86.00	\$4.00	4.7%	\$90.00

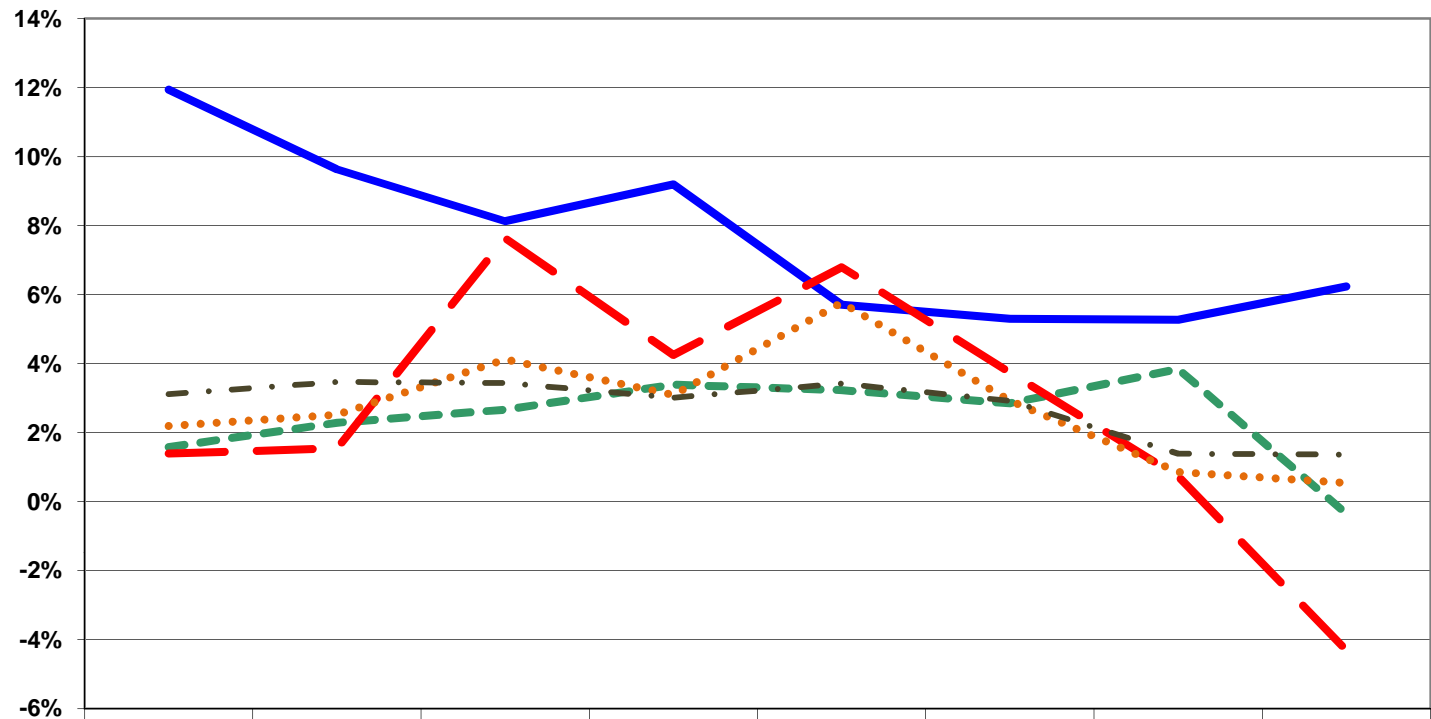
## Cost of Attending College vs. Per Capita Income Idaho 4-year Institutions



# Cost to Deliver College Idaho 4-year Institutions



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



	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10
Resident Fees	11.94%	9.63%	8.13%	9.20%	5.70%	5.30%	5.27%	6.23%
Consumer Price Index	1.58%	2.28%	2.66%	3.39%	3.23%	2.85%	3.84%	-0.36%
Idaho Per Capita Income	1.40%	1.54%	7.64%	4.25%	6.79%	3.74%	0.73%	-4.31%
Idaho Average Annual Wage	2.19%	2.51%	4.12%	3.09%	5.76%	2.92%	0.86%	0.54%
Higher Education Cost Adj.	3.11%	3.47%	3.44%	3.01%	3.42%	2.92%	1.38%	1.36%

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

**Idaho College and Universities**  
**FY 2012 Fee Increases Based on Unfunded Maintenance**

		(a)	(b)			(c)	(d)	(e)	(f)	(g)	(h)
		FY 2011					Funds Needed for Maintenance		FY 2012		
		Fee	Enrollment	Revenue					Increase	Enrollment	Revenue % Inc.
<b>BSU</b>	F/T	\$ 5,300.00	12,813	\$ 67,908,900	Inflation	\$	569,100	\$ 521.66	12,813	\$ 6,684,007	9.8%
	P/T	\$ 232.00	58,548	\$ 13,583,136	Replacement Capital		1,440,100	\$ 22.83	58,548	\$ 1,336,935	9.8%
	Summer	\$ 242.00	27,995	\$ 6,774,790	EWA		4,379,300	\$ 23.82	27,995	\$ 666,816	9.8%
	Graduate F/T	\$ 900.00	555	\$ 499,500	Base Reduction		2,844,200	\$ 88.58	555	\$ 49,164	9.8%
	Graduate P/T	\$ 50.00	6,670	\$ 333,500				\$ 4.92	6,670	\$ 32,825	9.8%
	Nonresident	\$ 9,456.00	453	\$ 4,283,568				\$ 930.72	453	\$ 421,615	9.8%
	Nonresident P/T	\$ 84.00	5,000	\$ 420,000				\$ 8.27	5,000	\$ 41,339	9.8%
	Total			\$ 93,803,394	Total Maintenance	\$	9,232,700			\$ 9,232,700	
<b>ISU</b>	F/T	\$ 5,416.00	8,600	\$ 46,577,600	Inflation	\$	534,900	\$ 476.37	8,600	\$ 4,096,817	8.8%
	P/T	\$ 273.00	44,500	\$ 12,148,500	Replacement Capital			\$ 24.01	44,500	\$ 1,068,543	8.8%
	Graduate F/T	\$ 960.00	816	\$ 783,360	EWA		2,543,200	\$ 84.44	816	\$ 68,902	8.8%
	Graduate P/T	\$ 48.00	6,543	\$ 314,064	Base Reduction		2,399,500	\$ 4.22	6,543	\$ 27,624	8.8%
	Nonresident	\$ 10,500.00	225	\$ 2,362,500				\$ 923.55	225	\$ 207,798	8.8%
	Nonresident P/T	\$ 150.00	600	\$ 90,000				\$ 13.19	600	\$ 7,916	8.8%
	Total			\$ 62,276,024	Total Maintenance	\$	5,477,600			\$ 5,477,600	
<b>UI</b>	F/T	\$ 5,402.00	8,595	\$ 46,430,190	Inflation	\$	1,648,200	\$ 701.51	8,595	\$ 6,029,466	13.0%
	P/T	\$ 270.00	11,020	\$ 2,975,400	Replacement Capital		2,371,300	\$ 35.06	11,020	\$ 386,388	13.0%
	Summer	\$ 271.00	8,170	\$ 2,214,070	EWA		815,300	\$ 35.19	8,170	\$ 287,521	13.0%
	Graduate F/T	\$ 718.00	865	\$ 621,070	Base Reduction		2,985,300	\$ 93.24	865	\$ 80,653	13.0%
	Graduate P/T	\$ 36.00	16,970	\$ 610,920				\$ 4.67	16,970	\$ 79,335	13.0%
	Nonresident	\$ 11,592.00	550	\$ 6,375,600				\$ 1,505.35	550	\$ 827,941	13.0%
	Nonresident P/T	\$ 580.00	1,710	\$ 991,800				\$ 75.32	1,710	\$ 128,796	13.0%
	Total			\$ 60,219,050	Total Maintenance	\$	7,820,100			\$ 7,820,100	
<b>LCSC</b>	F/T	\$ 4,998.00	2,247	\$ 11,230,506	Inflation		238,400	\$ 945.42	2,247	\$ 2,124,356	18.9%
	P/T	\$ 255.00	4,905	\$ 1,250,775	Replacement Capital		1,149,700	\$ 48.24	4,905	\$ 236,596	18.9%
	Summer	\$ 255.00	2,100	\$ 535,500	EWA		728,000	\$ 48.24	2,100	\$ 101,295	18.9%
	Nonresident	\$ 8,908.00	60	\$ 534,480	Base Reduction		486,200	\$ 1,685.03	60	\$ 101,102	18.9%
	Nonresident Asotin	\$ 3,168.00	65	\$ 205,920				\$ 599.26	65	\$ 38,952	18.9%
	Total			\$ 13,757,181	Total Maintenance	\$	2,602,300			\$ 2,602,300	



## 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%
FY11	9.0%	9.0%	9.9%	9.0%	12.0%	9.5%	8.7%	8.7%	5.1%	5.1%

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**EASTERN IDAHO TECHNICAL COLLEGE**

**FY 2012 STUDENT FEE INFORMATION**

- Student Fee Recommendation Narrative Provided by Institution..... Page 3
- Provided by Board Staff:
  - Recommendations for Changes to Student Fees for FY 2012 Page 6
  - Potential Student Fee Revenue Changes for FY 2012 Page 7
  - 4-year History: Board Approved Fees plus FY 2012 Recommended Fees Page 8

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**BUSINESS AFFAIRS AND HUMAN RESOURCES**  
**APRIL 20-21, 2011**

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**Eastern Idaho Technical College**  
**Brief Discussion Related To Proposed FY 2012 Fee Increase**

Eastern Idaho Technical College is proposing to increase by 5.0% the full-time resident and full-time non-resident student enrollment fees for the 2011-2012 instructional year. Similarly, the College is proposing to increase the part-time resident and part-time non-resident enrollment fees by 4.7% as part of the College financial plan. The increase in student enrollment fees is anticipated to commence with the 2011 fall semester.

The proposed enrollment fee increases will generate approximately \$51,600 to support general education. Fee revenues generated by the proposed fee increase will be used to enhance educational support as well as support the general maintenance and operations costs of the college.

This proposal moves the college forward with its plan to increase full and part-time fees that will result in the part-time fee that equals 1/12 of the full time fee.

**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.)?**

Several cost containment efforts have been undertaken which apply to both the instruction and non-instructional aspects of EITC's budget. Eastern Idaho Technical College began fiscal year 2011 with three deans for administration, student services and instruction. During FY 2011 the college has eliminated the dean structure and reorganized to two vice presidents: one for instruction and student services, and one for finance and administration. This reorganization, completed in November 2010, results in a slight annual savings in base salary and shifts costs from the executive management level down to where there is direct payback for the expense. Year to date salary and benefits costs are below FY 2010 primarily due to vacancies, and current year cost savings are not reflective of forthcoming years. However, this FY 2011 savings has allowed diversion of some appropriated funds from salary and benefits to cover operating expenses and replacement of broken capital equipment now rather than postponing those costs to future years.

Instructional cost containment efforts. One of EITC's goals for FY 2012 is to evaluate scheduling within the college, determine whether the number of fully equipped computer training classrooms can be reduced, and improve the utilization of facilities with an associated reduction in equipment support and replacement costs. Scheduling methods are currently under review to support this effort.

Non-instructional cost containment efforts. Efforts continue by EITC, with assistance and funding by the Permanent Building Fund and the Division of Public Works, to improve energy efficiency within the campus. Lighting in the Technical Building has been replaced over the past two years with newer, more efficient systems. A planned project for FY 2012 will replace miscellaneous air units in the Creek Building with a more efficient (lower operating cost) system.

**BUSINESS AFFAIRS AND HUMAN RESOURCES**  
**APRIL 20-21, 2011**

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**What could be the impact of approving a fee increase at a level less than requested (e.g. cap enrollment, reduce programmatic offerings, etc.)?**

Failure to approve the fee increase at the level requested will result in the continued delay in equipment replacement and facilities repairs on campus. Most of the impact will be felt in the information technology area. The majority of fee increases are directed toward support of this critical area so the college can keep the IT infrastructure needed to support instruction reasonably close to current technology.

EITC is expecting an additional reduction in funding from state appropriations this coming fiscal year. The proposed increase will not totally compensate for the projected funding cut (a tuition and fee increase of 8% would be needed if current projections hold true). EITC intends to find other ways to cut operating expenses or personnel costs to address the gap between cuts in appropriated funds and increases in tuition. We continue to be committed to providing students a low cost option for practical training and education which will lead to real jobs. Enrollment is already capped to increase the likelihood that an EITC graduate will have a job available when he or she graduates. Our current offerings match local needs; we will not cut enrollment nor will we reduce program offerings if the fee increase is less than requested.

**BUSINESS AFFAIRS AND HUMAN RESOURCES**  
**APRIL 20-21, 2011**

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**EASTERN IDAHO TECHNICAL COLLEGE  
PROPOSED STUDENT FEE SCHEDULE  
FOR THE 2011-2012 INSTRUCTIONAL YEAR**

	Current Fee Per Semester	Change	Proposed Fee Per Semester	Percent increase
<b><u>FULL-TIME FEES</u></b>				
Institutional Development	10		10	
Library	79		79	
Parking	15		15	
Professional-technical Ed Fee	663	12	675	
Registration	49		49	
Scholarship	31		31	
Student Body	25		25	
Student Union	10		10	
Technology Fee	38	34	72	
Total Full Time Resident Fees	920	46	966	5.0%
<b><u>ADDITIONAL FULL-TIME FEES</u></b>				
Non-Resident Tuition (Note 1)	2450	123	2573	
<b><u>PART-TIME FEES</u></b>				
Resident Fee per Credit	86	4	90	4.7%
<b><u>ADDITIONAL PART-TIME FEES</u></b>				
Non-Resident Fee per Credit (Note 1)	86	4	90	4.7%
<b><u>STUDENT HEALTH INSURANCE</u></b>	84		tba	

Note 1:

A new non-resident student would expect to pay \$3539 (\$966 + \$2573) per semester for fulltime enrollment or \$180 (\$90 + \$90) per part-time credit.

# EASTERN IDAHO TECHNICAL COLLEGE

## Changes to Student Fees for FY 2012 Annual Full-Time Fees and Part-Time Credit Hour Fees

Annual Fees	Bd Appv	FY11 Fees	FY12 Initial Notice	Requested Fees		
				FY12 Fees	Change	% Chg.
<b>Full-time Fees:</b>						
Vocational Education Fee	**	\$1,326.00	\$1,326.00	\$1,350.00	\$24.00	1.8%
Technology Fee	**	76.00	76.00	144.00	68.00	89.5%
Student Activity Fees 1)	**	438.00	438.00	438.00	0.00	0.0%
<b>Total Full-time Fees</b>		<u>\$1,840.00</u>	<u>\$1,840.00</u>	<u>\$1,932.00</u>	<u>\$92.00</u>	<u>5.0%</u>
<b>Part-time Credit Hour Fees:</b>						
Education Fee	**	\$86.00	\$86.00	\$90.00	\$4.00	4.7%
<b>Total Part-time Cr Hr Fees:</b>		<u>\$86.00</u>	<u>\$86.00</u>	<u>\$90.00</u>	<u>\$4.00</u>	<u>4.7%</u>
<b>Additional Nonresident Tuition:</b>						
Full-time Nonresident Tuition	**	\$4,900.00	\$4,900.00	\$5,146.00	\$246.00	5.0%
Part-time Nonresident Tuition/Cr	**	\$86.00	\$86.00	\$90.00	\$4.00	4.7%
1) Changes to Student Activity Fees:						
Full-time:						
Bookstore		\$0.00	\$0.00	\$0.00	\$0.00	0.0%
Institutional Development		\$20.00	\$20.00	\$20.00	\$0.00	0.0%
Library		\$158.00	\$158.00	\$158.00	\$0.00	0.0%
Parking		\$30.00	\$30.00	\$30.00	\$0.00	0.0%
Registration		\$98.00	\$98.00	\$98.00	\$0.00	0.0%
Scholarship		\$62.00	\$62.00	\$62.00	\$0.00	0.0%
Student Body		\$50.00	\$50.00	\$50.00	\$0.00	0.0%
Student Union		\$20.00	\$20.00	\$20.00	\$0.00	0.0%
<b>Total</b>		<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 2012

### 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	
	FY11	FY12	Gen Educ	Local	Gen Educ	Local
<b>Full-time Fees:</b>						
Vocational Education Fee	561	561	\$0		\$13,500	
Technology Fee	561	561		\$0		\$38,100
Student Activity Fees 1)	561	561		\$0		\$0
<b>Total Full-time Fees</b>			<u>\$0</u>	<u>\$0</u>	<u>\$13,500</u>	<u>\$38,100</u>
<b>Part-time Credit Hour Fees:</b>						
Education Fee	6,785	6,785			\$27,100	
<b>Total Part-time Cr Hr Fees:</b>			<u>\$0</u>	<u>\$0</u>	<u>\$27,100</u>	<u>\$0</u>
<b>Other Student Fees:</b>						
Full-time Nonresident Tuition	10	10			\$2,500	
Part-time Nonresident Tuition/Cr	0	0			\$0	
<b>Total Other Student Fees</b>			<u>\$0</u>	<u>\$0</u>	<u>\$2,500</u>	<u>\$0</u>
<b>Total Additional Student Fee Revenue</b>			<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$43,100</u></u>	<u><u>\$38,100</u></u>
1 Changes to Student Activity Fees:						
Full-time:						
Bookstore	561	561		\$0		\$0
Institutional Development	561	561		\$0		\$0
Library	561	561		\$0		\$0
Parking	561	561		\$0		\$0
Registration	561	561		\$0		\$0
Scholarship	561	561		\$0		\$0
Student Body	561	561		\$0		\$0
Student Union	561	561		\$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>

# EASTERN IDAHO TECHNICAL COLLEGE

## 4-year History of Board Approved Fees plus FY12 Requested Fees Annual Full-Time Fees and Part-Time Credit Hour Fees

Annual Fees		FY 2008	FY 2009	FY 2010	FY 2011	Request FY 2012	4-Year Increase	% Increase
1	<b>Full-time Fees:</b>							
2	Vocational Education Fee	\$1,100.00	\$1,132.00	\$1,236.00	\$1,326.00	\$1,350.00	\$250.00	22.73%
3	Technology Fee	40.00	40.00	76.00	76.00	144.00	104.00	260.00%
4	Student Activity Fees 1)	494.00	494.00	438.00	438.00	438.00	(56.00)	-11.34%
5	<b>Total Full-time Fees</b>	<u>\$1,634.00</u>	<u>\$1,666.00</u>	<u>\$1,750.00</u>	<u>\$1,840.00</u>	<u>\$1,932.00</u>	<u>\$298.00</u>	<u>18.24%</u>
6	Percentage Increase	3.5%	2.0%	5.0%	5.1%	5.0%		
7								
8	<b>Part-time Credit Hour Fees:</b>							
9	Education Fee	\$82.00	\$83.00	\$84.00	\$86.00	\$90.00	\$8.00	9.76%
10	<b>Total Part-time Cr Hr Fees:</b>	<u>\$82.00</u>	<u>\$83.00</u>	<u>\$84.00</u>	<u>\$86.00</u>	<u>\$90.00</u>	<u>\$8.00</u>	<u>9.76%</u>
11								
12	<b>Additional Nonresident Tuition:</b>							
13	Full-time Nonresident Tuition	\$4,354.00	\$4,442.00	\$4,664.00	\$4,900.00	\$5,146.00	\$792.00	18.19%
14	Part-time Nonresident Tuition/Cr	<u>\$82.00</u>	<u>\$83.00</u>	<u>\$84.00</u>	<u>\$86.00</u>	<u>\$90.00</u>	<u>\$8.00</u>	<u>9.76%</u>

**LEWIS-CLARK STATE COLLEGE**

**FY 2012 STUDENT FEE INFORMATION**

- Student Fee Recommendation Narrative Provided by Institution..... Page 3
- Provided by Board Staff:
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**BUSINESS AFFAIRS AND HUMAN RESOURCES**  
**APRIL 20-21, 2011**

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**Lewis-Clark State College**  
**Student Fee Proposal**

## **Proposed Changes to Student Fees**

Lewis-Clark State College (LCSC) requests approval from the State Board to increase student fees by 7.0% to sustain operations in FY2012.

The objective of this fee increase is to partially offset the negative impacts of the FY2012 budget for LCSC recommended by the Joint Finance Appropriations Committee (JFAC) and prevent deeper cuts to LCSC operations which would be needed if the proposed fee increase were not approved by the Board.

The State Board staff has computed the rate of student fee increase for each of the 4-year institutions which would be required, in theory, to replace the Maintenance of Current Operations (MCO) requests which were not approved by the JFAC, i.e., inflation, replacement capital, and Enrollment Workload Adjustment (EWA) needs; and the latest reduction in the college/universities' General Fund appropriations (4.15% for LCSC):

- BSU        9.8%
- ISU        8.8%
- UI         13.0%
- LCSC      18.9%

The above calculations from Board staff underscore two points: 1) LCSC would experience a disproportionate impact from the State's austere budget if it tried to "keep even" with the current pace of program delivery, student enrollment, and must-pay inflation costs; 2) LCSC's request for a 7% fee increase is less than half of the calculated need for FY2012.

The 4.15% JFAC-proposed general fund cut represents a reduction of \$499,000 for LCSC operations. The JFAC was (again) unable to fund LCSC's request for occupancy costs for the Nursing/Health Sciences Building for \$488,500. The accumulated effects of foregone MCO, the latest budget cut, and occupancy costs exceed \$3.1M. Even if it were possible to avoid/delay all capital replacement outlays for FY2012 (approximately \$1.1M), LCSC would still face a \$2M shortfall. The projected additional revenue from LCSC's requested 7.0% student fee increase is \$960,000 which represents only 1/3 to 1/2 of the budget shortfall.

The rationale for requesting only 7.0% is to minimize the negative impact of a fee increase on access for students/families with limited economic resources to LCSC programs, while minimizing reductions in assigned mission programs. Sustaining an operational tempo at near-2011 levels will require continued austerity measures and a further drawdown of LCSC reserves.

**BUSINESS AFFAIRS AND HUMAN RESOURCES**  
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The impact of a 7.0% tuition increase results in an additional \$350 annually for full-time, resident students at LCSC, or \$175 per semester (or approximately \$35 per month averaged over a typical 10-month academic year). While the College regrets the need to ask for an increase in student fees for FY2012, LCSC's tuition (at \$5,348 per year) will remain well below the average of our Board-assigned peers and WICHE regional averages—and total tuition for LCSC will remain below the current Pell Grant maximum (\$5,500) applicable to our students with greatest financial need. Nevertheless, we anticipate that the requested tuition increase, coupled with regional economic factors and perceptions of students/parents, may have a negative impact on enrollment figures for the next fiscal year: we are projecting no increase in fee-generating enrollment for FY2012.

Of the requested 7% fee increase, 1% will be used to fund student scholarship programs (at the request of the Associated Students of LCSC), and other initiatives will freeze or reduce components of the total cost of attendance at the College; including a 30% reduction in parking costs, expansion of textbook rental offerings (at 45% of regular price), and a freeze of room and board costs for FY2012 at the current year's level. [Keeping all factors in perspective, financial aid has increased 46% since 2009. During that same period, appropriated funding has decreased by 25% and tuition increased by 16%.]

Response to Board Staff Question: *What specific steps has your institution taken to control costs and become more efficient (e.g., operational changes, teaching loads, class sizes, space utilization, trimester system, etc....*

- LCSC has increased its efficiency by delivering courses to a growing number of students with reduced faculty and staff. While unduplicated headcount and credit hour production have increased by 15% from Fall 2008 to Fall 2009, full-time faculty positions decreased over the same period from 173 to 172, and classified and exempt staff positions decreased by 11 positions. The number of courses and credits taught by faculty increased, along with class sizes.
- The increased reliance by students on financial aid over the past two years has compounded the workload due to increased headcount. For example, the volume of residual checks processed by our Controller's Office for students increased by 47% from 2008 to 2010, while the dollar amounts increased by 117%--in a time period in which we reduced personnel in that office.
- LCSC will continue to adhere to a very lean personnel structure to stretch limited dollars. LCSC has a very flat administrative structure with only two vice presidents, without associate or assistance vice presidents, without associate or assistant deans, and without teaching assistants. "Dual-hatting" (assigning multiple functions to individuals and units) is commonplace—the Athletic Director is dual-hatted as a head coach; LCSC uses dual-hatting to avoid expenditures for a full-time General Counsel/Legal Staff and Governmental Relations officers (lobbyists). LCSC carries

**BUSINESS AFFAIRS AND HUMAN RESOURCES**  
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out its core financial operations (Controller's Office, Budget Office, and Purchasing) with a total of 16 personnel—serving over 4,500 students.

- During this period, LCSC minimized maintenance expenditures other than “must pay” and emergency items. The College used strategic reserves to buy (formerly leased) electrical power systems from Avista, achieving rapid payback and reduced operating costs. Staff adapted in-house software to tighten management of space across campus, enabling shifting and sharing of classes and offices to improve space utilization and avoid new construction or leases, and former student rental properties have been converted to office space to accommodate new grant-funded programs.

Response to Board Staff Question: *What is the relative impact of not funding your requested fee increase; what are the trade-offs of an approved fee increase at a level less than requested . . . ?*

- Our sensitivity analysis of various fee scenarios indicates that a 1.0% reduction from our requested 7.0% fee increase would result in an additional loss of \$140,000 to LCSC operations. [This was the basis for LCSC lowering its earlier 8.0% proposal to students when the JFAC scaled back its earlier cut target from 5.3% to 4.15%.] As outlined above, the requested 7.0% increase would close only 1/3 to 1/2 of the FY2012 budget gap. The “7% solution” aims at avoiding major program and personnel reductions and dipping into remaining reserves to sustain access at current enrollment levels, with the hope that the State will begin the multi-year process of closing the EWA, inflation, CEC, and occupancy costs gaps beginning in 2013. A Board reduction of 1% in LCSC's request is also subject to the risk of enrollment changes—for example, if enrollment-generated fees drop by 1% (rather than remaining flat as in LCSC's current assumption), a 1% fee reduction scenario would reduce operating funds by approximately \$250,000, requiring immediate cuts in operations.

LCSC fills a unique role as an open-access, “small college” environment with a high degree of direct engagement between faculty and students. LCSC's students benefit from a sharp focus on student-centered baccalaureate, associate, and certificate programs, and the College's pragmatic approach for dealing with remedial and financial needs. Continued erosion of funding for LCSC programs would disproportionately impact those students with limited financial resources and greater need for remediation and individualized attention to enable them to succeed in programs leading to gainful employment and productive citizenship. LCSC has worked hard to carry out its mission efficiently during the continuing economic downturn. We believe that an important part of the eventual “recovery” plan will be future requests to the Legislature for General Fund increases to roll-back tuition to FY2011 levels (below \$5,000 per year), and then restrict future increases to a conservative inflation index.

# LEWIS-CLARK STATE COLLEGE

## Changes to Student Fees for FY 2012 Annual Full-Time Fees and Part-Time Credit Hours Fees

	Bd Appv	FY11 Fees	FY12 Initial Notice	Requested Fees		
				FY12 Fees	Change	% Chg.
<b>Student Fees:</b>						
<b>1 Full-time Fees:</b>						
2 Tuition Fee	**	\$3,794.00	\$4,194.00	\$4,144.00	\$350.00	9.2%
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>\$4,998.00</u>	<u>\$5,398.00</u>	<u>\$5,348.00</u>	<u>\$350.00</u>	<u>7.0%</u>
7						
<b>8 Part-time Credit Hour Fees:</b>						
9 Education Fee	**	\$210.00	\$231.00	\$228.00	\$18.00	8.6%
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>\$255.00</u>	<u>\$276.00</u>	<u>\$273.00</u>	<u>\$18.00</u>	<u>7.1%</u>
14						
<b>15 Summer Credit Hour Fees:</b>						
16 Education Fee	**	\$162.99	\$183.99	\$180.99	\$18.00	11.0%
17 Technology Fee	**	4.25	4.25	4.25	0.00	0.0%
18 Facilities Fees	**	13.75	13.75	13.75	0.00	0.0%
19 Student Activity Fees	**	74.01	74.01	74.01	0.00	0.0%
20 <b>Total Summer Cr Hr Fees</b>		<u>\$255.00</u>	<u>\$276.00</u>	<u>\$273.00</u>	<u>\$18.00</u>	<u>7.1%</u>
21						
<b>22 Other Student Fees:</b>						
23 Nonresident Tuition:						
24 Nonres Tuition	**	\$8,908.00	\$9,622.00	\$9,532.00	\$624.00	7.0%
25 Nonres Tuition-Asotin County	**	\$3,168.00	\$3,168.00	\$3,168.00	\$0.00	0.0%
26 Professional Fees:						
27 None						
28 Other Fees:						
29 Western Undergrad Exchge		\$2,499.00	\$2,699.00	\$2,674.00	\$175.00	7.0%
30 In-service Fees/Cr Hr - Undergrad		\$87.00	\$92.00	\$92.00	\$5.00	5.7%
31 Overload (20 cr. or more)		\$255.00	\$276.00	\$273.00	\$18.00	7.1%
32						
33						
34						
35						
36						
37 <u>Change to Student Activity Fees:</u>						
38 Full-time:						
39 Artist Series (Silverthorne Series)		\$2.00	\$0.00	\$1.50	(\$0.50)	-25.0%
40 Center for Arts & History		\$0.00	\$0.00	\$0.50	\$0.50	0.0%
41 Associated Student Body		\$24.25	\$0.00	\$23.75	(\$0.50)	-2.1%
42 Newspaper		\$5.50	\$0.00	\$5.75	\$0.25	4.5%
43 Radio Station		\$3.00	\$0.00	\$3.25	\$0.25	8.3%
44		<u>\$34.75</u>	<u>\$0.00</u>	<u>\$34.75</u>	<u>\$0.00</u>	<u>0.0%</u>
45						
46 <b>Student fee increases will be effective with the Summer 2010 session.</b>						
47						
48						
49						
50 Student Health Insurance Premium		\$1,232	\$1,232	\$1,232		



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

		Projected		Potential Revenue Generated Due to Enrollment and Fee Changes			
		HC/SCH	Enrollmt	Enrollment Changes		Fee Changes	
Student Fees:		FY11	FY12	Gen Educ	Local	Gen Educ	Local
1	<b>Full-time Fees:</b>		0.0%				
2	Matriculation Fee	2,247	2,247	\$0		\$786,500	
3	Technology Fee	2,247	2,247		0		0
4	Facilities Fees	2,247	2,247		0		0
5	Student Activity Fees	2,247	2,247		0		0
6	<b>Total Full-time Fees</b>			<u>\$0</u>	<u>\$0</u>	<u>\$786,500</u>	<u>\$0</u>
7							
8	<b>Part-time Credit Hour Fees:</b>		0.0%				
9	Education Fee	4,905	4,905	\$0		\$88,300	
10	Technology Fee	4,905	4,905		0		0
11	Facilities Fees	4,905	4,905		0		0
12	Student Activity Fees	4,905	4,905		0		0
13	<b>Total Part-time Cr Hr Fees:</b>			<u>\$0</u>	<u>\$0</u>	<u>\$88,300</u>	<u>\$0</u>
14							
15	<b>Summer Credit Hour Fees:</b>		0.0%				
16	Education Fee	2,100	2,100	\$0		\$37,800	
17	Technology Fee	2,100	2,100		0		0
18	Facilities Fees	2,100	2,100		0		0
19	Student Activity Fees	2,100	2,100		0		0
20	<b>Total Summer Cr Hr Fees</b>			<u>\$0</u>	<u>\$0</u>	<u>\$37,800</u>	<u>\$0</u>
21							
22	<b>Other Student Fees:</b>						
23	Nonresident Tuition:						
24	Nonres Tuition	60	60	\$0		\$37,400	
25	Nonres Tuition-Asotin County	65	65	0		0	
26	Professional Fees:						
27	None						
28	Other Fees:						
29	Western Undergrad Exchge	60	60	0		10,500	
30	In-service Fees/Cr Hr - Undergrad			0		0	
31	Overload (20 cr. or more)			0		0	
32	<b>Total Other Student Fees</b>			<u>\$0</u>	<u>\$0</u>	<u>\$47,900</u>	<u>\$0</u>
33							
34	<b>Total Additional Student Fee Revenue</b>			\$0	\$0	\$960,500	\$0
35							
36							
37	<u>Change to Student Activity Fees:</u>						
38	Full-time:						
39	Artist Series (Silverthorne Series)	2,247	2,247		-		(1,100)
40	Center for Arts & History	2,247	2,247		-		1,100
41	Associated Student Body	2,247	2,247		-		(1,100)
42	Newspaper	2,247	2,247		-		550
43	Radio Station	2,247	2,247		-		550
44					<u>\$0</u>		<u>\$0</u>
45							
46	Student fees increases will be effective with the Summer 2010 session.						
47							
48							
49							
50							

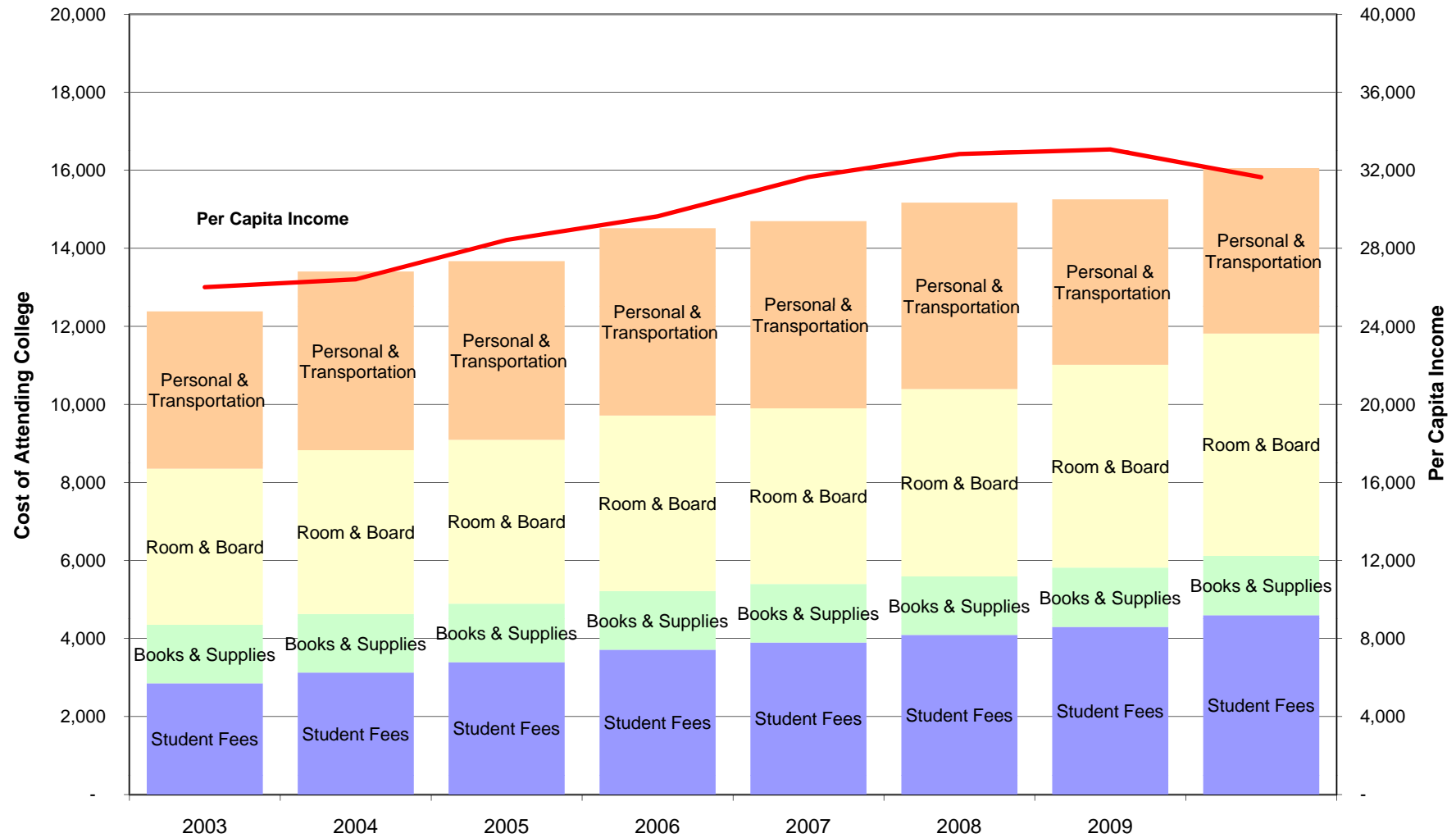
# LEWIS-CLARK STATE COLLEGE

## 4-year History of Board Approved Fees plus FY12 Requested Fees Annual Full-Time Fees and Part-Time Credit Hours Fees

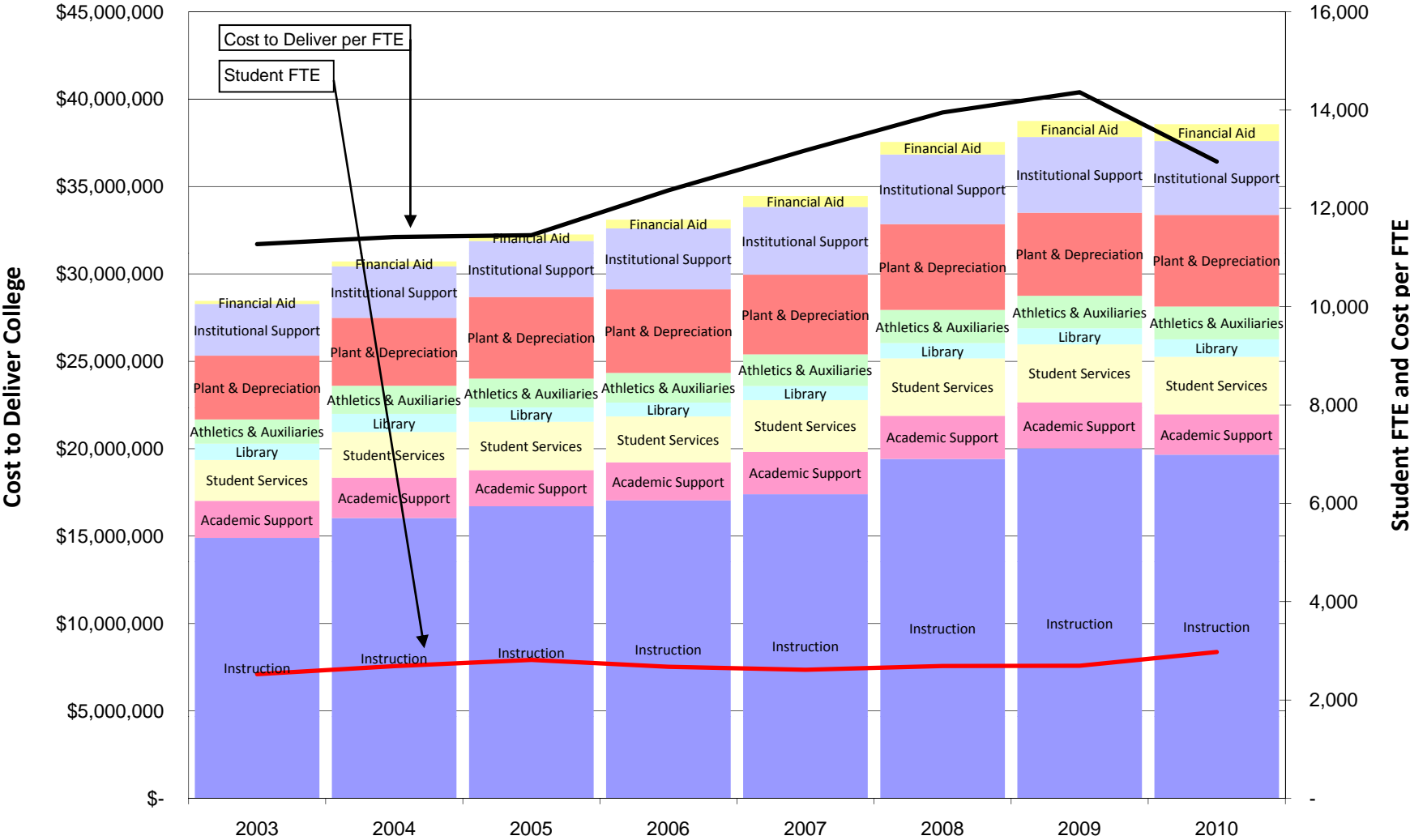
Student Fees:		FY 2008	FY 2009	FY 2010	FY 2011	Request FY 2012	4-Year Increase	% Increase
1	<b>Full-time Fees</b>							
2	Tuition (Unrestricted)	\$ 2,888.00	\$ 3,092.00	\$ 3,392.00	\$ 3,794.00	\$ 4,144.00	\$ 1,256.00	43.5%
3	Technology Fee	70.00	70.00	70.00	70.00	70.00	-	0.0%
4	Facilities Fees	468.00	468.00	468.00	468.00	468.00	-	0.0%
5	Student Activity Fees	666.00	666.00	666.00	666.00	666.00	-	0.0%
6	<b>Total Full-time Fees</b>	<u>\$ 4,092.00</u>	<u>\$ 4,296.00</u>	<u>\$ 4,596.00</u>	<u>\$ 4,998.00</u>	<u>\$ 5,348.00</u>	<u>\$ 1,256.00</u>	<u>30.7%</u>
7	Percentage Increase	5.0%	5.0%	7.0%	8.7%	7.0%		
8								
9	<b>Part-time Credit Hour Fees</b>							
10	Education Fee	\$ 159.00	\$ 170.00	\$ 189.00	\$ 210.00	\$ 228.00	\$ 69.00	43.4%
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>\$ 204.00</u>	<u>\$ 215.00</u>	<u>\$ 234.00</u>	<u>\$ 255.00</u>	<u>\$ 273.00</u>	<u>\$ 69.00</u>	<u>33.8%</u>
15								
16	<b>Summer Credit Hour Fees</b>							
17	Education Fee	\$ 117.60	\$ 126.72	\$ 145.72	\$ 162.99	\$ 180.99	\$ 63.39	53.9%
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	70.28	70.28	74.01	74.01	5.61	8.2%
21	<b>Total Summer Cr Hr Fees</b>	<u>\$ 204.00</u>	<u>\$ 215.00</u>	<u>\$ 234.00</u>	<u>\$ 255.00</u>	<u>\$ 273.00</u>	<u>\$ 69.00</u>	<u>33.8%</u>
22								
23	<b>Other Student Fees</b>							
24	Nonresident Tuition:							
25	Nonres Tuition	\$ 7,290.00	\$ 7,654.00	\$ 8,190.00	\$ 8,908.00	\$ 9,532.00	\$ 2,242.00	30.8%
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	\$ 2,046.00	\$ 2,148.00	\$ 2,298.00	\$ 2,499.00	\$ 2,674.00	\$ 628.00	30.7%
29	In-service Fees/Cr Hr - Undergrad	\$ 72.00	\$ 78.00	\$ 83.00	\$ 87.00	\$ 92.00	\$ 20.00	27.8%
30	Overload (20 cr. or more)	\$ 204.00	\$ 215.00	\$ 234.00	\$ 255.00	\$ 273.00	\$ 69.00	33.8%

<p><b>Effective Fall 09, A full time student is defined as:</b>  <b>12 Cr Hrs for Undergrad Students - 9 Cr Hrs for Graduate Students</b></p>
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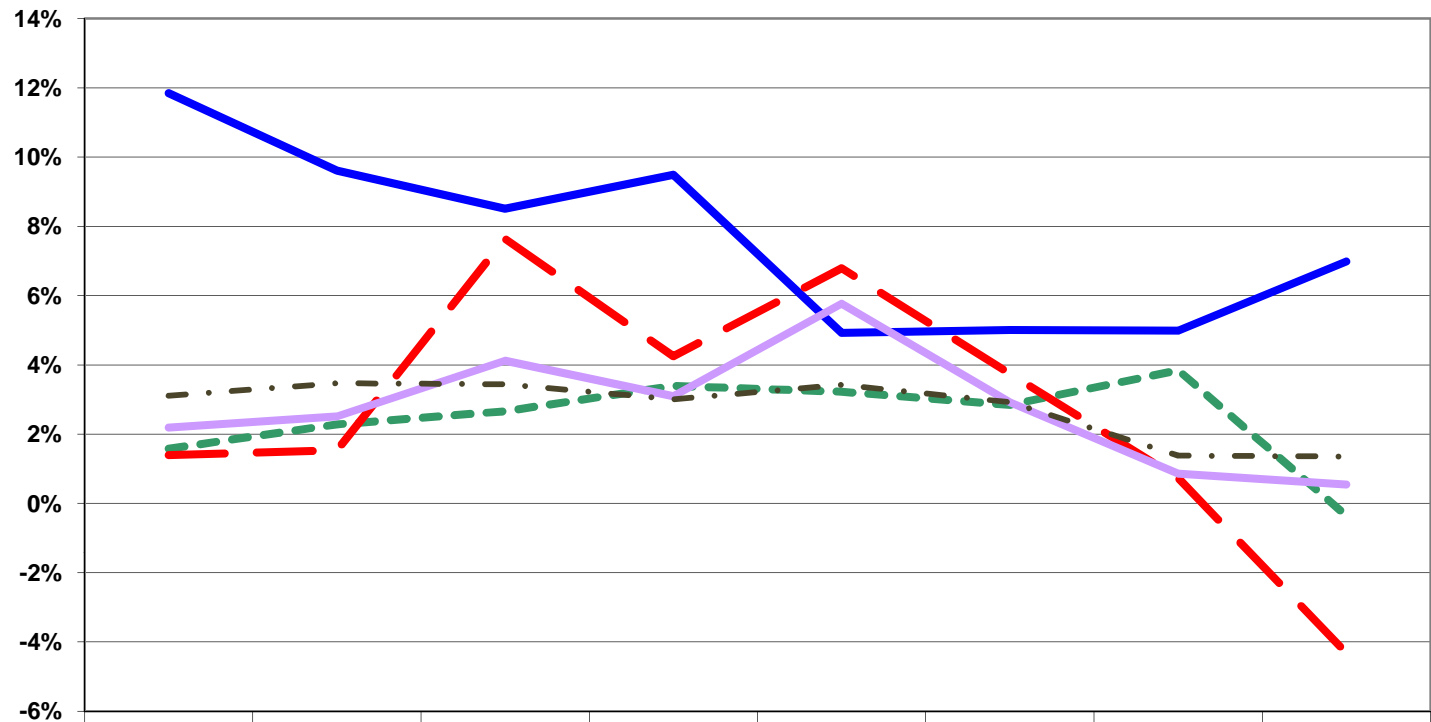
## Cost of Attending College vs. Per Capita Income Lewis-Clark State College



# Cost to Deliver College Lewis-Clark State College



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



	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10
Resident Fees	11.84%	9.61%	8.51%	9.49%	4.93%	5.00%	4.99%	6.98%
Consumer Price Index	1.58%	2.28%	2.66%	3.39%	3.23%	2.85%	3.84%	-0.36%
Idaho Per Capita Income	1.40%	1.54%	7.64%	4.25%	6.79%	3.74%	0.73%	-4.31%
Idaho Average Annual Wage	2.19%	2.51%	4.12%	3.09%	5.76%	2.92%	0.86%	0.54%
Higher Education Cost Adj.	3.11%	3.47%	3.44%	3.01%	3.42%	2.92%	1.38%	1.36%

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

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**UNIVERSITY OF IDAHO**

**FY 2012 STUDENT FEE INFORMATION**

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

**The Fee Process**

The University of Idaho collaborative fee process started in December with preliminary discussions with student leadership about the financial prospects for the coming year and how student activity fees fit into that overall financial picture. The process resumed in January with active participation throughout the remainder of the process by the Student Fee Committee. This representative committee included student leaders from the Associated Student of the University of Idaho, the Graduate and Professional Students Association (GSPA) and the Student Bar Association representing the law school. In addition, the Executive Vice President/Provost and the Executive Director of Planning and Budget met with ASUI Leadership and also with the representatives of the Graduate and Professional Students Association to provide a more extensive review of FY11 finances as well as possible scenarios for FY12 finances. A public meeting of the Student Fee Committee was held on February 11, 2011, wherein each unit presented their fee request. Auxiliary units and others requesting dedicated fee support presented requests for program maintenance and expansion and new programs and activities. 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 23<sup>rd</sup> to discuss the fee requests from each unit. A comprehensive fee proposal was developed by student leaders and presented to executive leadership on March 3<sup>rd</sup>. The formal University Notice of Intent to Adopt Student Fee and Rate Increases was issued on March 8<sup>th</sup> as required by Board Policy. The period of public comment will begin on March 23<sup>rd</sup> with a public presentation on proposed student fees. The public comment period is open until April 19<sup>th</sup>. During this period, students and interested citizens may 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 23<sup>rd</sup>.

**Fee Request Overview**

The University of Idaho respectfully requests an increase in full-time student fees of \$454 from \$5,402 per year in FY11 to \$5,856 per year in FY12. Part-time student fees for academic year participation are increasing from \$270 in FY11 to \$293 per credit in FY12 and summer rates for the summer of 2011 from \$271 to \$293 per credit respectively. The Student Fee Committee supports this fee increase request and the corresponding increase in tuition. This general student fee increase is a critical part of a bundle of fee increases aimed at meeting our essential missions of education, research and outreach as well as implementing the institution's strategic plan. In addition to the requested increase in the general fee, the University plans to increase non-resident

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tuition by 8% (from \$11,592 per year to \$12,520) and graduate tuition by 15% (from \$718 to \$826).

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 FY12 and enabling the institution and its students to continue some movement forward in achieving strategic goals. It does not attempt to make up for the base reductions taken in FY09 and FY10. The key to the fee increase is the level of increase available from University of Idaho tuition. Currently, the University of Idaho has the lowest resident tuition rate of any of Idaho's four year institutions. 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 tuition increase. Student leadership recognizes tuition revenue as the best fee resource 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. University 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 FY12.

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

**Undergraduate Tuition**

The University of Idaho is requesting an increase to the undergraduate tuition of \$448.74 per full-time student per year. With the passage of SJR 101 last fall, and with enabling legislation this spring, the University of Idaho is, for the first time in its history, able to charge tuition and, more importantly, use those tuition dollars to meet any and all of the operating issues in its General Education budget – including instructional costs.

**Facilities Fee**

The University of Idaho 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. However, this year our request does not include an increase in the facility fee. We did this to focus on increasing available tuition dollars that have the most flexibility in meeting pressing institutional operational needs. We recognize, as we do this, that tuition dollars can be used to meet smaller facility needs, should that be necessary.

### **Technology Fee**

The University of Idaho is not requesting an increase in the technology fee for FY12. Once again, this is consistent with our strategy of focusing our resources on tuition that now provides us the flexibility necessary to meet any and all of the operating issues in the General Education budget, including any critical needs in the area of technology support. The current Technology fee is \$62.70 per fulltime student per semester and the revenue from this fee goes towards covering three major technology service areas:

- Internet Bandwidth,
- Wireless Networking and
- Internet Security.

### **Activities Fees**

The University of Idaho is requesting an increase in activities fees of \$5.26 from \$1,060.66 to \$1,065.92 per full-time student per year. This falls short of the total amount requested by supported programs -- \$10.50 per year -- with most of that increase for maintenance of current operations. Approved fees in this area will provide additional funding for four initiatives as recommended by the Student Fee Committee as well as additional funding for Intercollegiate Athletics as required by State Board of Education policy. Programs receiving additional funding include alcohol education, student counseling and testing, the Women's Center and the Sustainability Center.

### **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. FY11 or FY12), and (iii) which are still in the conceptual stage.**

Response: In FY11 the University of Idaho engaged in all of the following cost containment/efficiency activities:

- Completed restructuring three colleges (Natural Resources from four departments to three; Education from four departments to three; Art and Architecture from three departments to a single integrated college) and initiated a merger of programs in the College of Letters, Arts and Social Sciences,.
- Reduced the number of sections of very small classes and increased average overall class size,

**BUSINESS AFFAIRS AND HUMAN RESOURCES**  
**APRIL 20-21, 2011**

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- Reorganized the General Education core curriculum, with redistributed requirements,
- Completed an effective outcomes assessment program for all programs,
- Completed an assessment of curriculum efficiencies in every degree program,
- Restructured institutionally provided financial aid to be more effective and more strategic,
- Initiated a new admissions recruiting effort and new training for admissions effectiveness,
- Initiated an additional \$2 million in energy saving projects using interest earnings on the ESCO bonds,
- Conducted an institution-wide restructuring of Institutes and Centers for more effective instruction and research and to be positioned strategically for future growth,
- Required all hiring decisions to be reviewed, on behalf of the President, by the Executive Director Planning and Budget,
- Continued new initiatives in student retention, and
- Increased the number of research grant and contract submissions.

At current fee request levels, the University of Idaho would still need to carry out budget cuts for FY12 at the level of at least 1.5% for operating units within the General Education budget. These reductions are necessary, in part, in order to address required increases in financial aid; to cover the cost of utility price increases; and to provide policy-determined salary increases for faculty that will achieve promotion in rank. These reductions will result in fewer computer labs being available; additional reductions in faculty and staff FTE, and potential reductions in programs that could affect from 60 to 130 students.

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

**What could be the impact of approving a fee increase at a level less than requested (e.g. cap enrollment, reduce programmatic offerings, etc.)?**

Response: In collaboration with student leadership, the University of Idaho general fee increase request for FY12 is structured to provide maximum resources to the universities' tuition revenue. Each of the parties, student leadership and the institution's executive team, understand that tuition revenue has the maximum flexibility to meet on-going operational needs of the institution and the ability to sustain the quality of our academic programs. A reduction of the requested fee increase would result in less tuition revenue and in larger budget cuts to General Education funded units, the largest proportion of which is in academic units. Each percentage point decrease in the overall fee increase will require an additional \$550,000 in budget cuts.

A reduced fee increase will result in students still paying more but receiving less. Our students understand this reality and support the fee increase as the best option for sustaining the quality of their education.

Over the past two years, the University has eliminated more than 200 FTE in faculty and staff positions and has consolidated or eliminated 35 programs. We are operating at a level that is nearly 20% more efficient, on a per student basis, than we were just 10 years ago. However, further increases in "efficiency" have reached the point where we are now reducing effectiveness – class sizes are larger; classes are offered less frequently; eliminated programs are no longer available; and classes are increasingly taught by adjunct and temporary faculty. The University wants to increase both its retention and graduation rates, but these require more than triage intervention. It requires that the institution be able to maintain enthusiasm and retention among its faculty and staff – as well as among its students; it requires adequate space and facilities to provide a quality experience. It is impossible for any business, including institutions of higher education to "cut" their way to quality and excellence.

The University leadership's focus for FY11, as it will be for FY12, was to build those aspects of our operation that best poise us for growth and success – student enrollments and engaged research activity are two of those areas. We are committed to owning our own future and to securing a viable future where we can best serve Idaho students and communities. Each successive budget reduction makes that future more and more difficult to attain. We believe we are at a critical turning point in FY12. The fee increase we have requested has been thoroughly vetted and discussed and is essential to providing the University of Idaho with the wherewithal to move from a period of cutting to a period of investing, growth and viability.

# UNIVERSITY OF IDAHO

## Changes to Student Fees for FY 2012 Annual Full-Time Fees and Part-Time Credit Hours Fees

Student Fees:	Bd Appv	FY11 Fees	FY12 Initial Notice	Requested Fees		
				FY12 Fees	Change	% Chg.
<b>Full-time Fees:</b>						
Matriculation Fee	**	\$3,425.44	\$3,874.18	\$3,874.18	\$448.74	13.1%
Technology Fee	**	125.40	125.40	125.40	0.00	0.0%
Facilities Fees	**	790.50	790.50	790.50	0.00	0.0%
Student Activity Fees	**	1,060.66	1,065.92	1,065.92	5.26	0.5%
<b>Total Full-time Fees</b>		<u>5,402.00</u>	<u>5,856.00</u>	<u>5,856.00</u>	<u>454.00</u>	<u>8.4%</u>
<b>Part-time Credit Hour Fees:</b>						
Education Fee	**	\$270.00	\$293.00	\$293.00	\$23.00	8.5%
<b>Total Part-time Cr Hr Fees: *</b>		<u>\$270.00</u>	<u>\$293.00</u>	<u>\$293.00</u>	<u>\$23.00</u>	<u>8.5%</u>
<b>Other Student Fees:</b>						
Graduate Fees:						
Full-time Grad/Prof	**	\$718.00	\$826.00	\$826.00	\$108.00	15.0%
Part-time Graduate/Hour	**	\$36.00	\$41.00	\$41.00	\$5.00	13.9%
Part-time Graduate/Hour Summer	**	\$36.00	\$41.00	\$41.00	\$5.00	13.9%
Summer Session CY2012	**	\$271.00	\$293.00	\$293.00	\$22.00	8.1%
Outreach Programs						
Full-Time		\$5,402.00	\$5,856.00	\$5,856.00	\$454.00	8.4%
Part-Time Academic Year	**	\$270.00	\$293.00	\$293.00	\$23.00	8.5%
Part-Time Summer		\$271.00	\$293.00	\$293.00	\$22.00	8.1%
Nonresident Tuition						
Nonres Tuition - Full-Time	**	\$11,592.00	\$12,520.00	\$12,520.00	\$928.00	8.0%
Part-time Nonres Tuition	**	\$580.00	\$626.00	\$626.00	\$46.00	7.9%
Professional Fees:						
Law College FT	**	\$6,820.00	\$7,358.00	\$7,358.00	\$538.00	7.9%
Law College PT	**	\$341.00	\$368.00	\$368.00	\$27.00	7.9%
Law College PT Summer	**	\$341.00	\$368.00	\$368.00	\$27.00	7.9%
Art & Architecture FT	**	\$938.00	\$986.00	\$986.00	\$48.00	5.1%
Art & Architecture PT	**	\$47.00	\$49.00	\$49.00	\$2.00	4.3%
Art & Architecture PT Summer	**	\$47.00	\$49.00	\$49.00	\$2.00	4.3%
Bioregional Planning FT	**	\$1,000.00	\$1,050.00	\$1,050.00	\$50.00	5.0%
Bioregional Planning PT	**	\$50.00	\$53.00	\$53.00	\$3.00	6.0%
Bioregional Planning PT Summer	**	\$50.00	\$53.00	\$53.00	\$3.00	6.0%
Other Fees:						
Overload Fee (>18 credits)	**	\$211.50	\$234.50	\$234.50	\$23.00	10.9%
Western Undergrad Exchge	**	\$2,701.00	\$2,928.00	\$2,928.00	\$227.00	8.4%
In-service Fees/Cr Hr - UG	**	\$86.00	\$86.00	\$92.00	\$6.00	7.0%
In-service Fees/Cr Hr - UG Summer	**	\$86.00	\$86.00	\$92.00	\$6.00	7.0%
In-service Fees/Cr Hr - Grad	**	\$101.00	\$101.00	\$108.00	\$7.00	6.9%
In-service Fees/Cr Hr - Grad Summer	**	\$101.00	\$101.00	\$108.00	\$7.00	6.9%
<b>Changes to Student Activity Fees</b>						
Full-time						
UI Student Groups (ASUI / GPSA / SBA)		194.00	194.00	194.00	0.00	0.0%
Intercollegiate Athletics		252.78	254.04	254.04	1.26	0.5%
Campus Recreation		127.10	127.10	127.10	0.00	0.0%
Commons/Union Operations		182.30	182.30	182.30	0.00	0.0%
Kibbie Center Operations		72.26	72.26	72.26	0.00	0.0%
Spirit Squad		6.00	6.00	6.00	0.00	0.0%
Student Services		68.50	71.50	71.50	3.00	4.4%
Other (Note A)		157.72	158.72	158.72	1.00	0.6%
		<u>1,060.66</u>	<u>1,065.92</u>	<u>1,065.92</u>	<u>5.26</u>	
					2.63	

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 \$1,388.00 \$1,388.00 \$ 1,430.00 FY2012 estimate

# UNIVERSITY OF IDAHO

## Potential Student Fee Revenue Changes for FY 12 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	
	FY11	FY12	Gen Educ	Local	Gen Educ	Local
<b>Full-time Fees:</b>		-3.6%				
1 Matriculation Fee	8,955	8,635	(\$1,094,400)		\$3,874,900	
2 Technology Fee	8,955	8,635		(40,100)		0
3 Facilities Fees	8,955	8,635		(252,600)		0
4 Student Activity Fees	8,955	8,635		(338,900)		45,400
5 <b>Total Full-time Fees</b>			(\$1,094,400)	(\$631,600)	\$3,874,900	\$45,400
<b>Part-time Credit Hour Fees:</b>		21.0%				
6 Education Fee	11,020	13,330	\$488,600	135,100	\$306,600	\$0
7 <b>Total Part-time Cr Hr Fees:</b>			\$488,600	\$135,100	\$306,600	\$0
<b>Other Student Fees:</b>						
8 Graduate Fees:						
9 Full-time Grad/Prof	865	890	\$18,000		\$96,100	
10 Part-time Grad/Prof/CrHr	14,410	17,270	103,000		86,400	
11 Part-time Grad/Prof/CrHr	2,560	4,750	78,800		23,800	
12 Summer Session CY2012	8,170	9,060	189,100	52,100	199,300	
13 Outreach Programs						
14 Full-Time	95	110	63,500	17,600	49,900	
15 Part-Time Academic Year	13,220	16,590	712,800	197,100	381,600	
16 Part-Time Summer	6,980	8,150	213,500	103,500	179,300	
17 Nonresident Tuition						
18 Nonres Tuition - Full-Time	843	1003	1,854,700		930,300	
19 Part-time Nonres Tuition	1,710	2,020	179,800		92,900	
20 Professional Fees:						
21 Law College FT	320	345	170,500		185,600	
22 Law College PT	70	100	10,200		2,700	
23 Law College PT Summer	580	550	(10,200)		14,900	
24 Art & Architecture FT	560	650	84,400		31,200	
25 Art & Architecture PT	380	690	14,600		1,400	
26 Art & Architecture PT Summer	490	540	2,400		1,100	
27 Bioregional Planning FT	25	20	(5,000)		1,000	
28 Bioregional Planning PT	36	40	200		100	
29 Bioregional Planning PT Summ	0	10	500		0	
30 Other Fees:						
31 Overload Fee (>18 credits)	40	120	16,900		2,800	
32 Western Undergrad Exchge	1,555	1,090	(1,256,000)		247,400	
33 In-service Fees/Cr Hr - UG	110	110	0		700	
34 In-service Fees/Cr Hr - UG Sum	20	10	(900)		100	
35 In-service Fees/Cr Hr - Grad	1,400	1,140	(26,300)		8,000	
36 In-service Fees/Cr Hr - Grad St	1,420	910	(51,500)		6,400	
37 <b>Total Other Student Fees</b>			\$2,363,000	\$370,300	\$2,543,000	\$0
38 <b>Total Additional Student Fee Revenue</b>			\$1,757,200	(\$126,200)	\$6,724,500	\$45,400
39 Changes to Student Activity Fees						
40 Full-time						
41 UI Student Groups (ASUI / GPS	8,955	8,635		(62,000)		0
42 Intercollegiate Athletics	8,955	8,635		(80,800)		10,900
43 Campus Recreation	8,955	8,635		(40,600)		0
44 Commons/Union Operations	8,955	8,635		(58,200)		0
45 Kibbie Center Operations	8,955	8,635		(23,100)		0
46 Spirit Squad	8,955	8,635		(1,900)		0
47 Student Services	8,955	8,635		(21,900)		25,900
48 Other **	8,955	8,635		(50,400)		8,600
49				(338,900)		45,400

# UNIVERSITY OF IDAHO

## 4-year History of Board Approved Fees plus FY12 Requested Fees Annual Full-Time Fees and Part-Time Credit Hours Fees

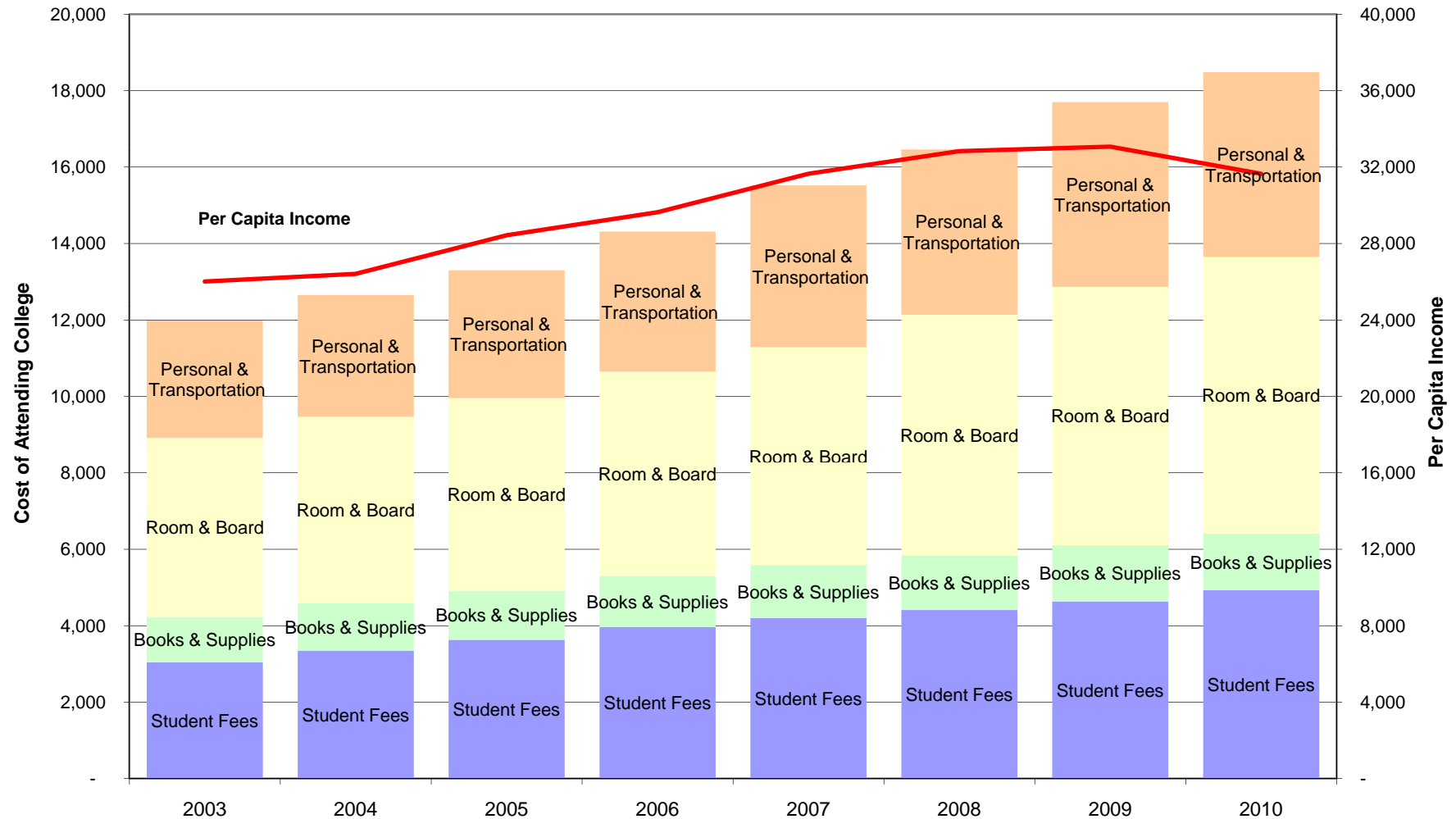
Student Fees:		FY 2008	FY 2009	FY 2010	FY 2011	Request FY 2012	4-Year Increase	% Increase
1	<b>Full-time Fees</b>							
2	Matriculation Fee	\$2,713.40	\$2,827.68	\$3,054.48	\$3,425.44	\$3,874.18	\$1,160.78	42.78%
3	Technology Fee	121.80	121.80	125.40	125.40	125.40	3.60	2.96%
4	Facilities Fees	620.50	680.50	710.50	790.50	790.50	170.00	27.40%
5	Student Activity Fees	954.30	1,002.02	1,041.62	1,060.66	1,065.92	111.62	11.70%
6	<b>Total Full-time Fees</b>	<b>4,410.00</b>	<b>4,632.00</b>	<b>4,932.00</b>	<b>5,402.00</b>	<b>5,856.00</b>	<b>1,446.00</b>	<b>32.79%</b>
7	Percentage Increase	5.0%	5.0%	6.5%	9.5%	8.4%		
8								
9	<b>Part-time Credit Hour Fees</b>							
10	Education Fee	\$155.35	\$238.00	\$251.00	\$270.00	\$293.00	\$137.65	88.61%
11	Technology Fee	6.00	0.00	0.00	0.00	0.00	(6.00)	0.00%
12	Facilities Fees	18.70	0.00	0.00	0.00	0.00	(18.70)	0.00%
13	Student Activity Fees	31.95	0.00	0.00	0.00	0.00	(31.95)	-100.00%
14	<b>Total Part-time Cr Hr Fees</b>	<b>\$212.00</b>	<b>\$238.00</b>	<b>\$251.00</b>	<b>\$270.00</b>	<b>\$293.00</b>	<b>\$81.00</b>	<b>38.21%</b>
15								
16	<b>Other Student Fees</b>							
17	Graduate Fees:							
18	Full-time Grad/Prof	\$540.00	\$580.00	\$624.00	\$718.00	\$826.00	\$286.00	52.96%
19	Part-time Graduate/Hour	\$27.00	\$29.00	\$31.00	\$36.00	\$41.00	\$14.00	51.85%
20	Summer Session	\$200.00	\$228.00	\$241.00	\$271.00	\$293.00	\$93.00	46.50%
21	Outreach Programs	\$212.00	\$238.00	\$251.00	\$270.00	\$293.00	\$81.00	38.21%
22	Nonresident Tuition							
23	Nonres Tuition - Full-Time	\$10,080.00	\$10,080.00	\$10,080.00	\$11,592.00	\$12,520.00	\$2,440.00	24.21%
24	Part-time Nonres Tuition	\$148.00	\$336.00	\$504.00	\$580.00	\$626.00	\$478.00	322.97%
25	Professional Fees:							
26	Law College FT	\$5,250.00	\$5,670.00	\$6,220.00	\$6,820.00	\$7,358.00	\$2,108.00	40.15%
27	Law College PT	\$263.00	\$288.00	\$311.00	\$341.00	\$368.00	\$105.00	39.92%
28	Architecture Programs FT	\$812.00	\$852.00	\$894.00	\$938.00	\$986.00	\$174.00	21.43%
29	Architecture Programs PT	\$40.00	\$43.00	\$45.00	\$47.00	\$49.00	\$9.00	22.50%
30	Bioregional Planning FT		\$0.00	\$1,000.00	\$1,000.00	\$1,050.00	New	New
31	Bioregional Planning PT		\$0.00	\$50.00	\$50.00	\$53.00	New	New
32	Other Fees:							
33	Overload Fee			\$251.00	\$211.50	\$234.50	\$234.50	N/A
34	Western Undergrad Exchge	\$2,204.00	\$2,315.00	\$2,466.00	\$2,701.00	\$2,928.00	\$724.00	32.85%
35	In-service Fees/Cr Hr - Undergrad	\$72.00	\$78.00	\$83.00	\$86.00	\$92.00	\$20.00	27.78%
36	In-service Fees/Cr Hr - Grad	\$86.00	\$92.00	\$98.00	\$101.00	\$108.00	\$22.00	25.58%

Effective Fall 09, A full time student is defined as:

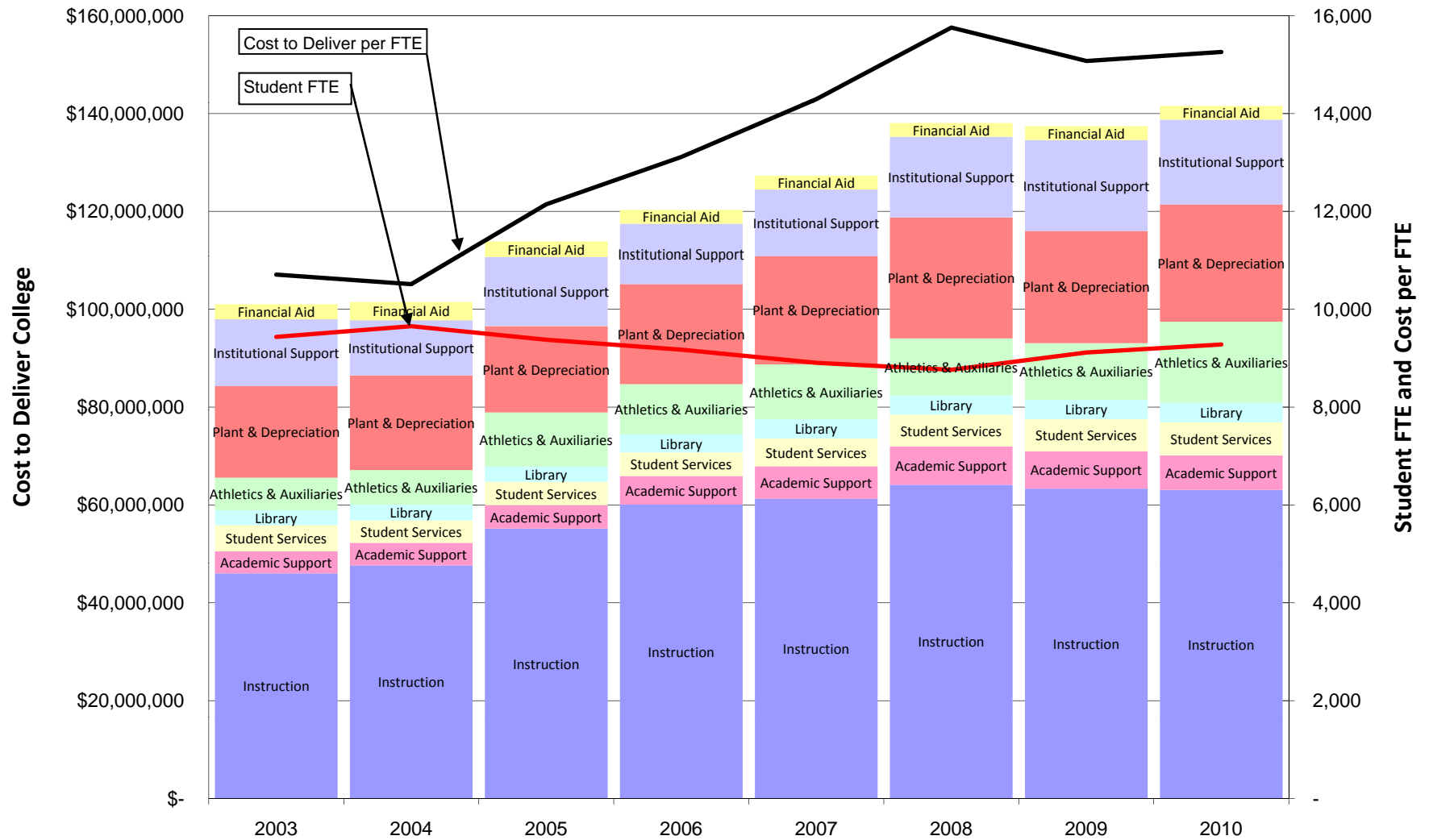
12 Cr Hrs for Undergrad Students - 9 Cr Hrs for Graduate Students



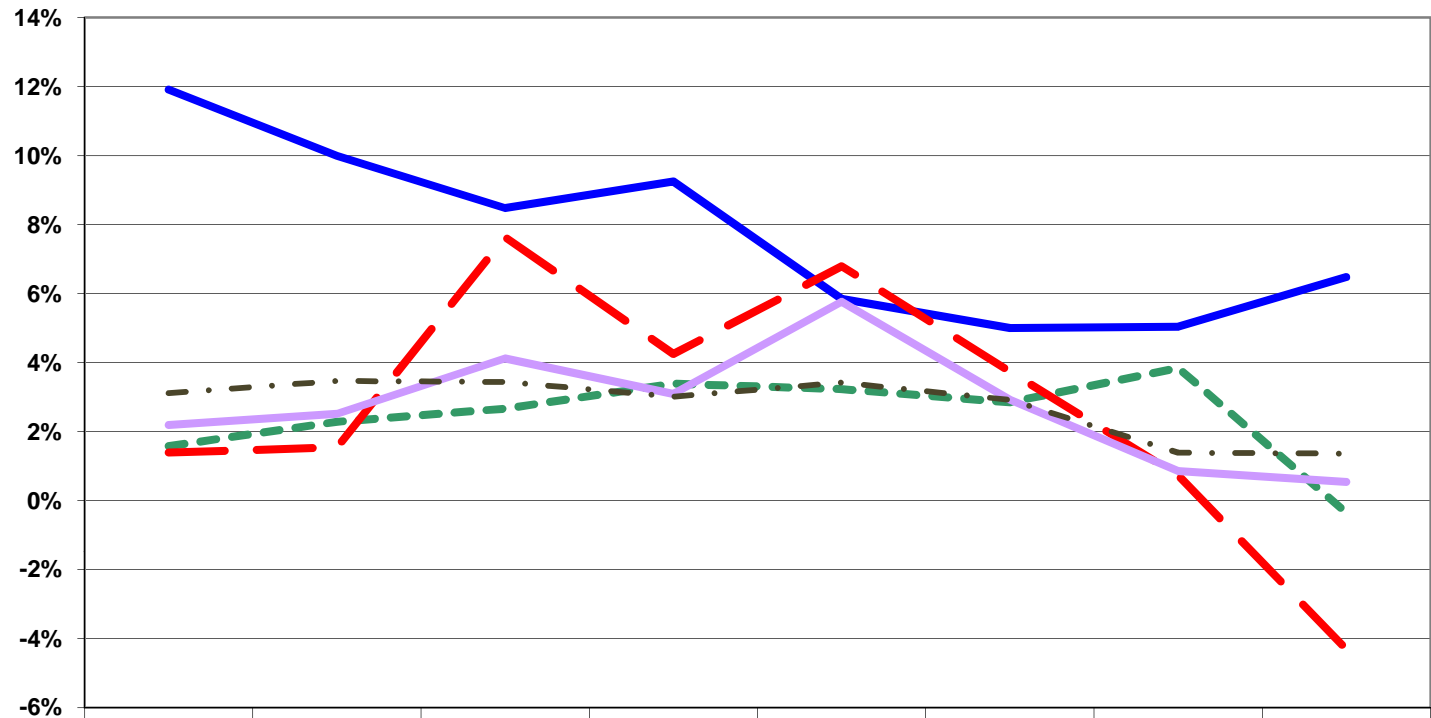
## Cost of Attending College vs. Per Capita Income University of Idaho



# Cost to Deliver College University of Idaho



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



	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10
Resident Fees	11.91%	9.99%	8.48%	9.25%	5.85%	5.00%	5.03%	6.48%
Consumer Price Index	1.58%	2.28%	2.66%	3.39%	3.23%	2.85%	3.84%	-0.36%
Idaho Per Capita Income	1.40%	1.54%	7.64%	4.25%	6.79%	3.74%	0.73%	-4.31%
Idaho Average Annual Wage	2.19%	2.51%	4.12%	3.09%	5.76%	2.92%	0.86%	0.54%
Higher Education Cost Adj.	3.11%	3.47%	3.44%	3.01%	3.42%	2.92%	1.38%	1.36%

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

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**BOISE STATE UNIVERSITY**

**FY 2012 STUDENT FEE INFORMATION**

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**BUSINESS AFFAIRS AND HUMAN RESOURCES**  
**APRIL 20-21, 2011**

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

As in prior years, the process to determine Boise State's proposed tuition and fee increase recommendations for FY 2012 was a deliberate, thoughtful and inclusive process involving students and various campus constituents. Given the realities of the budget constraints, economic realities for students and families, significant student enrollment growth at Boise State and alignment with SBOE educational attainment goal, there is much pressure to meet enrollment demand with less resources.

The FY 2012 tuition and fee recommendations include an overall 5% increase for full-time undergraduate resident students. Much 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 the steadily growing student population. While the initial notice was for a 7.7% overall increase, the review process resulted in a lower recommended increase; recognizing the impact to our students, and an unwillingness to make up the difference in what is not funded with a sharp increase.

Specific steps that Boise State has taken over the past couple of years to control costs and become more efficient include the following:

- Increased class sizes -- (adding hundreds of additional seats)
- Faculty required to do more due to increased class size (what was a class of 26 students, is now often 40 students)
- Implemented an intercession and grew summer enrollments by over 10% 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 (as part of the FY 11 budget planning process, non academic units had targeted reductions of \$1.7 million)
- Campus reorganizations in both academic and non-academic areas are on-going as units are required to work more efficiently. Examples include the International Programs Office, Campus Security, and the Office of Information Technology.
- Formed the Alternative Academic Calendar Committee to investigate and analyze potential benefits of different models to more efficiently utilize our scarce resources.

As part of the FY 12 budget planning process, additional cost containment efforts are currently being reviewed. A significant challenge for Boise State is the reality of increased demand for education. Enrollment growth has never been stronger and in FY12 we expect to see our first influx of CWI transfers. Knowing that the demand for courses will continue, part of the budget planning process will require academic program reviews and management of enrollment growth in order to balance the budget. While program review and management of enrollment growth both have established

**BUSINESS AFFAIRS AND HUMAN RESOURCES**  
**APRIL 20-21, 2011**

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review processes, the urgency for specific action limiting access and/or programs will be imminent if the tuition/fee increase is approved at a level less than requested.

With the recommended tuition increase and the projected FY 12 enrollment growth, the revenue is expected to generate approximately \$8.3 million. The revenue is targeted to mitigate the state budget reduction of \$2.8 million for FY12 and the total unfunded EWA totaling \$10.3 million, and to partially fund needs related to enrollment growth.

In addition to increasing student tuition, Boise State is requiring all units on campus to identify and prioritize reductions of up to 2%. These cost reductions will provide a means for reallocations for fixed costs and occupancy funding for new academic space (utilities, custodial support and building maintenance).

Funding is also necessary for prior commitments. The Micron Technology Foundation 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 had planned to complete the phase-in by the FY2012 budget. This process may take an additional year given the significant reduction in state support since FY08.

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 and to address pressure areas due to continued high enrollment growth. Boise State's unfunded prior year EWA requests totals \$5.9 million and the FY 12 EWA request was \$4.4 million. This total unfunded amount is \$10.3 million. In addition, since FY2008 Boise State has experienced a \$32.2 million reduction in state support via holdbacks and permanent budget reductions (\$12.3 in midyear holdbacks in FY 09 and FY 10 and \$19.9 million in base reductions). The magnitude of these budget reductions requires that the University develop a new strategic plan and identify new revenue sources to support the academic and research mission.



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# BOISE STATE UNIVERSITY

## Changes to Student Fees for FY 2012 Annual Full-Time Fees and Part-Time Credit Hours Fees

Student Fees:	Bd Appv	FY11 Fees	FY12 Initial Notice	Requested Fees		
				FY12 Fees	Change	% Chg.
<b>Full-time Fees:</b>						
Tuition (Unrestricted)	**	\$3,555.10	\$3,839.40	\$3,724.10	\$169.00	4.8%
Technology Fee	**	100.50	140.50	\$134.50	34.00	33.8%
Facilities Fees	**	966.00	1,016.00	\$1,010.00	44.00	4.6%
Student Activity Fees	**	678.40	714.50	\$697.40	19.00	2.8%
<b>Total Full-time Fees</b>		<b>\$5,300.00</b>	<b>\$5,710.40</b>	<b>\$5,566.00</b>	<b>\$266.00</b>	<b>5.0%</b>
<b>Part-time Credit Hour Fees:</b>						
Education Fee	**	\$148.72	\$153.72	\$151.22	\$2.50	1.7%
Technology Fee	**	5.15	7.15	6.65	1.50	29.1%
Facilities Fees	**	48.40	50.40	50.40	2.00	4.1%
Student Activity Fees	**	29.73	31.91	30.73	1.00	3.4%
<b>Total Part-time Cr Hr Fees:</b>		<b>\$232.00</b>	<b>\$243.18</b>	<b>\$239.00</b>	<b>\$7.00</b>	<b>3.0%</b>
<b>Summer Fees:</b>						
Education Fee	**	\$167.07	\$172.07	\$170.07	\$3.00	1.8%
Technology Fee	**	5.40	7.40	6.90	1.50	28%
Facilities Fees	**	48.40	50.40	50.40	2.00	4.1%
Student Activity Fees	**	21.13	21.96	21.63	0.50	2.4%
<b>Total Summer Fees:</b>		<b>\$242.00</b>	<b>\$251.83</b>	<b>\$249.00</b>	<b>\$7.00</b>	<b>2.9%</b>
<b>Other Student Fees:</b>						
Graduate Fees:						
Full-time Grad/Prof	**	\$900.00	\$990.00	\$990.00	\$90.00	10.0%
Part-time Graduate/Hour	**	\$50.00	\$55.00	\$55.00	\$5.00	10.0%
Nonresident Tuition:						
Nonres Tuition - full time	**	\$9,456.00	\$10,400.00	\$10,400.00	\$944.00	10.0%
Nonres Fees - part-time		\$84.00	\$92.00	\$92.00	\$8.00	9.5%
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	**	\$2,650.00	\$2,855.20	\$2,783.00	\$133.00	5.0%
Overload fee		\$232.00	\$243.18	\$239.00	\$7.00	3.0%
In-service Fees/Cr Hr - Undergrad	**	\$86.00	\$92.00	\$92.00	\$6.00	7.0%
In-service Fees/Cr Hr - Grad	**	\$101.00	\$108.00	\$108.00	\$7.00	6.9%
<b>Total Other Student Fees</b>						
Changes to Student Activity Fees:						
Full-time:						
Athletics		\$206.00	\$10.00	\$211.00	\$5.00	2.4%
ASBSU		\$15.60	\$4.40	\$18.60	\$3.00	19.2%
Campus Rec		\$84.50	\$10.00	\$91.50	\$7.00	8.3%
Scholarships		\$30.00	\$2.00	\$30.00	\$0.00	0.0%
Marching Band		\$15.50	\$2.70	\$17.50	\$2.00	12.9%
Support Our Students (new)		\$0.00	\$5.00	\$0.00	\$0.00	NA
Women's Center (new)		\$0.00	\$1.50	\$1.50	\$1.50	NA
International Student Services (new)		\$0.00	\$0.50	\$0.50	\$0.50	NA
Part-time:						
Athletics		\$9.65	\$1.15	\$9.95	\$0.30	3.1%
University News		\$0.25	\$0.15	\$0.40	\$0.15	60.0%
Campus Rec		\$4.05	\$0.50	\$4.52	\$0.47	11.6%
Marching Band		\$0.65	\$0.05	\$0.70	\$0.05	7.7%
Support Our Students (new)		\$0.00	\$0.25	\$0.00	\$0.00	NA
Women's Center (new)		\$0.00	\$0.06	\$0.03	\$0.03	NA
International Student Services (new)		\$0.00	\$0.02	\$0.00	\$0.00	NA
Student Health Insurance Premium		\$1,572	\$1,572	\$1,572		

### Notes:

FY 2012 enrollment forecast based on actual academic enrollments Fall 2010

**BOISE STATE UNIVERSITY**  
**Potential Student Fee Revenue Changes for FY 2012**  
**Due to Enrollment and Fee Changes**

	Projected		Potential Revenue Generated Due to Enrollment and Fee Changes			
	HC/SCH Enrollmt		Enrollment Changes		Fee Changes	
	FY11	FY12	Gen Educ	Local	Gen Educ	Local
<b>Student Fees:</b>						
1 <b>Full-time Fees:</b>		4.0%				
2 Tuition (Unrestricted)	12,813	13,326	\$1,823,800		\$2,252,100	
3 Technology Fee	12,813	13,326		51,600		453,100
4 Facilities Fees	12,813	13,326		495,600		586,300
5 Student Activity Fees	12,813	13,326		348,000		253,200
6 <b>Total Full-time Fees</b>			1,823,800	895,200	2,252,100	1,292,600
7						
8 <b>Part-time Credit Hour Fees:</b>		4.0%				
9 Education Fee	58,548	60,890	\$348,300		\$152,200	
10 Technology Fee	58,548	60,890		12,100		91,300
11 Facilities Fees	58,548	60,890		113,400		121,800
12 Student Activity Fees	58,548	60,890		69,600		60,900
13 <b>Total Part-time Cr Hr Fees:</b>			348,300	195,100	152,200	274,000
14						
15 <b>Summer Fees:</b>		10.0%				
16 Education Fee	27,995	30,795	\$467,800		\$92,400	
17 Technology Fee	27,995	30,795		15,100		46,200
18 Facilities Fees	27,995	30,795		135,500		61,600
19 Student Activity Fees	27,995	30,795		59,200		15,400
20 <b>Total Summer Fees:</b>			467,800	209,800	92,400	123,200
21						
22 <b>Other Student Fees:</b>						
23 Graduate Fees:						
24 Full-time Grad/Prof	555	611	\$50,000		\$54,900	
25 Part-time Graduate/Hour	6,670	7,337	33,400		36,700	
26 Nonresident Tuition:						
27 Nonres Tuition - full-time	1,453	1,598	1,374,000		1,508,800	
28 Nonres Fees - part-time	1,900	2,090	16,000		16,700	
29 Professional Fees:						
30 Undergrad. Nursing - Con't Students	265	265	-			-
31 Undergrad. Nursing - New Students	65	65	-			-
32 Other Fees:						
33 Western Undergrad Exchge	185	204	49,000		27,100	
34 Overload Fee	380	380	-		2,700	
35 In-service Fees/Cr Hr - Undergrad			-		-	
36 In-service Fees/Cr Hr - Grad	2,050	2,050	-		14,400	
37 <b>Total Other Student Fees</b>			\$1,522,400	-	\$1,661,300	-
38						
39 <b>Total Additional Student Fee Revenue</b>			\$4,162,300	\$1,300,100	\$4,158,000	\$1,689,800
40						
41 1) Changes to Student Activity Fees:						
42 Full-time:						
43 Marching Band	12,813	13,326		105,700		66,600
44 Student Newspaper	12,813	13,326		8,000		40,000
45 Campus Recreation	12,813	13,326		43,300		93,300
46 Athletics	12,813	13,326		15,400		-
47 Student Health Services	12,813	13,326		8,000		26,700
48 Student Union Operations	12,813	13,326		-		-
49 Student Life	12,813	13,326		-		20,000
50 ASBSU	12,813	13,326		-		6,700
51				180,400		253,300
52 Part-time						
53 Marching Band	58,548	60,890		22,600		18,300
54 Student Newspaper	58,548	60,890		600		9,100
55 Campus Recreation	58,548	60,890		9,500		28,600
56 Athletics	58,548	60,890		1,500		3,000
57 Student Health Services	58,548	60,890		-		-
58 Student Union Operations	58,548	60,890		-		1,800
59 Student Life	58,548	60,890		-		-
				34,200		60,800

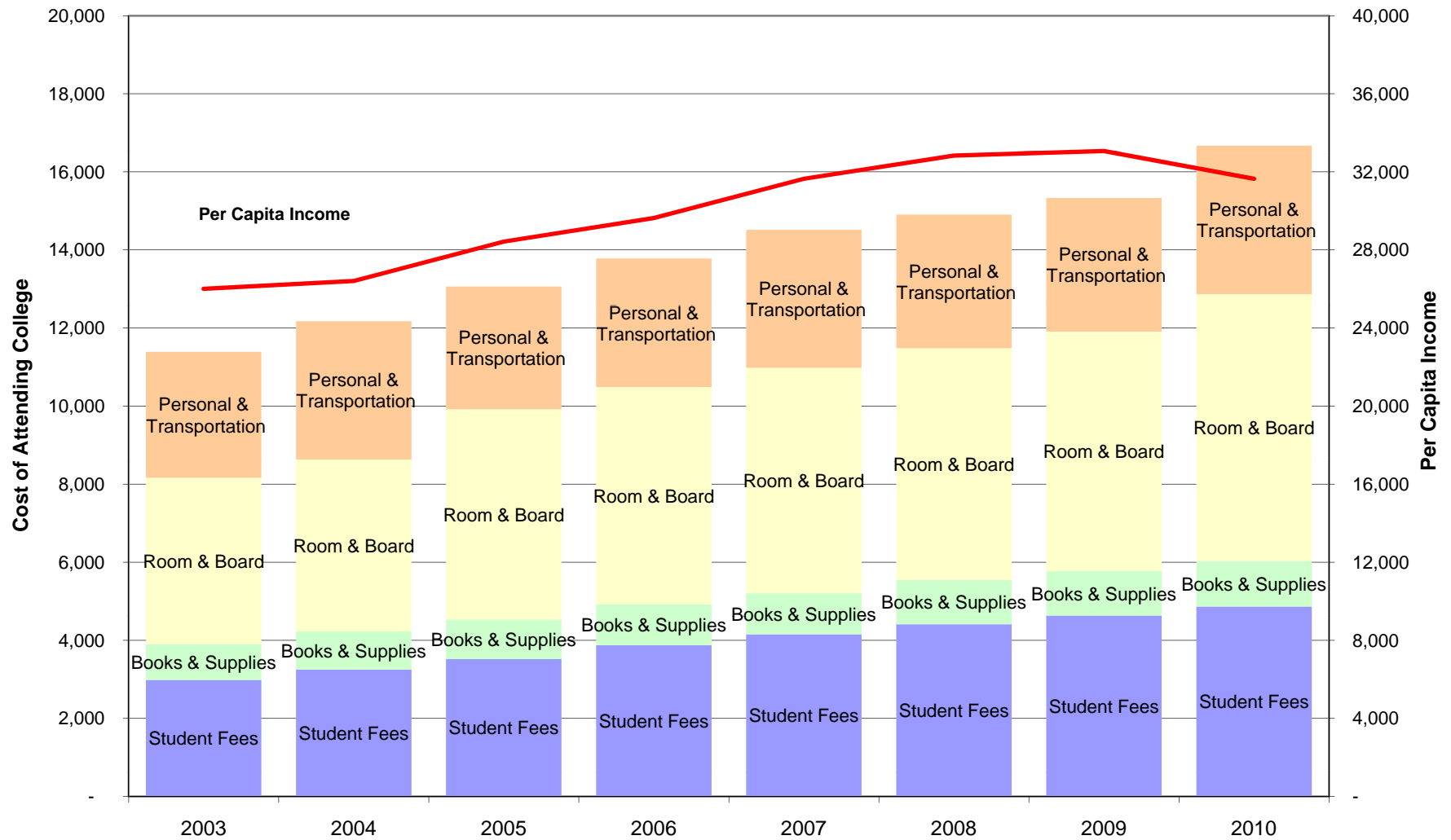
# BOISE STATE UNIVERSITY

## 4-year History of Board Approved Fees plus FY12 Requested Fees Annual Full-Time Fees and Part-Time Credit Hours Fees

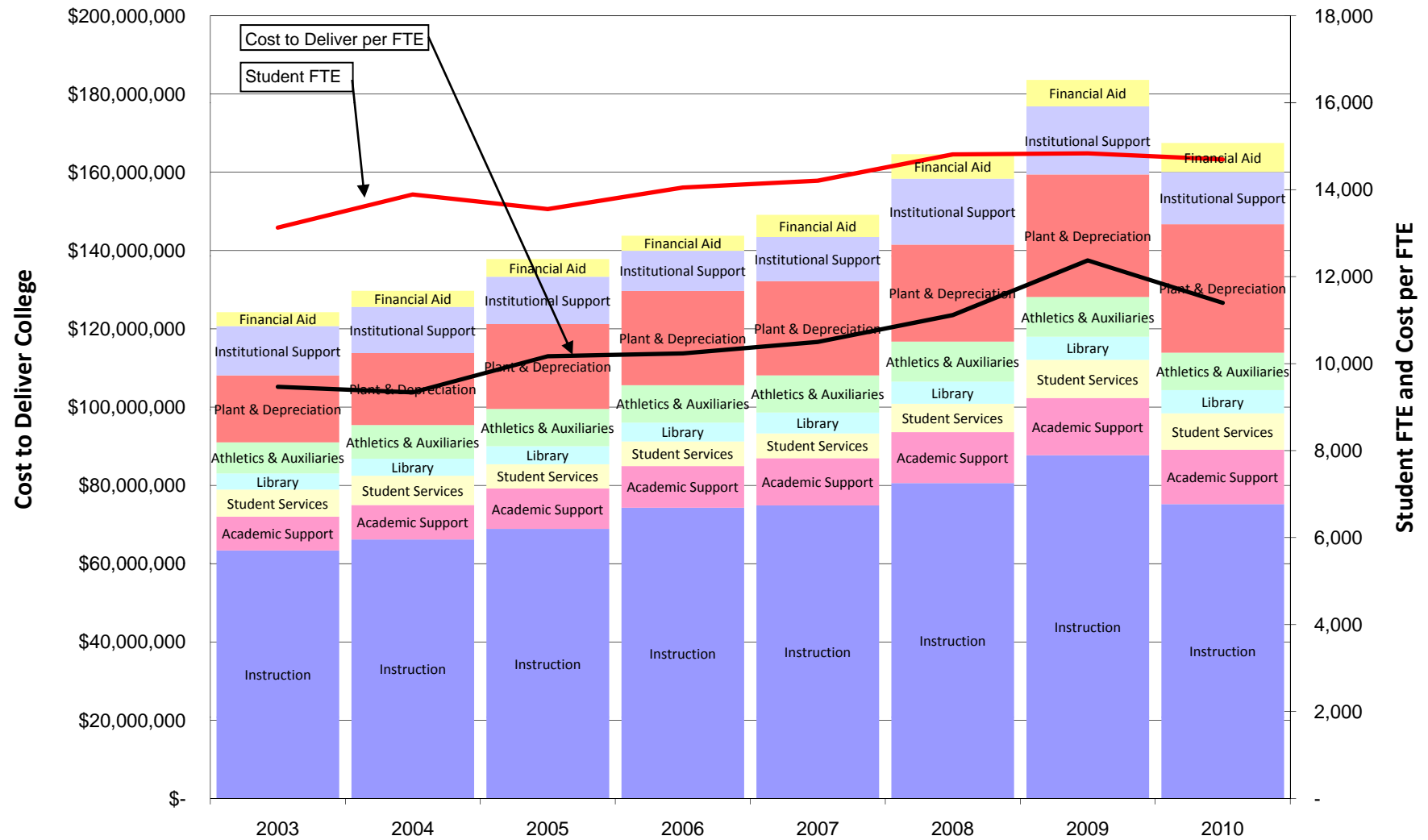
Student Fees:		FY 2008	FY 2009	FY 2010	FY 2011	Request FY 2012	4-Year Increase	% Increase
1	<b>Full-time Fees</b>							
2	Tuition (Unrestricted)	\$2,774.70	\$2,890.60	\$3,105.60	\$3,555.10	\$3,724.10	\$949.40	34.2%
3	Technology Fee	100.50	100.50	100.50	100.50	134.50	34.00	33.8%
4	Facilities Fees	916.00	1,006.00	1,006.00	1,006.00	1,010.00	94.00	10.3%
5	Student Activity Fees	618.80	634.90	651.90	638.40	697.40	78.60	12.7%
6	<b>Total Full-time Fees</b>	<b>\$4,410.00</b>	<b>\$4,632.00</b>	<b>\$4,864.00</b>	<b>\$5,300.00</b>	<b>\$5,566.00</b>	<b>\$1,156.00</b>	<b>26.2%</b>
7	Percentage Increase	6.2%	5.0%	5.0%	9.0%	5.0%		
8								
9	<b>Part-time Credit Hour Fees</b>							
10	Education Fee	\$151.60	\$156.57	\$168.52	\$148.72	\$151.22	(\$0.38)	-0.3%
11	Technology Fee	5.40	5.40	5.15	5.15	6.65	1.25	0.0%
12	Facilities Fees	43.90	48.40	48.40	48.40	50.40	6.50	0.0%
13	Student Activity Fees	26.10	27.63	29.93	29.73	30.73	4.63	17.7%
14	<b>Total Part-time Cr Hr Fees</b>	<b>\$227.00</b>	<b>\$238.00</b>	<b>\$252.00</b>	<b>\$232.00</b>	<b>\$239.00</b>	<b>\$12.00</b>	<b>5.3%</b>
15								
16	<b>Summer Fees</b>							
17	Education Fee	\$152.05	\$153.45	\$166.45	\$167.07	\$170.07	\$18.02	11.9%
18	Technology Fee	5.40	5.40	5.15	5.40	6.90	1.50	27.8%
19	Facilities Fees	43.90	43.90	43.90	48.40	50.40	6.50	14.8%
20	Student Activity Fees	20.65	19.25	20.50	21.13	21.63	0.98	4.7%
21	<b>Total Summer Fees</b>	<b>\$222.00</b>	<b>\$222.00</b>	<b>\$236.00</b>	<b>\$242.00</b>	<b>\$249.00</b>	<b>\$27.00</b>	<b>12.2%</b>
22								
23	<b>Other Student Fees</b>							
24	Graduate Fees:							
25	Full-time Grad/Prof	\$830.00	\$852.00	\$892.00	\$900.00	\$990.00	\$160.00	19.3%
26	Part-time Graduate/Hour	\$45.00	\$47.00	\$49.00	\$50.00	\$55.00	\$10.00	22.2%
27	Nonresident Tuition:							
28	Nonres Tuition - Full Time	\$8,168.00	\$8,576.00	\$9,004.00	\$9,456.00	\$10,400.00	\$2,232.00	27.3%
29	Nonres Tuition - Part Time		\$75.00	\$80.00	\$84.00	\$92.00	\$92.00	New
30	Other Fees:							
31	Western Undergrad Exchge	\$2,204.00	\$2,316.00	\$2,501.00	\$2,650.00	\$2,783.00	\$579.00	26.3%
32	Overload fee	\$227.00	\$238.00	\$252.00	\$232.00	\$239.00	\$12.00	5.3%
33	In-service Fees/Cr Hr - Undergrad	\$72.00	\$78.00	\$83.00	\$86.00	\$92.00	\$20.00	27.8%
34	In-service Fees/Cr Hr - Grad	\$86.00	\$92.00	\$98.00	\$101.00	\$108.00	\$22.00	25.6%

**Effective Fall 09, A full time student is defined as:  
12 Cr Hrs for Undergrad Students - 9 Cr Hrs for Graduate Students**

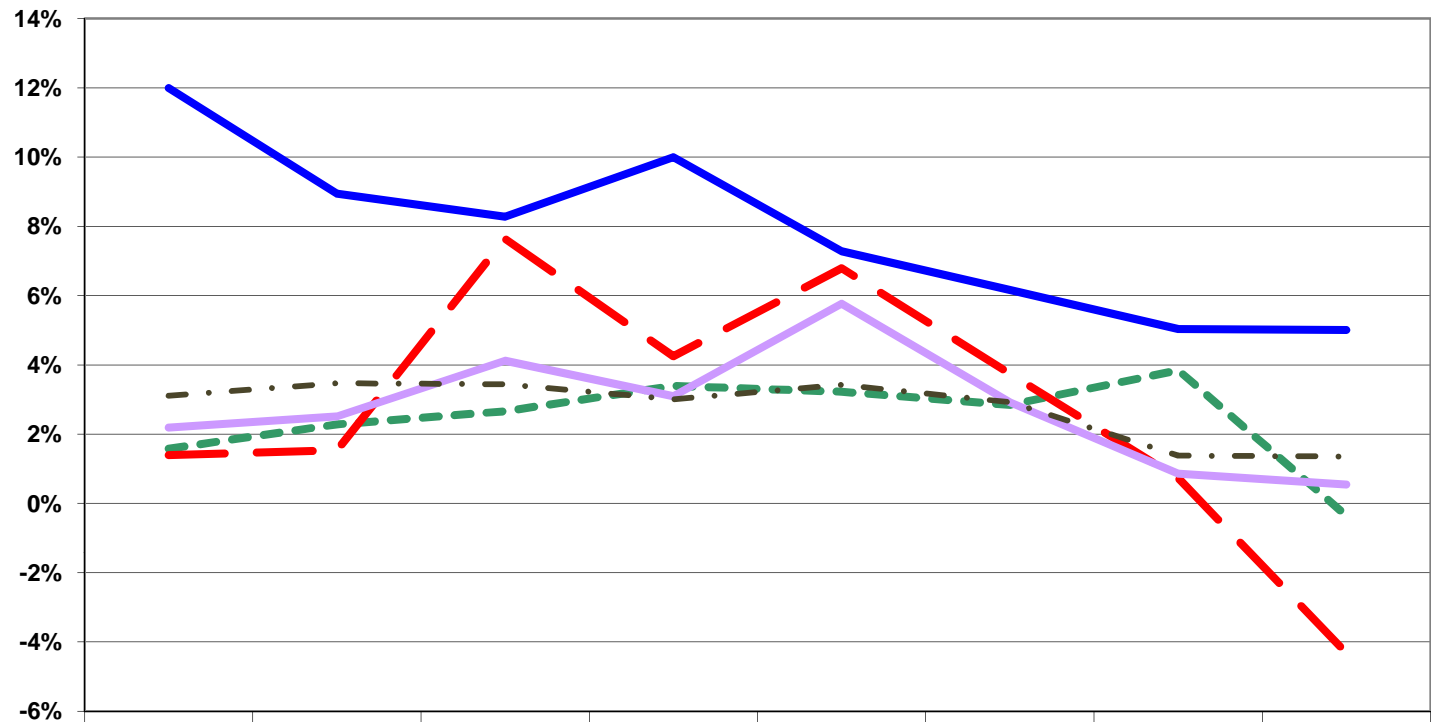
## Cost of Attending College vs. Per Capita Income Boise State University



# Cost to Deliver College Boise State University



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



	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10
Resident Fees	11.99%	8.95%	8.27%	10.00%	7.28%	6.16%	5.03%	5.01%
Consumer Price Index	1.58%	2.28%	2.66%	3.39%	3.23%	2.85%	3.84%	-0.36%
Idaho Per Capita Income	1.40%	1.54%	7.64%	4.25%	6.79%	3.74%	0.73%	-4.31%
Idaho Average Annual Wage	2.19%	2.51%	4.12%	3.09%	5.76%	2.92%	0.86%	0.54%
Higher Education Cost Adj.	3.11%	3.47%	3.44%	3.01%	3.42%	2.92%	1.38%	1.36%

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

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**IDAHO STATE UNIVERSITY**

**FY 2012 STUDENT FEE INFORMATION**

- Student Fee Recommendation Narrative Provided by Institution..... Page 3
- Provided by Board Staff:
  - Recommendations for Changes to Student Fees for FY 2012 Page 6
  - Potential Student Fee Revenue Changes for FY 20121 Page 7
  - 4-year History: Board Approved Fees plus FY 2012 Recommended Fees Page 8
  - Chart: Cost of Attending College vs. Per Capita Income Page 9
  - Chart: Cost to Deliver College Page 10
  - Chart: Annual % Increase for Fees, CPI, Income, Average Wage, and HECA Page 11

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**BUSINESS AFFAIRS AND HUMAN RESOURCES**  
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**Idaho State University**  
**Student Fee Hearing Summary**

## **The Fee Process**

The recommendation for tuition and fee increases was developed by our Special Budget Consultation Committee (SBCC) which reviews all unit budget recommendations and the proposed university wide budget. The SBCC has a diversified membership consisting of faculty, staff, and students. Both the President and Vice-President of the ISU student body (ASISU) actively serve on the SBCC. 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 Feb. 28<sup>th</sup> & March 1<sup>st</sup>. The VP of Finance & Administration, Budget Officer, and members of the SBCC were present to answer questions.

## **Changes to Fees**

The attached worksheet, which estimates potential fee and tuition revenue changes for FY 2012, 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 18, 2011.

### ***Matriculation and Other General Education Fees***    \$7,016,200.

As with previous years, student fee revenue is a necessary component of the University's total revenue required for ongoing operations. The rate increase (\$4,612,300), along with the enrollment increase (\$2,403,900), 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.

### ***Additional Information***

1) 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. FY 2011 or FY 2012), and (iii) which are still in the conceptual stage.

**BUSINESS AFFAIRS AND HUMAN RESOURCES**  
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ISU has taken several measures to control costs and become more efficient. These broad-based cost containment efforts include:

- a. Modernized and streamlined General Education Requirements to provide a more relevant and rigorous General Education experience while reducing time-to-degree for most students, FY 2011 - FY 2012.
- b. Initiated campus-wide program review for streamlining degree requirements and identifying underperforming programs in order to facilitate strategic program, resources and curriculum management at the Department and College levels. FY 2011 - FY 2012.
- c. Created University-wide uniformity in reporting workload for teaching, research and service, which maximized instructional resources and increased student credit hours in the colleges during a period of contracting resources, FY 2011 - FY 2012
- d. Implemented Banner Student System—a sophisticated module that allows for robust registration, student tracking, and curriculum management enhancements—and eliminated 6-8 hour system queues for student registration and developed wait lists for closed classes, FY 2011.
- e. Maximized Course Scheduling System to eliminate overlap between courses and maximize classroom use/instructional capacity, FY 2011.
- f. Launched eISU online course initiative for Fall Semester 2011, which will give students additional flexibility in choosing courses, meet demand for online sections and maximize faculty teaching resources, FY 2011-FY 2012.
- g. Began research for possible Winter Intersession term to allow students greater choice and reduce time-to-degree (target implementation Winter 2012/13).
- h. Created the Student Success Center to centralize student academic support services into a single, integrated, coordinated entity, FY 10-11.
- i. Substantially improved student retention: First-time, full-time bachelor degree-seeking student retention improved from 59% to 62%; first-time, full-time certificate/associate degree-seeking retention improved from 64% to 71%; first-time, part-time, bachelor degree-seeking improved from 44%-50%; FY 10-11.
- j. Improved the ability of the Office of Institutional Research (IR) to capture and analyze data for institutional strategic planning (including faculty teaching loads and instruction), evaluation, assessment, operation, and reporting, FY10-11.

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 appropriately justified.

Other revenue-generating and expense reductions have been made by departments such as reducing budgets in non-critical areas, travel, supplies and capital outlay.

ISU will continue to maximize instructional and non-instructional efficiencies using the methods described above in FY 2012.

**BUSINESS AFFAIRS AND HUMAN RESOURCES**  
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2) What could be the impact of approving a fee increase at a level less than requested (e.g. cap enrollment, reduce programmatic offerings, etc.)?

The student fee increase is only one part of the potential budget solution for ISU. The student fee revenue derived from the enrollment increase and departmental budget reductions were also taken into consideration to determine the requested tuition fee increase. If tuition & fees are not approved at the requested level, even steeper budget cuts would be requested of already heavily squeezed academic and service areas. Additional services for faculty, staff and students would have to be decommitted. Enrollment could be impacted by a reduction in the number of necessary sections for needed course offerings.

# IDAHO STATE UNIVERSITY

## Changes to Student Fees for FY 2012 Annual Full-Time Fees and Part-Time Credit Hours Fees

Student Fees:	Bd	FY11	FY12	Requested Fees		
	Appv	Fees	Initial Notice	FY12 Fees	Change	% Chg.
<b>Full-time Fees:</b>						
Tuition	**	\$3,799.52	\$4,203.52	\$4,179.52	\$380.00	10.0%
Technology Fee	**	166.80	166.80	166.80	0.00	0.0%
Facilities Fees	**	486.00	486.00	486.00	0.00	0.0%
Student Activity Fees	**	963.68	963.68	963.68	0.00	0.0%
<b>Total Full-time Fees</b>		<b>\$5,416.00</b>	<b>\$5,820.00</b>	<b>\$5,796.00</b>	<b>\$380.00</b>	<b>7.0%</b>
<b>Part-time Credit Hour Fees:</b>						
Education Fee	**	\$231.45	\$249.45	\$248.45	\$17.00	7.3%
Technology Fee	**	6.15	6.15	6.15	0.00	0.0%
Facilities Fees	**	0.00	0.00	0.00	0.00	0.0%
Student Activity Fees	**	35.40	35.40	35.40	0.00	0.0%
<b>Total Part-time Cr Hr Fees:</b>		<b>\$273.00</b>	<b>\$291.00</b>	<b>\$290.00</b>	<b>\$17.00</b>	<b>6.2%</b>
<b>Other Student Fees:</b>						
Graduate Fees:						
Full-time Grad/Prof	**	\$960.00	\$1,032.00	\$1,028.00	\$68.00	7.1%
Part-time Graduate/Hour	**	\$48.00	\$52.00	\$52.00	\$4.00	8.3%
Nonresident Tuition:						
Nonres Tuition	**	\$10,500.00	\$11,288.00	\$11,236.00	\$736.00	7.0%
Part-time Nonres Tuition	**	\$150.00	\$161.00	\$161.00	\$11.00	7.3%
Professional Fees:						
PharmD - Resident	**	\$7,858.00	\$8,706.00	\$8,706.00	\$848.00	10.8%
PharmD - Nonres	**	\$12,386.00	\$13,234.00	\$13,234.00	\$848.00	6.8%
Phys Therapy - Resident	**	\$1,960.00	\$2,270.00	\$2,270.00	\$310.00	15.8%
Phys Therapy - Nonres	**	\$6,776.00	\$6,776.00	\$6,776.00	\$0.00	0.0%
Occu Therapy - Resident	**	\$1,960.00	\$1,960.00	\$1,960.00	\$0.00	0.0%
Occu Therapy - Nonres	**	\$6,776.00	\$6,776.00	\$6,776.00	\$0.00	0.0%
Physician Assistant - Resident	**	\$17,814.00	\$17,814.00	\$17,814.00	\$0.00	0.0%
Physician Assistant - Nonres	**	\$19,821.00	\$19,821.00	\$19,821.00	\$0.00	0.0%
Nursing-BSN	**	\$1,280.00 *	\$1,520.00	\$1,520.00	\$240.00	18.8%
Nursing-MSN	**	\$1,540.00	\$1,850.00	\$1,850.00	\$310.00	20.1%
Speech Language Path MS (Cr Hr)	**	\$40.00	\$50.00	\$50.00	\$10.00	25.0%
Speech Language Online PreProf (C	**	\$196.00	\$196.00	\$196.00	\$0.00	0.0%
Speech Language Online MS (Cr Hr	**	\$424.00	\$424.00	\$424.00	\$0.00	0.0%
Audiology AuD (Cr Hr)	**	\$40.00	\$50.00	\$50.00	\$10.00	25.0%
Dental Hygiene BS (Junior/Senior)	**	\$530.00	\$556.00	\$556.00	\$26.00	4.9%
Dental Hygiene MS-Didactic (Cr Hr)	**	\$85.00 *	\$85.00	\$85.00	\$0.00	0.0%
Dental Hygiene MS-Clinical (Cr Hr)	**	\$337.00 *	\$337.00	\$337.00	\$0.00	0.0%
Dental Hygiene MS-Thesis (Cr Hr)	**	\$170.00 *	\$170.00	\$170.00	\$0.00	0.0%
Counseling-Graduate	**	\$790.00	\$900.00	\$900.00	\$110.00	13.9%
Radiographic Science	**	\$690.00	\$690.00	\$690.00	\$0.00	0.0%
Clinical Lab Science	**	\$848.00	\$940.00	\$940.00	\$92.00	10.8%
Social Work	**	\$250.00	\$250.00	\$250.00	\$0.00	0.0%
Idaho Dental Education (IDEP)		\$21,572.00	\$23,200.00	\$22,462.00	\$890.00	4.1%
Other Fees:						
Western Undergrad Exchge	**	\$2,708.00	\$2,910.00	\$2,898.00	\$190.00	7.0%
In-service Fees/Cr Hr - Undergrad	**	\$86.00	\$92.00	\$92.00	\$6.00	7.0%
In-service Fees/Cr Hr - Grad	**	\$101.00	\$108.00	\$108.00	\$7.00	6.9%

**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	\$1,270	\$1,270	\$1,270		

# IDAHO STATE UNIVERSITY

## Potential Student Fee Revenue Changes for FY 12 Due to Enrollment and Fee Changes

		Projected		Potential Revenue Generated Due to Enrollment and Fee Change			
		HC/SCH Enrollment		Enrollment Changes		Fee Changes	
		FY11	FY12	Gen Educ	Local	Gen Educ	Local
<b>Student Fees:</b>							
1	<b>Full-time Fees:</b>		0.0%				
2	Tuition	8,600	8,600	\$0		\$3,268,000	
3	Technology Fee	8,600	8,600		0		0
4	Facilities Fees	8,600	8,600		0		0
5	Student Activity Fees	8,600	8,600		0		0
6	<b>Total Full-time Fees</b>			<u>\$0</u>	<u>\$0</u>	<u>\$3,268,000</u>	<u>\$0</u>
7							
8	<b>Part-time Credit Hour Fees:</b>		7.9%				
9	Tuition	44,500	48,000	\$810,100		\$816,000	
10	Technology Fee	44,500	48,000		21,500		0
11	Facilities Fees	44,500	48,000		0		0
12	Student Activity Fees	44,500	48,000		123,900		0
13	<b>Total Part-time Cr Hr Fees:</b>			<u>\$810,100</u>	<u>\$145,400</u>	<u>\$816,000</u>	<u>\$0</u>
14							
15	<b>Other Student Fees:</b>						
16	Graduate Fees:						
17	Full-time Grad/Prof	816	816	\$0		\$55,500	
18	Part-time Graduate/Hour	6,543	6,543	0		26,200	
19	Nonresident Tuition:						
20	Nonres Tuition	225	500	1,443,800		\$368,000	
21	Part-time Nonres Tuition	600	1,600	150,000		17,600	
22	Professional Fees:						
23	PharmD - Resident	245	265		157,200		224,700
24	PharmD - Nonres	29	15		(173,400)		12,700
25	Phys Therapy - Resident	58	63		9,800		19,500
26	Phys Therapy - Nonres	16	14		(13,600)		0
27	Occu Therapy - Resident	10	25		29,400		0
28	Occu Therapy - Nonres	3	3		0		0
29	Physician Assistant - Resident	66	100		605,700		0
30	Physician Assistant - Nonres	37	19		(356,800)		0
31	Nursing-BSN	237	237		0		56,900
32	Nursing-MSN	105	105		0		32,600
33	Speech Language Path MS (Cr Hr)	1,625	1,080		(21,800)		10,800
34	Speech Language Online PreProf (C	1,150	2,100		186,200		0
35	Speech Language Online MS (Cr H	132	1,155		433,800		0
36	Audiology AuD (Cr Hr)	758	182		(23,000)		1,800
37	Dental Hygiene BS (Junior/Senior)	53	60		3,700		1,600
38	Dental Hygiene MS-Didactic (Cr Hr)	208	208		0		0
39	Dental Hygiene MS-Clinical (Cr Hr)	23	23		0		0
40	Dental Hygiene MS-Thesis (Cr Hr)	15	15		0		0
41	Counseling-Graduate	85	60		(19,800)		6,600
42	Radiographic Science	10	36		17,900		0
43	Clinical Lab Science	39	26		(11,000)		2,400
44	Social Work	67	67		0		0
45	Idaho Dental Education (IDEP)	8	8		0		7,100
46	Other Fees:						
47	Western Undergrad Exchge	78	78	0		14,800	
48	In-service Fees/Cr Hr - Undergrad			0		0	
49	In-service Fees/Cr Hr - Grad	6,600	6,600	0		46,200	
50	<b>Total Other Student Fees</b>			<u>\$1,593,800</u>	<u>\$824,300</u>	<u>\$528,300</u>	<u>\$376,700</u>
51							
52	<b>Total Additional Student Fee Revenue</b>			<u>\$2,403,900</u>	<u>\$969,700</u>	<u>\$4,612,300</u>	<u>\$376,700</u>
53							

Effective Fall 09, A full time student is defined as:  
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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

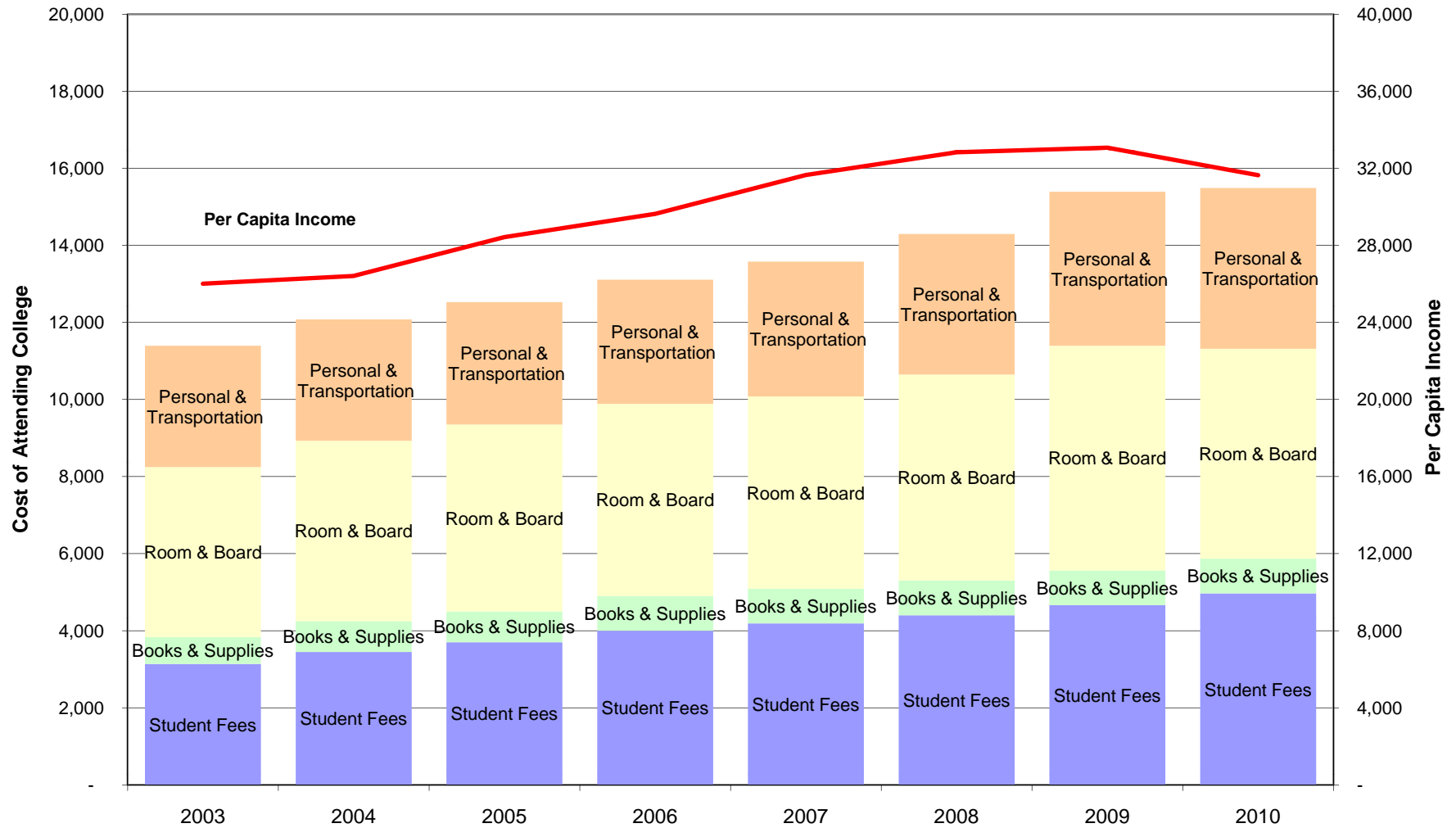
## 4-year History of Board Approved Fees plus FY12 Requested Fees Annual Full-Time Fees and Part-Time Credit Hours Fees

Student Fees:		FY 2008	FY 2009	FY 2010	FY 2011	Request FY 2012	4-Year Increase	% Increase
1	<b>Full-time Fees</b>							
2	Tuition (Unrestricted)	\$2,881.62	\$3,113.90	\$3,317.84	\$3,799.52	\$4,179.52	\$1,297.90	45.04%
3	Technology Fee	150.00	150.00	166.80	166.80	166.80	16.80	11.20%
4	Facilities Fees	434.00	434.00	486.00	486.00	486.00	52.00	11.98%
5	Student Activity Fees	934.38	966.10	997.36	963.68	963.68	29.30	3.14%
6	<b>Total Full-time Fees</b>	<b>\$4,400.00</b>	<b>\$4,664.00</b>	<b>\$4,968.00</b>	<b>\$5,416.00</b>	<b>\$5,796.00</b>	<b>\$1,396.00</b>	<b>31.73%</b>
7	Percentage Increase	5.0%	6.0%	6.5%	9.0%	7.0%		
8								
9	<b>Part-time Credit Hour Fees</b>							
10	Education Fee	\$168.57	\$175.57	\$212.49	\$231.45	\$248.45	\$79.88	47.39%
11	Technology Fee	9.00	9.00	6.15	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	43.43	51.43	34.36	35.40	35.40	(8.03)	-18.49%
14	<b>Total Part-time Cr Hr Fees</b>	<b>\$221.00</b>	<b>\$236.00</b>	<b>\$253.00</b>	<b>\$273.00</b>	<b>\$290.00</b>	<b>\$69.00</b>	<b>31.22%</b>
15								
16	<b>Other Student Fees</b>							
17	Graduate Fees:							
18	Full-time Grad/Prof	\$760.00	\$810.00	\$880.00	\$960.00	\$1,028.00	\$268.00	35.26%
19	Part-time Graduate/Hour	\$38.00	\$40.00	\$44.00	\$48.00	\$52.00	\$14.00	36.84%
20	Nonresident Tuition:							
21	Nonres Tuition	\$8,684.00	\$9,204.00	\$9,802.00	\$10,500.00	\$11,236.00	\$2,552.00	29.39%
22	Part-time Nonres Tuition	\$120.00	\$128.00	\$140.00	\$150.00	\$161.00	\$41.00	34.17%
23	Professional Fees:							
24	PharmD - Resident	\$6,366.00	\$6,800.00	\$7,208.00	\$7,858.00	\$8,706.00	\$2,340.00	36.76%
25	PharmD - Nonres	\$10,042.00	\$10,720.00	\$11,364.00	\$12,386.00	\$13,234.00	\$3,192.00	31.79%
26	Phys Therapy - Resident	\$1,566.00	\$1,656.00	\$1,760.00	\$1,960.00	\$2,270.00	\$704.00	44.96%
27	Phys Therapy - Nonres	\$5,400.00	\$5,724.00	\$6,084.00	\$6,776.00	\$6,776.00	\$1,376.00	25.48%
28	Occu Therapy - Resident	\$1,566.00	\$1,656.00	\$1,760.00	\$1,960.00	\$1,960.00	\$394.00	25.16%
29	Occu Therapy - Nonres	\$5,400.00	\$5,724.00	\$6,084.00	\$6,776.00	\$6,776.00	\$1,376.00	25.48%
30	Physician Assistant - Res	\$15,600.00	\$16,650.00	\$17,814.00	\$17,814.00	\$17,814.00	\$2,214.00	14.19%
31	Physician Assistant - Nonres	\$17,355.00	\$18,525.00	\$19,821.00	\$19,821.00	\$19,821.00	\$2,466.00	14.21%
32	Nursing-BSN	\$250.00	\$1,000.00	\$1,200.00	\$1,280.00	\$1,520.00	\$1,270.00	508.00%
33	Nursing-MSN	\$1,350.00	\$1,440.00	\$1,540.00	\$1,540.00	\$1,850.00	\$500.00	37.04%
34	Speech Language Path MS (Cr Hr)		\$35.00	\$38.00	\$40.00	\$50.00	New	New
35	Speech Language Online PreProf (Cr Hr)		\$175 Class	\$185.00	\$196.00	\$196.00	New	New
36	Speech Language Online MS (Cr Hr)		\$0.00	\$400.00	\$424.00	\$424.00	New	New
37	Audiology AuD (Cr Hr)		\$35.00	\$38.00	\$40.00	\$50.00	New	New
38	Dental Hygiene BS (Junior/Senior)		\$0.00	\$500.00	\$530.00	\$556.00	New	New
39	Dental Hygiene MS-Didactic (Cr Hr)	\$25.00	\$75.00	\$80.00	\$85.00	\$85.00	\$60.00	240.00%
40	Dental Hygiene MS-Clinical (Cr Hr)	\$100.00	\$300.00	\$318.00	\$337.00	\$337.00	\$237.00	237.00%
41	Dental Hygiene MS-Thesis (Cr Hr)	\$50.00	\$150.00	\$160.00	\$170.00	\$170.00	\$120.00	240.00%
42	Counseling-Graduate	\$650.00	\$690.00	\$740.00	\$790.00	\$900.00	\$250.00	38.46%
43	Radiographic Science		\$500 Class	\$700.00	\$690.00	\$690.00	New	New
44	Clinical Lab Science		\$0.00	\$800.00	\$848.00	\$940.00	New	New
45	Social Work		\$0.00	\$200.00	\$250.00	\$250.00	New	New
46	Idaho Dental Education (IDEP)	\$17,854.00	\$19,090.00	\$20,444.00	\$21,572.00	\$22,462.00	\$4,608.00	25.81%
47	Other Fees:							
48	Western Undergrad Exchge	\$2,200.00	\$2,332.00	\$2,484.00	\$2,708.00	\$2,898.00	\$698.00	31.73%
49	In-service Fees/Cr Hr - Undergrad	\$72.00	\$78.00	\$83.00	\$86.00	\$92.00	\$20.00	27.78%
50	In-service Fees/Cr Hr - Grad	\$86.00	\$92.00	\$98.00	\$101.00	\$108.00	\$22.00	25.58%

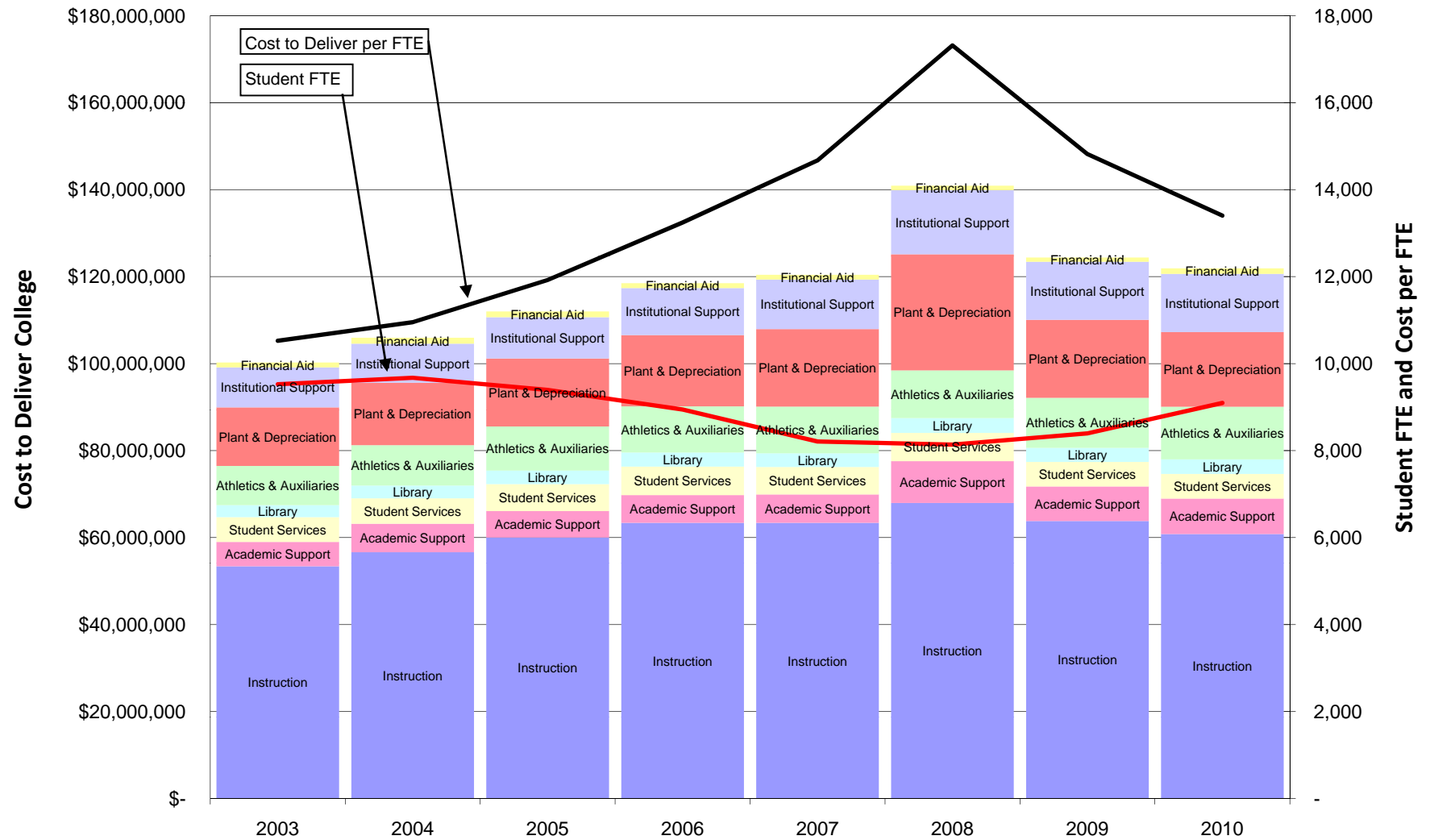
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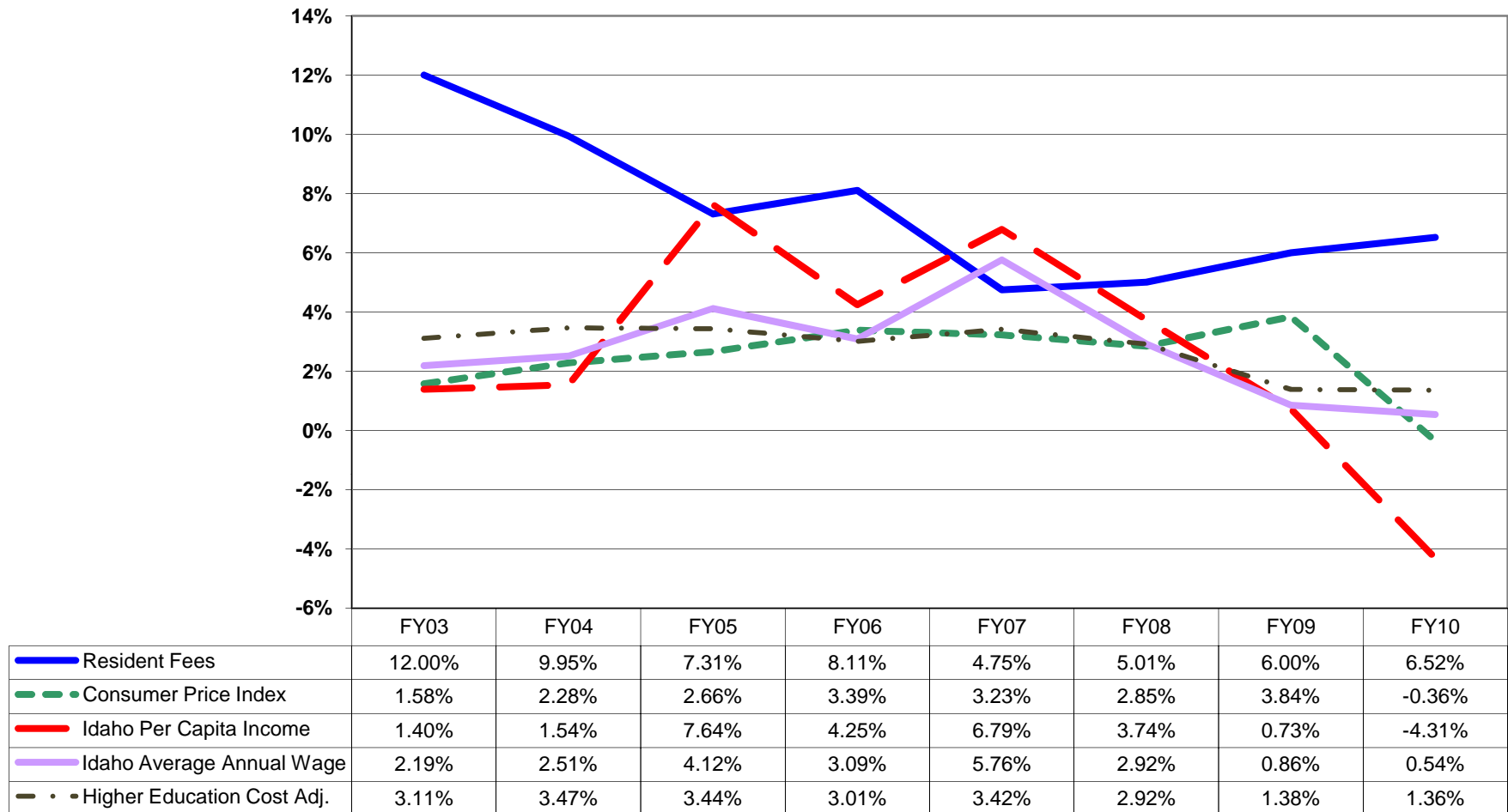
## Cost of Attending College vs. Per Capita Income Idaho State University



# Cost to Deliver College Idaho State University



**Idaho State University**  
**Resident Fees, CPI, Per Capita Income, Average Annual Wage and HECA**  
 % 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

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