

**BUSINESS AFFAIRS AND HUMAN RESOURCES  
APRIL 18, 2012**

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<b>TAB</b>	<b>DESCRIPTION</b>	<b>ACTION</b>
<b>1</b>	<b>FY 2013 ATHLETIC LIMITS</b>	Motion to approve
<b>2</b>	<b>FY 2013 DUAL CREDIT FEES</b>	Motion to approve
<b>OVERVIEW – STUDENT TUITION &amp; FEE RATES (ACADEMIC YEAR 2012-1013)</b>		
<b>3</b>	<ul style="list-style-type: none"><li>a. Lewis-Clark State College</li><li>b. University of Idaho</li><li>c. Boise State University</li><li>d. Idaho State University</li><li>e. Eastern Idaho Technical College</li></ul>	Motion to approve

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**BUSINESS AFFAIRS AND HUMAN RESOURCES**  
**APRIL 18, 2012**

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**SUBJECT**

FY 2013 Athletics Limits

**REFERENCE**

December 2011

Board returned limits and policy revision to BAHR Committee with input from Athletics Committee

**APPLICABLE STATUTES, RULE OR POLICY**

Idaho State Board of Education Governing Policies & Procedures, Section III.T.

**BACKGROUND/DISCUSSION**

The Athletics Committee previously discussed the options for defining the scope of gender equity funding and concluded that gender equity should include all expenditures necessary to comply with Title IX. Title IX measures gender equity in athletics in three distinct areas: participation, scholarships, and equivalence in other athletics benefits and opportunities. New women's sports may or may not address all Title IX measures. The Athletics Committee also recommended that funds used for gender equity be included in the overall limit of General Funds.

The Athletics Committee recommended and the BAHR Committee concurred with limits for the FY 2013 athletics budgets for both general and institutional funds as shown in Attachment 2, page 5. A brief history of Board minutes regarding athletics limits is provided in Attachment 3, page 6. Attachment 4, page 7, shows the cost of new sports from 1998 when the Board started to allow the limits for each institution to be raised by the amounts annually approved and budgeted for implementation of institutional gender equity plans.

**IMPACT**

**General Funds Limit**

The recommended FY 2013 General Funds limit shown in Attachment 2, lines 28-31, are derived by applying the rate of change of the FY 2013 General Fund appropriation to the combined limits for General Funds and gender equity in FY 2012. This rate of change is 9.47% as shown on line 9 under the "JFAC Action FY13" column. Lines 24-32 in Attachment 2 show how the 9.47% increase is allocated between the General Funds limit and the limit on gender equity. Basing the calculation on the total limit (General Funds and gender equity) would provide institutions additional funds and flexibility for their athletics budgets. For example, an institution could accrue these additional funds over several years to help start up a new sport or fund a facility renovation.

Each institution will bring their gender equity plans to the Board in June. At that time the institutions could ask the Board for additional funding to add a new sport or to address other compliance issues.

The institutions have pointed out several issues that this General Fund limits calculation may have on the overall athletics budgets.

**BUSINESS AFFAIRS AND HUMAN RESOURCES**  
**APRIL 18, 2012**

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1. Change in Employee Compensation (CEC): Mathematically, an appropriated 1% CEC would actually generate less than a 1% increase in the General Fund limit even though athletics would need to pay the full 1% CEC to its employees.
2. Scholarships: an increase in tuition and fees could require athletics to increase their expenditures back to the institution without an increase in General Funds. This differential would vary by institutions, but staff estimates for one university a 1% increase in full-time fees would generate approximately \$32,000 in unfunded scholarship expense. This shortfall would have to be covered by increased program revenue or institutional funds.

**Institutional Funds Limit**

The Athletics Committee conducted interviews with each of the presidents in January to discuss athletics funding, programs and conferences. One consistent theme that the presidents expressed was a desire for more discretion over use of institutional funds. Subsequent to the interviews the committee asked staff to run several different institutional fund limit scenarios. The committee discussed these scenarios at length, but ultimately recommended the institutional fund limits as shown in Attachment 2, lines 14-21. These limits are calculated using the current method of tying the adjustment to the rate of change to the overall total appropriation including General Funds, endowment funds, and student fees.

**ATTACHMENTS**

Attachment 1 – Current Board policy on athletics limits	Page 3
Attachment 2 – FY 2013 Athletics Limits	Page 5
Attachment 3 – History of Board minutes related to athletics limits	Page 6
Attachment 4 – History of gender equity funding	Page 7

**STAFF COMMENTS AND RECOMMENDATIONS**

The Committees recommend using the annual General Fund appropriation for the purpose of calculating the limit on General Funds so tuition and fee revenue do not disproportionately impact the limits. For purpose of computing the limit on Institutional Funds, the Committees recommend continuing to use the rate of change in the total appropriation as the calculator.

Staff recommends approval of the limits as recommended by the Athletics and BAHR Committees.

**BOARD ACTION**

I move to approve the FY 2013 athletics limits for General Funds as listed on Attachment 2 lines 28-31 and the FY 2013 athletics limits for institutions funds as listed on Attachment 2 lines 14-21.

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

**Idaho State Board of Education**  
**GOVERNING POLICIES AND PROCEDURES**

**SECTION: III. POSTSECONDARY AFFAIRS**

**SUBSECTION: T. Intercollegiate Athletics**

**June 2007**

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3. Funds allocated and used by athletic program from the above sources are limited as follows:
  - a. General education funds – shall not exceed \$665,500 for the universities and \$247,500 for Lewis-Clark State College for Fiscal Year 1987. In subsequent years, the limits shall be computed by an adjustment for the rate of change in the general education funds allocated by the Board. Beginning in FY98, the limits for each institution may be raised by the amounts annually approved and budgeted for implementation of institutional gender equity plans.
  - b. Institutional funds – shall not exceed \$250,000 for Boise State University; \$350,000 for Idaho State University; \$500,000 for University of Idaho; and \$100,000 for Lewis-Clark State College for fiscal year 2000. In subsequent years, these limits shall be computed by an adjustment for the rate of change in the general education funds allocated by the Board.
  - c. Student fee revenue – shall not exceed revenue generated from student activity fee dedicated for the athletic program. Increases to the student fee for the athletic program shall be at the same rate of increase as the total student activity fees.
  - d. Program funds – the institutions can use the program funds generated, without restriction.

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# State Board of Education

## Intercollegiate Athletics Support Limits

Attachment 2

JFAC Action

	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13
<b>1 Calculation of Limits:</b>								
<b>2 Appropriated Funds:</b>								
3 Appropriation Allocation:								
4 General Funds	233,182,000	243,726,400	259,296,600	276,181,100	243,278,100	217,510,800	208,237,100	227,950,500
5 Endowment	9,519,600	7,624,800	7,851,500	8,595,000	9,616,400	9,616,400	9,616,600	9,927,400
6 Student Fee Revenue	107,907,800	119,823,900	124,329,300	127,108,700	133,651,800	146,341,600	177,262,700	202,268,900
7 Total Appropriated Funds	350,609,400	371,175,100	391,477,400	411,884,800	386,546,300	373,468,800	395,116,400	440,146,800
8 % Growth: Appropriated Funds	6.05%	5.87%	5.47%	5.21%	-6.15%	-3.38%	5.80%	11.40%
9 % Growth: General Funds	4.39%	4.52%	6.39%	6.51%	-11.91%	-10.59%	-4.26%	9.47%
10 % Growth: Student Fees		11.04%	3.76%	2.24%	5.15%	9.49%	21.13%	14.11%

**12 Institutional Funds:**

Limits:								
14 Boise State University	325,400	344,500	363,300	382,200	358,700	346,600	346,600	386,100
15 % Growth from Prior Year	6.06%	5.87%	5.46%	5.20%	-6.15%	-3.37%	0.00%	11.40%
16 Idaho State University	455,400	482,100	508,500	535,000	502,100	485,100	485,100	540,400
17 % Growth from Prior Year	6.05%	5.86%	5.48%	5.21%	-6.15%	-3.39%	0.00%	11.40%
18 University of Idaho	650,600	688,800	726,500	764,400	717,400	693,100	693,100	772,100
19 % Growth from Prior Year	6.05%	5.87%	5.47%	5.22%	-6.15%	-3.39%	0.00%	11.40%
20 Lewis-Clark State College	130,100	137,700	145,200	152,800	143,400	138,500	138,500	154,300
21 % Growth from Prior Year	6.03%	5.84%	5.45%	5.23%	-6.15%	-3.42%	0.00%	11.41%

General Fund Limit Detail	(a)	(b)	(c)	(a x 9.47%)	(b x 9.47%)	(d + e)	(c + f)	(f / c)
	FY 2012 G.F.	FY 2012 G.E.	FY 2012 Total	G.F. Increase	G.E. Increase	Total Inc.	FY 2013 Limit	%
27 See Note A								
28 Boise State University	2,214,700	976,872	3,191,572	209,700	92,500	302,200	3,493,772	9.47%
29 Idaho State University	2,214,700	646,500	2,861,200	209,700	61,200	270,900	3,132,100	9.47%
30 University of Idaho	2,214,700	846,560	3,061,260	209,700	80,100	289,800	3,351,060	9.47%
31 Lewis-Clark State College	823,400	0	823,400	77,900	0	77,900	901,300	9.46%
32 Total	7,467,500	2,469,932	9,937,432	707,000	233,800	940,800	10,878,232	9.47%

Institutional Funds Limit Option	Institutional Fund Limit FY 2012			Institutional Fund Limit FY 2013		
	FY 2012 Approp.	FY 2012 Limit	%	FY 2013 Approp.	FY 2013 Limit	%
35 See Note B						
36 Boise State University	128,919,700	346,600	0.27%	145,735,300	391,800	0.27%
37 Idaho State University	104,887,500	485,100	0.46%	118,630,000	548,700	0.46%
38 University of Idaho	135,157,200	693,100	0.51%	148,176,000	759,900	0.51%
39 Lewis-Clark State College	23,633,900	138,500	0.59%	25,883,800	151,700	0.59%
40 Total	392,598,300	1,663,300	0.42%	438,425,100	1,852,100	0.42%

**Note A:** FY 2012 General Funds Limit includes frozen FY 2012 General Funds limit and limit for gender equity. The FY 2013 General Funds limit applies the rate of growth for the state General Funds of 9.47% to the total FY 2012 General Funds limit.

**Note B:** In this scenario FY 2012 Institutional Fund Limit shown is the amount frozen at the FY 2011 levels. The FY 2013 Institutional Fund Limit uses the FY 2012 percentage of Institutional Fund Limit to appropriated funds applied to the FY 2013 appropriated funds.

**BUSINESS AFFAIRS AND HUMAN RESOURCES**  
**APRIL 18, 2012**

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**Brief history of Board minutes related to athletics limits**

**Attachment 3**

At its March 1983 meeting, the Board approved the athletics policy which limited state appropriated funds base for athletics to \$605,000 for FY 1984 at BSU, ISU and UI and \$225,000 at LCSC. In subsequent fiscal years, general account funding for athletics would grow at a rate not to exceed the rate of growth in general account funding of the budget for college and universities. The minutes do not indicate how these amounts were determined. Staff reviewed the minutes back through 1980 and did not find any further discussion of the athletic budgets or limits. The 1983 policy included a requirement that the resulting systemwide allocation of funds for athletics be equal for BSU, ISU and UI, and LCSC would be allotted the same pro rata share of those funds as it had devoted to its athletic programs in FY 1982.

At its April 1986 meeting, the Board increased the limits for general account funding by 10% to \$665,500 for BSU, ISU and UI and \$247,500 for LCSC.

The next policy revision is dated April 1994, however staff could not locate either the first or second reading in the minutes between April 1986 and December 1995. The minutes of the January 2004 meeting quote the policy to limit the increase to the "rate of change in the general education funds allocated by the Board." Therefore, between April 1986 and January 2004, the term used to limit the escalation for General Funds used in athletics funding changed from "general account" to "general education" funds. This is significant because "general account" refers to the General Funds, only while "general education" refers to all appropriated funds including General Funds, endowment and appropriated student fees. Current Board policy parenthetically states the General Education Funds are State General Account funds. This part of policy needs to be clarified.

The June 1999 minutes show the Finance Committee was reviewing the athletics budgets at the four institutions, with particular interest on understanding the sources of revenues used to fund the programs. The Committee wanted to place limits on the amount of revenue that could be generated from selected sources and asked the President's Council to recommend a policy on limiting revenue sources.

In September 1999 the Board had an in-depth discussion on athletics limits. Dr. Dillon said the Board was not trying to control the growth of athletic programs as there may be issues such as gender equity that would necessitate it. What the Board was trying to control was the spiraling and escalating costs of athletic programs. Mr. Hammond said he shared the concern regarding funds which should be going to education being transferred to balance athletic budgets.

Mr. Eaton said a proposal would be put together for the October Board meeting which would include, among other things, institutional reallocation of student fees for athletics.

In October it was reported that on Page 7.5.b. there was an error: Institutional funds for LCSC shall not exceed \$100,000 instead of the \$25,000 indicated. It was also stated that one of the reasons for the policy was to address deficits in the athletic programs such as the LCSC \$182,000 deficit.

It appears that the Institutional Funds limits were put in place to control the escalating costs of athletics.



Gender Equity History Costs

See Note A	<u>FY98</u>	<u>FY99</u>	<u>FY00</u>	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04</u>	<u>FY05</u>	<u>FY06</u>	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>	<u>FY10</u>
<b>U of Idaho</b>													
Soccer	32,477	167,441	226,045	269,523	284,943	292,746	355,788	357,502	391,439	355,950	403,600	433,102	411,111
Swimming							34,613	317,218	331,336	348,723	442,496	337,235	508,832
Total New Sports Actual Expenditures	32,477	167,441	226,045	269,523	284,943	292,746	390,401	674,720	722,775	704,673	846,096	770,337	919,943
Gender Equity Funding (Note B)	115,000	138,800	166,570	174,700	191,800	275,760	346,660	419,460	508,060	534,860	561,560	846,560	846,560
Cost of Sports Minus Gender Equity Funding	82,523	(28,641)	(59,475)	(94,823)	(93,143)	(16,986)	(43,741)	(255,260)	(214,715)	(169,813)	(284,536)	76,223	(73,383)
<b>Boise State</b>													
Field Hockey													
Soccer	72,405	206,396	229,711	247,866	304,675	333,484	374,605	356,601	378,530	388,377	419,012	438,758	473,646
Golf													
Skiing						52,650	156,971	152,041	159,666	6,156			
Swimming										212,308	401,532	436,782	429,614
Softball											5,253	374,241	433,678
Total New Sports Actual Expenditures	72,405	206,396	229,711	247,866	304,675	386,134	531,576	508,642	538,196	606,841	825,797	1,249,781	1,336,938
Gender Equity Funding (Note B)	-	-	0	0	0	94,000	200,000	279,872	417,872	467,872	783,872	976,872	976,872
Cost of Sports Minus Gender Equity Funding	(72,405)	(206,396)	(229,711)	(247,866)	(304,675)	(292,134)	(331,576)	(228,770)	(120,324)	(138,969)	(41,925)	(272,909)	(360,066)
<b>Idaho State</b>													
Soccer	35,773	239,908	299,721	314,549	318,654	326,854	307,331	338,714	354,939	357,435	370,437	386,330	394,806
Softball								3,795	147,488	329,512	305,834	268,720	295,577
Total New Sports Actual Expenditures	35,773	239,908	299,721	314,549	318,654	326,854	307,331	342,509	502,427	686,947	676,271	655,050	690,383
Gender Equity Funding (Note B)	86,134	50,000	100,000	200,000	300,000	300,000	443,500	526,500	626,500	626,500	646,500	646,500	646,500
Cost of Sports Minus Gender Equity Funding	50,361	(189,908)	(199,721)	(114,549)	(18,654)	(26,854)	136,169	183,991	124,073	(60,447)	(29,771)	(8,550)	(43,883)
<b>Lewis-Clark State College</b>													
No new sports since FY 1998													
Total New Sports Budget	0	0	0	0	0	0	0	0	0	0	0	0	0
Gender Equity Funding (Note B)	0	0	0	0	0	0	0	0	0	0	0	0	0
Cost of Sports Minus Gender Equity Funding	0	0	0	0	0	0	0	0	0	0	0	0	0

Note A: Costs per sport are from the February Board Athletics Expenditures reports, which may not include allocation of costs such as equipment, facilities, sports camps, and recruiting  
 Note B: In addition to the cost of new sports, gender equity funding may include the cost of addressing all gender equity requirements such as the cost of additional scholarships and program enhancements

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**BUSINESS AFFAIRS AND HUMAN RESOURCES**  
**APRIL 18, 2012**

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**SUBJECT**

FY 2013 Dual Credit Fees

**REFERENCE**

April 2011

Maintained \$65 per credit fee for dual credit classes for the 2011-2012 academic year and directed staff to analyze cost of dual credit courses

**APPLICABLE STATUTE, RULE, OR POLICY**

Idaho State Board of Education Governing Policies & Procedures, Section V.R. and III.Y.4.a.

Sections 33-203(8), 33-1626, 33-3717A, Idaho Code

**BACKGROUND/ DISCUSSION**

Board policy III.Y. governs advanced opportunities. The IRSA agenda includes a revision of this policy. In particular, it would amend the provision on program administration with respect to the cost for dual credit courses as follows:

Costs for high school students have been established and this information is provided to students before they enroll in a dual credit course. Students pay a reduced cost per credit that is approved annually at the Board's fee setting meeting. The approval process will consider comparable rates among institutions within the state and the cost to deliver instruction for dual credit courses.

The statewide fee for dual credit courses has been \$65 per credit for a number of years. At the April 2011 Board meeting, dual credit costs were discussed. Issues raised included 1) inadequate information, 2) no cost-data to support the \$65 fee, 3) dual credit can be delivered in different ways so the costs may differ based on delivery method, and 4) a consistent number is important for budgeting purposes.

The Board also discussed whether the fee should be included in the regular April list of requested and approved fees and whether the fee could be set for multiple years. Some thought the fee should be in the fee structure provided by the institutions, and noted that there is a significant advantage for the state to have a single fee statewide. Board staff suggested that if the Board wants to have a uniform fee, it needs to set it in the individual institution's request each year or set a uniform fee.

In April 2011, the Board maintained the current statewide fee of \$65 per credit for dual credit classes for the 2011-2012 academic year and directed that a cost analysis be completed and brought back to the Board prior to the April 2012 fee setting meeting along with amendments to Board policy V.R. adding dual credit fees.

**BUSINESS AFFAIRS AND HUMAN RESOURCES**  
**APRIL 18, 2012**

---

There are various methods of delivering dual credit courses including at the high school, on-line, or on the institution campus. Staff determined that since the majority of dual credit courses were taught at the high school, the initial scope of the cost study would focus on those courses whether they were taught by a high school teacher or a faculty instructor from the institution.

Staff worked with a four-year university and a community college to develop a cost template that all the public institutions could complete. Staff encouraged each institution to have their Budget Office work with the dual credit coordinators to ensure all program costs were included. The template divides the expenses into administrative and variable expenses and required the institutions to list the methodology used in calculating stipends to school districts or teachers, institutional overhead, articulation reviews, and course oversight. The template also shows costs for institution dual credit staff, travel, textbooks, lab equipment, and other costs.

Finally, the institutions were asked to review Board policy III.Y.4.a, Dual Credit Standards for Students Enrolled in Courses Taught at the High School, and link those standards to a line item on the template. This would help show how the objectives of the standards were or were not being adequately met.

**STAFF COMMENTS AND RECOMMENDATIONS**

The dual credit programs at each institution vary by many factors. The College of Western Idaho (CWI) is very new which makes it difficult to compute a cost against relatively few credit hours. The University of Idaho (UI) is more decentralized and does not have standard methodologies for computing stipends and oversight costs. Those decisions are made at the department level. At North Idaho College (NIC), allocating cost for courses delivered only at high schools is problematic because most dual credit courses are delivered on the college campus, and courses actually delivered at high schools are taught by college faculty. For all these reasons, staff did not include these three institutions in determining whether an increase in the \$65 fee was warranted for dual credit courses at the high school.

In reviewing the remaining four institutions, including three 4-year institutions and one community college, staff determined the \$65 fee was adequate for covering the costs for the dual credit programs. The average cost for the 4-year institutions was \$62 and the cost for the community college was \$45. It should be noted, however, that per [Idaho Code §33-1110A](#) the community colleges bill an out-of-district student's county of legal residence \$50 per credit up to a maximum of 10 credits or \$500 per semester for the out-of-district portion of tuition. In other words, the community colleges currently collect a total of \$115 per credit for out-of-district dual credit students.

These average costs may be low because the institutions may not be addressing all of the dual credit standards as vigorously as needed. This is apparent in the

**BUSINESS AFFAIRS AND HUMAN RESOURCES**  
**APRIL 18, 2012**

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broad range of expenses among the institutions. For example, the travel budget which provides funding for dual credit staff to travel to the high schools, for hosting high school students to the institutions, and travel for faculty oversight varied greatly. This may be due to the institutions not capturing the full costs of their dual credit program because they may be absorbed in other department budgets. It also may be due to the institution not providing enough travel funds in order to meet the standards.

Staff recommends the dual credit per credit fee remain at \$65 for fiscal year 2013. Staff also recommends that the study expand to include other delivery models including online, Idaho Digital Learning Academy, and courses delivered on the institution campus. The study should also move from actual expenditures to budgeted costs that would be required by a dual credit program to meet all Board standards and help each institution become accredited by the National Alliance of Concurrent Enrollment Partnerships (NACEP). The result of expanding the scope to other delivery methods and making each program more robust could increase the average cost of dual credit courses.

**BOARD ACTION**

I move to set the statewide dual credit fee at \$65 per credit for courses delivered at secondary schools for fiscal year 2013; to require the fee to be included in the annual April fee request report; to direct staff to expand the scope of the study to all delivery models; and to direct the institutions to address all dual credit standards in their cost estimates.

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

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**BUSINESS AFFAIRS AND HUMAN RESOURCES**  
**APRIL 18, 2012**

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**COLLEGE AND UNIVERSITIES**

**SUBJECT**

FY 2013 Student Tuition & Fee Rates (Academic Year 2012-2013)

**APPLICABLE STATUTE, RULE, OR POLICY**

Idaho State Board of Education Governing Policies & Procedures, Section V.R.  
Section 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 2013 (Academic Year 2012-2013).

**Fee Recommendation - Summary**

Full-time resident fee increases being recommended by the institutions for FY 2013 (academic year 2012-2013) are (in the order they will be presented) as follows:

	<u>Fee</u>	<u>% Inc.</u>
Lewis-Clark State College	\$5,562	4.0%
University of Idaho	\$6,212	6.1%
Boise State University	\$5,884	5.7%
Idaho State University	\$6,070	4.7%
Eastern Idaho Technical College	\$2,022	4.7%

**Reference Documents**

Page 9 displays information from the *FY 2012 Legislative Fiscal Report* 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. Page 10 shows a historical shift in funding from state general funds to student fees since 1980.

**BUSINESS AFFAIRS AND HUMAN RESOURCES**  
**APRIL 18, 2012**

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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 2013 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 2011. 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 \$17,623 in 2011, or 50%, while the Idaho per capita income has increased from \$26,035 to \$31,962, or 23%. The increases in the cost to attend college from 2003 to 2011 are as follows:

Tuition & Fees	76%
Books and Supplies	18%
Room and Board	46%
Personal and Transportation	<u>41%</u>
Total Cost to Attend	50%

- 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 2011 are as follows:

Instruction	14%
Academic Support	37%
Student Services	23%
Library Services	18%
Athletics & Auxiliaries	60%
Plant and Depreciation	40%
Institutional Support	16%
Financial Aid	<u>54%</u>
Total Increase in Cost to Deliver College	24%

At the same time, student FTE (top line) has increased by 7%. Taken together, the total cost to deliver college per student FTE (bottom line) has increased by 24% from \$10,228 in 2003 to \$12,699 in 2011.



**BUSINESS AFFAIRS AND HUMAN RESOURCES**  
**APRIL 18, 2012**

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

The purpose of this chart is to show the annual percentage increase from 2003 to 2011 for resident fees, CPI, Idaho Per Capita Income, and Idaho Average Annual Wage. As the chart indicates, historically when per capita income and annual wages have increased at a higher rate than the previous year, fees have correspondingly increased at a lesser rate. The opposite is also true, when income and wages have increased at a slower rate than the previous year, fees have correspondingly increased at a faster rate.

- FY 2013 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 2013 fee hearing information.

The 2013 Legislature did fund the FY 2013 Enrollment Workload Adjustment (EWA) that was requested by the institutions. However, the EWA formula only provides 67% of the 3-year moving average increase in credit hours requiring the institutions to make up the difference in order to cover the costs of the increased enrollment.

The Legislature also authorized a 2% across-the-board Change in Employee Compensation (CEC), but it only appropriated additional state General Funds equivalent to 2% of personnel costs for employees supported on General Funds. As such, a 2% CEC at the institutions requires a corresponding increase in tuition for those employees that are funded in part or in whole by tuition. Staff estimates that a 2% CEC approximates a 1.4% to 1.9% increase in full-time tuition among the 4-year institutions.

- 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 2012.

**BUSINESS AFFAIRS AND HUMAN RESOURCES**  
**APRIL 18, 2012**

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**Institution Fee Proposals**

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

- Narrative justification of the fee increase request and planned uses of the additional revenue;
- Schedule detailing the tuition and fee changes;
- Schedule projecting the amount of revenue generated from the tuition and fee changes. 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, thereby 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 2013 requested fees.
- The same charts as found on pages 13-15 (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, and Average Wage
- Schedule displaying fee increase range from 1% to 10% in 1/2% increments

**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 2013: Due to Enrollment and Fee Changes.” Each institution has projected its enrollment for the upcoming academic year. When coupled with the proposed fee increases, 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 2013 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.

**STAFF COMMENTS**

The original General Fund appropriations for the College & Universities for FY 2010, 2011, 2012 and 2013 and percent change are below:

**BUSINESS AFFAIRS AND HUMAN RESOURCES**  
**APRIL 18, 2012**

General Funds	BSU	ISU	UI	LCSC	Systemwide	Total
FY09 Orig. Approp.	89,148,200	77,378,100	99,457,400	16,052,800	3,115,000	285,151,500
FY10 Orig. Approp.	78,352,400	65,809,500	92,748,000	13,467,500	2,900,700	253,278,100
FY11 Orig. Approp.	70,116,400	59,071,300	73,576,700	12,019,800	2,726,600	217,510,800
FY12 Orig. Approp.	67,631,800	57,150,200	71,007,400	11,520,800	2,518,100	209,828,300
Chg from FY11	(2,484,600)	(1,921,100)	(2,569,300)	(499,000)	(208,500)	(7,682,500)
% Chg from FY11	-3.5%	-3.3%	-3.5%	-4.2%	-7.6%	-3.5%
FY13 Orig. Approp.	74,104,600	61,799,700	74,736,200	12,791,900	4,518,100	227,950,500
Chg from FY12	6,472,800	4,649,500	3,728,800	1,271,100	2,000,000	18,122,200
% Chg from FY12	9.6%	8.1%	5.3%	11.0%	79.4%	8.6%
Chg from FY09 to FY13	(15,043,600)	(15,578,400)	(24,721,200)	(3,260,900)	1,403,100	(57,201,000)
% Chg from FY09 to FY13	-16.9%	-20.1%	-24.9%	-20.3%	45.0%	-20.1%

As a result of the state's improved budget situation, the FY 2013 General Fund appropriation for the College & Universities will benefit from an 8.6% increase. Included in this appropriation is ongoing base funding for health insurance increases, a 2% increase in employee compensation, Enrollment Workload Adjustment (EWA), and occupancy costs. In addition, there is \$2M in ongoing General Funds for the IGEM initiative.

Even with next year's strong appropriation, tuition revenue remains an integral part of the institutions' funding portfolio. As noted previously, since the Legislature did not fully fund the CEC and health insurance increases with General Funds, it essentially built a tuition increase into the FY 2013 College & Universities' budget.

The Board and the institutions must balance access and affordability on one side, and quality programming and facilities on the other. The Board also has to balance the fact that not all institutions are created equal, with different roles and missions, enrollment, student body demographics, infrastructure and physical plant needs, accreditation requirements, etc. While some of these differences are not easily quantifiable, a uniform tuition and fee increase across the system could be perceived as a lack of recognition of these institutional differences. Although the universities' total tuition & fees do vary slightly for FY2012 (a spread of \$290 from lowest to highest), a 4% increase, for example, would equate to a total dollar increase that differs by only \$12 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.

Board policy III.T.3.c requires increases to the student fee for the athletic program 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

**BUSINESS AFFAIRS AND HUMAN RESOURCES**  
**APRIL 18, 2012**

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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. Staff is in the process of revising policy.

**BOARD ACTION**  
SEE FOLLOWING PAGES

**BUSINESS AFFAIRS AND HUMAN RESOURCES**  
**APRIL 18, 2012**

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I move to waive Board policy III.T.3.c. for FY 2013, only 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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**LEWIS-CLARK STATE COLLEGE:**

I move to approve the annual full-time resident student fee rates for FY 2013 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 2013 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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**UNIVERSITY OF IDAHO:**

I move to approve the annual full-time resident student fee rates for FY 2013 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 2013 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 \_\_\_\_\_

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**BUSINESS AFFAIRS AND HUMAN RESOURCES**  
**APRIL 18, 2012**

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**BOISE STATE UNIVERSITY:**

I move to approve the annual full-time resident student fee rates for FY 2013 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 2013 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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**IDAHO STATE UNIVERSITY:**

I move to approve the annual full-time resident student fee rates for FY 2013 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 2013 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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**EASTERN IDAHO TECHNICAL COLLEGE:**

I move to approve the annual full-time resident student fee rates for FY 2013 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 2013 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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# Twenty-Two Year History of General Fund

## Original Appropriations: FY 1992 to FY 2013

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
2013	\$1,279.8	\$228.0	\$138.0	\$1,645.7	\$610.2	\$205.5	\$240.7	\$2,702.1
2012	\$1,223.6	\$209.8	\$128.3	\$1,561.7	\$564.8	\$193.1	\$209.3	\$2,529.0
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

### Percentage of Total

Fiscal Year	Public Schools	College & Universities	All Other Education	Total Education	Health & Welfare	Adult & Juv Corrections	All Other Agencies	Total
2013	47.4%	8.4%	5.1%	60.9%	22.6%	7.6%	8.9%	100%
2012	48.4%	8.3%	5.1%	61.8%	22.3%	7.6%	8.3%	100%
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%

\* Juvenile Corrections moved from Health and Welfare to "Adult & Juv Corrections" in FY 1996.

\*\* Department of Environmental Quality and Veterans Services moved from H&W 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			Percent of Total		
	General Funds	Endowment Funds	Subtotal	Tuition & Fees	TOTAL	General Fund	State Supp	Tuition & Fees
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%
2013	227,950,500	9,927,400	237,877,900	208,484,300	446,362,200	51.1%	53.3%	46.7%



# College & Universities

## State Ranking by Type of Institution - WICHE States 2011 - 2012 Tuition & Fees

### Annual Resident Undergraduate

Rank	Universities (BSU, ISU, UI)	Amount	% of Average	Rank	Other Institutions (LCSC)	Amount	% of Average
1	Washington	10,662	146.6%	1	Washington	7,615	132.0%
2	Arizona	9,876	135.8%	2	Oregon	7,557	131.0%
3	Hawaii	9,100	125.2%	3	South Dakota	7,357	127.5%
4	California	8,939	122.9%	4	Colorado	6,348	110.0%
5	Colorado	8,633	118.7%	5	North Dakota	5,913	102.5%
6	Oregon	8,051	110.7%		Average	5,770	100.0%
7	Average	7,271	100.0%	6	Hawaii	5,545	96.1%
8	North Dakota	7,134	98.1%	7	<b>Idaho</b>	<b>5,348</b>	<b>92.7%</b>
9	South Dakota	7,048	96.9%	8	Montana	5,058	87.7%
10	Nevada	6,240	85.8%	9	Utah	4,544	78.8%
11	Utah	6,181	85.0%	10	New Mexico	4,182	72.5%
12	Montana	6,075	83.5%	11	Nevada	4,005	69.4%
13	New Mexico	5,818	80.0%				
14	<b>Idaho</b>	<b>5,739</b>	<b>78.9%</b>				
15	Alaska	5,448	74.9%				
16	Wyoming	4,125	56.7%				

### Annual Nonresident Undergraduate

Rank	Universities (BSU, ISU, UI)	Amount	% of Average	Rank	Other Institutions (LCSC)	Amount	% of Average
1	Colorado	27,072	135.7%	1	Washington	18,084	126.0%
2	Washington	25,088	125.8%	2	Oregon	17,434	121.5%
3	California	24,935	125.0%	3	Colorado	17,125	119.3%
4	Oregon	23,984	120.2%	4	Hawaii	16,585	115.6%
5	Hawaii	23,932	120.0%	5	Montana	15,733	109.6%
6	Arizona	23,905	119.8%	6	<b>Idaho</b>	<b>14,880</b>	<b>103.7%</b>
7	Average	19,946	100.0%		Average	14,351	100.0%
8	Nevada	19,835	99.4%	7	Nevada	14,050	97.9%
9	Montana	19,626	98.4%	8	Utah	13,667	95.2%
10	New Mexico	19,094	95.7%	9	New Mexico	11,035	76.9%
11	Utah	18,798	94.2%	10	North Dakota	10,199	71.1%
12	<b>Idaho</b>	<b>17,125</b>	<b>85.9%</b>	11	South Dakota	9,072	63.2%
13	North Dakota	17,094	85.7%				
14	Alaska	17,088	85.7%				
15	Wyoming	12,855	64.4%				
16	South Dakota	8,763	43.9%				

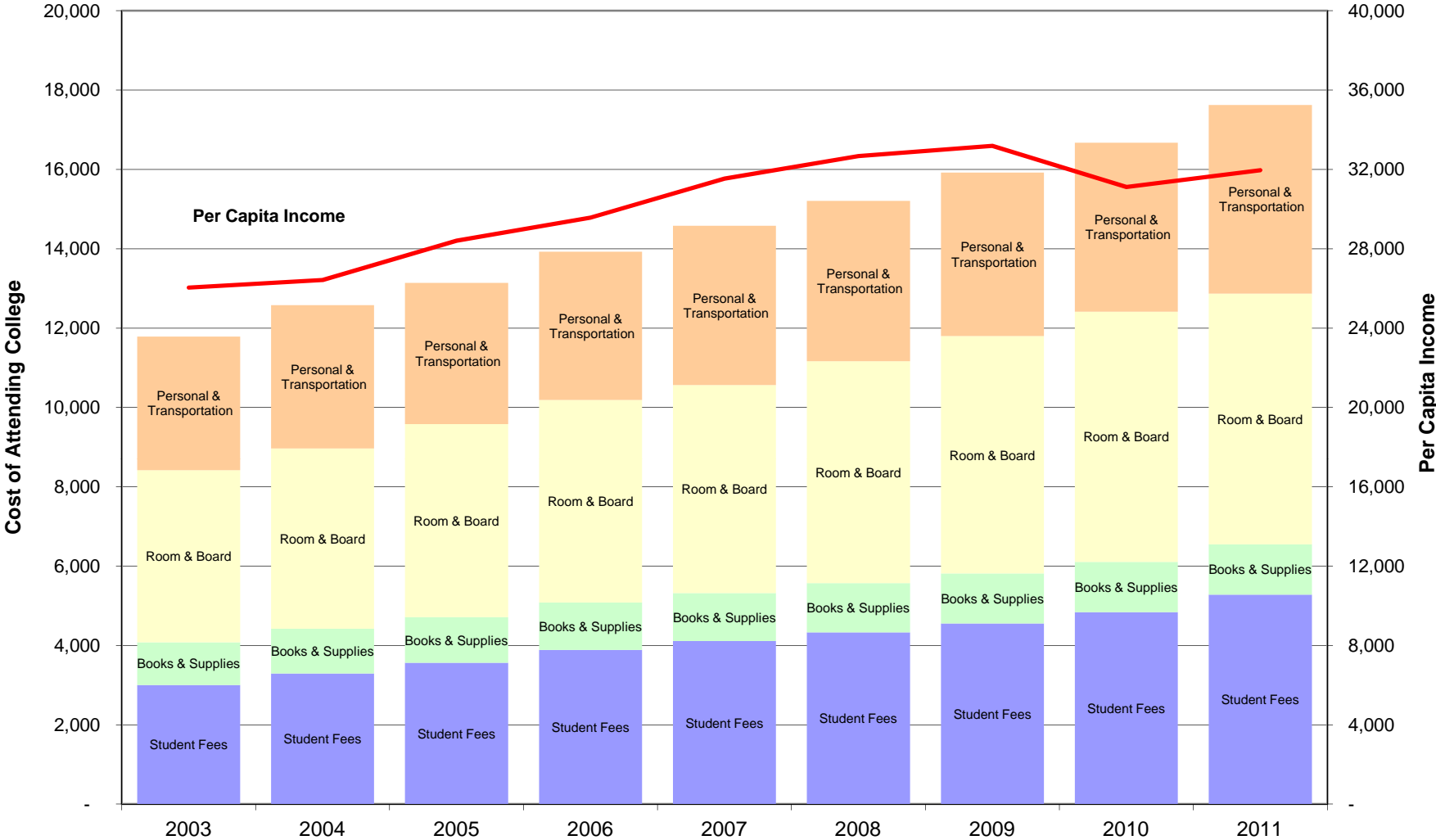
43 Source: WICHE 2011-2012 Detailed Tuition & Fees Tables, November, 2011.

# Colleges & Universities

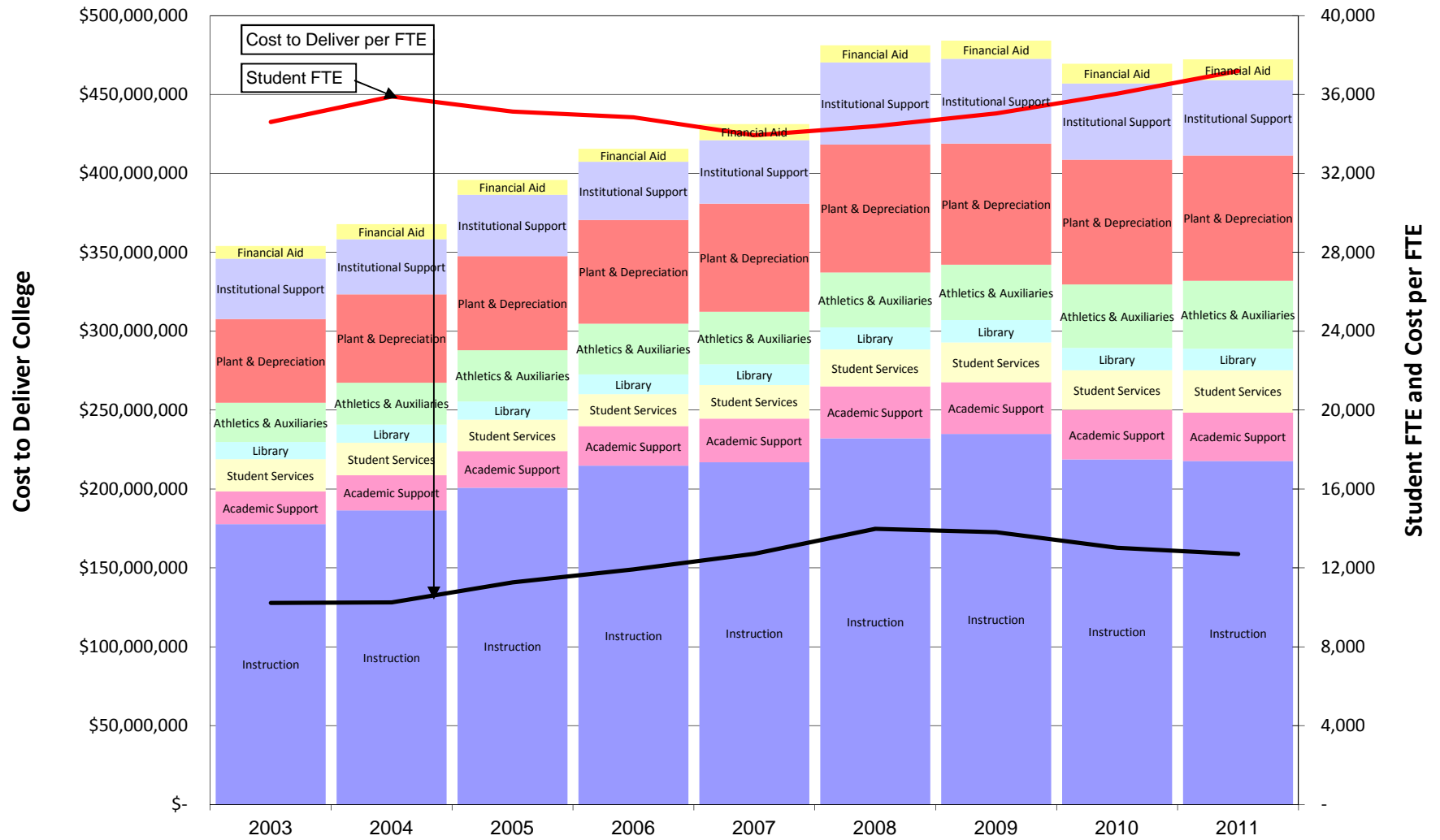
## Summary of FY 2013 Annual Student Tuition & Fees - As Requested Board Meeting: April 18, 2012

Institution	FY 2012	Requested Increases		Total Approved FY 2013
		Amount	% Incr	
<b>1 Full-time Tuition &amp; Fees:</b>				
<b>2 Resident Tuition and Fees:</b>				
3 Undergraduate:				
4 Boise State University	\$5,566.00	\$318.00	5.7%	\$5,884.00
5 Idaho State University	\$5,796.00	\$274.00	4.7%	\$6,070.00
6 University of Idaho	\$5,856.00	\$356.00	6.1%	\$6,212.00
7 Lewis Clark State College	\$5,348.00	\$214.00	4.0%	\$5,562.00
8 Eastern Idaho Tech College	\$1,932.00	\$90.00	4.7%	\$2,022.00
9 Average 4 year institutions	\$5,641.50			\$5,932.00
10 Graduate:				
11 Boise State University	\$990.00	\$99.00	10.0%	\$1,089.00
12 Idaho State University	\$1,028.00	\$52.00	5.1%	\$1,080.00
13 University of Idaho	\$826.00	\$124.00	15.0%	\$950.00
14 Average Graduate	\$948.00			\$1,039.67
<b>15 Nonresident Tuition and Fees:</b>				
16 Undergraduate	(In addition to the tuition and fees paid by resident students)			
17 Boise State University	\$10,400.00	\$1,040.00	10.0%	\$11,440.00
18 Idaho State University	\$11,236.00	\$564.00	5.0%	\$11,800.00
19 University of Idaho	\$12,520.00	\$268.00	2.1%	\$12,788.00
20 Lewis Clark State College	\$9,532.00	\$382.00	4.0%	\$9,914.00
21 Eastern Idaho Tech College	\$5,146.00	\$0.00	0.0%	\$5,146.00
22 Average 4 year institutions	\$10,922.00			\$11,485.50
23				
<b>24 Part-time Credit Hour Tuition &amp; Fees:</b>				
<b>25 Resident Fees: (per credit hour)</b>				
26 Undergraduate:				
27 Boise State University	\$239.00	\$13.00	5.4%	\$252.00
28 Idaho State University	\$290.00	\$14.00	4.8%	\$304.00
29 University of Idaho	\$293.00	\$18.00	6.1%	\$311.00
30 Lewis Clark State College	\$273.00	\$12.00	4.4%	\$285.00
31 Eastern Idaho Tech College	\$90.00	\$2.00	2.2%	\$92.00
32 In-Service Teacher Fee	\$92.00	\$4.00	4.3%	\$96.00
33				
34 Graduate:	(In addition to resident undergraduate fees)			
35 Boise State University	\$55.00	\$5.50	10.0%	\$60.50
36 Idaho State University	\$52.00	\$2.00	3.8%	\$54.00
37 University of Idaho	\$41.00	\$7.00	17.1%	\$48.00
38 In-Service Teacher Fee	\$108.00	\$7.00	6.5%	\$115.00
39				
<b>40 Nonresident Tuition and Fees:</b>				
41 Pt Tm Nonresident Cr Hr Tuition	(In addition to resident fees)			
42 Boise State University	\$92.00	\$9.20	10.0%	\$101.20
43 Idaho State University	\$161.00	\$29.00	18.0%	\$190.00
44 University of Idaho	\$626.00	\$13.00	2.1%	\$639.00
45 Lewis-Clark State College	\$0.00	\$0.00	No Fee	\$0.00
46 Eastern Idaho Tech College	\$90.00	\$0.00	0.0%	\$90.00

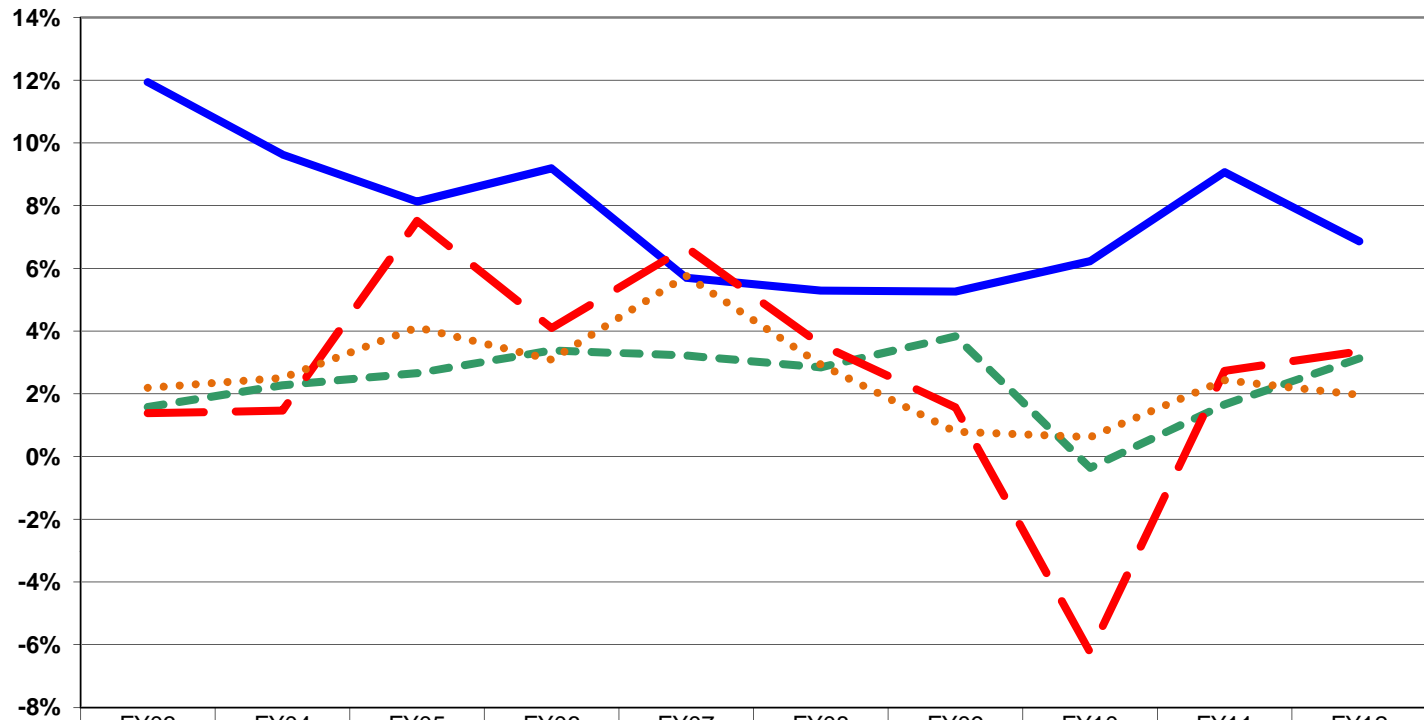
### Cost of Attending College vs. Per Capita Income Idaho 4-year Institutions



# Cost to Deliver College Idaho 4-year Institutions



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



	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12
Resident Fees	11.94%	9.63%	8.13%	9.20%	5.70%	5.30%	5.27%	6.23%	9.07%	6.87%
Consumer Price Index	1.58%	2.28%	2.66%	3.39%	3.23%	2.85%	3.84%	-0.36%	1.66%	3.14%
Idaho Per Capita Income	1.38%	1.47%	7.52%	4.10%	6.67%	3.57%	1.57%	-6.24%	2.74%	3.36%
Idaho Average Annual Wage	2.19%	2.51%	4.12%	3.09%	5.76%	2.94%	0.80%	0.62%	2.44%	1.97%

Source: Idaho Commerce and Labor; Bureau of Economic Analysis, U.S. Department of Commerce; Division of Financial Management Economic Forecast, January 2012

**Idaho College and Universities  
FY 2013 Fee Increases Based on Unfunded Maintenance**

	(a) (b) FY 2012			(c) Funds Needed for Maintenance	(d)	(e) (f) (g) (h) FY 2013			
	Fee	Enrollment	Revenue			Increase	Enrollment	Revenue	% Inc.
<b>BSU</b>	F/T	\$ 5,566.00	13,326	\$ 74,172,516	Inflation	\$ 202.64	13,326	\$ 2,700,357	3.6%
	P/T	\$ 239.00	60,890	\$ 14,552,710	Replacement Capital	\$ 8.70	60,890	\$ 529,812	3.6%
	Summer	\$ 249.00	30,795	\$ 7,667,955	Fringe Benefits	\$ 9.07	30,795	\$ 279,163	3.6%
	Graduate F/T	\$ 990.00	555	\$ 549,450	2% CEC	\$ 36.04	555	\$ 20,004	3.6%
	Graduate P/T	\$ 55.00	6,670	\$ 366,850		\$ 2.00	6,670	\$ 13,356	3.6%
	Nonresident	\$ 10,400.00	1,453	\$ 15,111,200		\$ 378.63	1,453	\$ 550,145	3.6%
	Nonresident P/T	\$ 92.00	1,900	\$ 174,800		\$ 3.35	1,900	\$ 6,364	3.6%
	<b>Total</b>			<b>\$ 112,595,481</b>	<b>Total Maintenance</b>			<b>\$ 4,099,200</b>	
<b>ISU</b>	F/T	\$ 5,796.00	8,600	\$ 49,845,600	Inflation	\$ 368.16	8,600	\$ 3,166,189	6.4%
	P/T	\$ 290.00	48,000	\$ 13,920,000	Replacement Capital	\$ 18.42	48,000	\$ 884,198	6.4%
	Graduate F/T	\$ 1,028.00	816	\$ 838,848	Fringe Benefits	\$ 65.30	816	\$ 53,284	6.4%
	Graduate P/T	\$ 52.00	6,543	\$ 340,236	2% CEC	\$ 3.30	6,543	\$ 21,612	6.4%
	Nonresident	\$ 11,236.00	500	\$ 5,618,000		\$ 713.71	500	\$ 356,855	6.4%
	Nonresident P/T	\$ 161.00	1,600	\$ 257,600		\$ 10.23	1,600	\$ 16,363	6.4%
	<b>Total</b>			<b>\$ 70,820,284</b>	<b>Total Maintenance</b>			<b>\$ 4,498,500</b>	
<b>UI</b>	F/T	\$ 5,856.00	8,790	\$ 51,474,240	Inflation	\$ 306.26	8,790	\$ 2,692,015	5.2%
	P/T	\$ 293.00	14,541	\$ 4,260,513	Replacement Capital	\$ 15.32	14,541	\$ 222,818	5.2%
	Summer	\$ 293.00	9,124	\$ 2,673,332	Fringe Benefits	\$ 15.32	9,124	\$ 139,811	5.2%
	Graduate F/T	\$ 826.00	899	\$ 742,574	2% CEC	\$ 43.20	899	\$ 38,835	5.2%
	Graduate P/T	\$ 41.00	18,992	\$ 778,672		\$ 2.14	18,992	\$ 40,723	5.2%
	Nonresident	\$ 12,520.00	2,104	\$ 26,342,080		\$ 654.77	2,104	\$ 1,377,646	5.2%
	Nonresident P/T	\$ 626.00	5,014	\$ 3,138,764		\$ 32.74	5,014	\$ 164,152	5.2%
	<b>Total</b>			<b>\$ 89,410,175</b>	<b>Total Maintenance</b>			<b>\$ 4,676,000</b>	
<b>LCSC</b>	F/T	\$ 5,348.00	2,247	\$ 12,016,956	Inflation	\$ 689.81	2,247	\$ 1,550,004	12.9%
	P/T	\$ 273.00	4,905	\$ 1,339,065	Replacement Capital	\$ 35.21	4,905	\$ 172,719	12.9%
	Summer	\$ 273.00	2,100	\$ 573,300	Fringe Benefits	\$ 35.21	2,100	\$ 73,947	12.9%
	Nonresident	\$ 9,532.00	60	\$ 571,920	2% CEC	\$ 1,229.48	60	\$ 73,769	12.9%
	Nonresident Asotin	\$ 3,168.00	65	\$ 205,920		\$ 408.62	65	\$ 26,561	12.9%
	<b>Total</b>			<b>\$ 14,707,161</b>	<b>Total Maintenance</b>			<b>\$ 1,897,000</b>	

The purpose of this report is to show the tuition increase for each institution that would be needed to generate revenue equal to the unfunded Maintenance of Current Operations (MCO) budget request components (column (d)). This analysis assumes enrollment remains flat from FY 2012 to FY 2013.

**BUSINESS AFFAIRS AND HUMAN RESOURCES**  
**APRIL 18, 2012**

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**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%
FY12	5.0%	5.0%	7.0%	7.0%	8.4%	8.4%	7.0%	7.0%	5.0%	5.0%

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**LEWIS-CLARK STATE COLLEGE**

**FY 2013 STUDENT FEE INFORMATION**

- Student Fee Recommendation Narrative Provided by Institution..... Page 3
- Provided by Board Staff:
  - Recommendations for Changes to Student Fees for FY 2013 Page 6
  - Potential Student Fee Revenue Changes for FY 2013 Page 7
  - 4-year History: Board Approved Fees plus FY 2013 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, and Average Wage Page 11
  - Chart: Fee Increase Range with Revenues Page 12

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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 4.0% to sustain operations in FY2013.

The intent of the requested fee increase is to offset, to a small degree, a portion of the negative impacts from the Legislature's FY2013 budget for LCSC. Going back at least to FY2001, this will be the lowest increase ever requested by any of the four-year institutions (or subsequently approved by the State Board). Approximately 2.5% out of the requested 4.0% will be absorbed, as mandated by the Legislature, to cover FY2013 CEC and benefit increases for employees. The net impact is that the requested 4.0% student fee increase produces only 1.5% of new revenue, or approximately \$220,000.

Using the methodology developed by the Board staff to illustrate the student fee increase which would be needed for LCSC to cover its unfunded Maintenance of Current Operations (MCO) requirements, the following is the fee increase needed to cover inflation and replacement capital items:

- LCSC 12.87%

The rationale for limiting our request to only 4.0% is to preserve access for our most financially-strapped students and their families who must deal with real-world inflationary costs and stagnant federal and state need-based support. State support has not kept up with LCSC's growth over the past four years as higher education has served as an emergency budget stabilization fund for other State programs since FY2009. Our minimal student fee request is admittedly a gamble, taken with the hope of precluding significant program and service cutbacks as we wait for the economic recovery to gain traction. In theory, in a "normal" budget environment, we would expect LCSC student fee requests to parallel the national rate of inflation, nominally around 3%. The effective "ask" from LCSC for FY2013 (after subtracting the 2.5% allocated by the Legislature for employee salaries and benefits) is only 1.5%--only half the expected rate of increase in a normal year.

LCSC's student senate passed a resolution asking that approximately one percent of the 4.0% increase go toward additional funding for student activities—which would have allocated about half of the net proceeds of the increase (\$111,000) to programs to support student engagement (arts, drama, entertainment, intramurals, and outdoor recreation). Administration was unwilling to risk increasing student activity funding by that amount without increasing LCSC's request above 4.0%. The request being presented by LCSC would increase student activity funding by approximately \$45,000—representing an increase of \$10 per semester per student.

The resulting net revenue out of our 4.0% request (after deducting the Legislature's salary/benefit earmarks of \$365,000 and the proposed \$45,000 student activity fee

**BUSINESS AFFAIRS AND HUMAN RESOURCES**  
**APRIL 18, 2012**

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bump) which will be available for use in instructional programs and infrastructure is approximately \$175,000.

The net impact of LCSC's 4.0% student fee increase will be an increase of \$107 dollars per semester per student (\$214 per year), increasing annual tuition from \$5,348 to \$5,562. The increased tuition rate remains well below LCSC's peers and below the WICHE median. The new rate slightly exceeds (by \$12) the annual Pell Grant maximum for disadvantaged students.

Concurrently, LCSC will continue to strive to hold other student out-of-pocket costs as low as possible (room and board, textbooks, parking) as outlined below.

**What specific steps has your institution taken or plan to take to control costs and become more efficient (e.g. operational changes, teaching loads, class sizes, space utilization, etc.)?**

- LCSC has increased its efficiency by delivering courses to a growing number of students without concomitant increases to faculty and staff. While unduplicated headcount grew by 12% between fall 2009 and fall 2011, full-time faculty positions decreased over the same period from 173 to 172, and other staff remained steady, despite a major increase in workload generated by record enrollment levels. For example, LCSC carries out its core financial operations (Controller's Office, Budget Office, and Purchasing) with a total of 16 personnel—serving 5,000 students. The number of courses and credits taught by faculty increased, along with class sizes.
- LCSC has worked hard to minimize non-tuition costs for students. Student parking permits cost \$5 per year. Residential housing is available for as little as \$2,500 per year and we offer meal plans starting as low as \$975 per semester. LCSC was the first institution to implement textbook rental programs at the bookstore, and we have a task force pursuing electronic text and open source curriculum options. We control costs to provide access and keep the door open to students of all means—but that addresses only the first tier in the pyramid of students needs. We employ program quality—direct engagement and individual attention—to transform students' lives and prepare them for productive and satisfying lives as citizens. We have worked aggressively to pool resources and provide affordable options for student health care, within the State Board's mandated policy.
- LCSC will continue to adhere to a very lean personnel structure to stretch limited dollars. LCSC has been holding down costs with a skeletal, flat administrative structure with 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 used where feasible—the Athletic Director is dual-hatted as a head coach; LCSC also uses dual-hatting to avoid expenditures for a full-time General Counsel/Legal Staff and Governmental Relations officers (lobbyists).

**BUSINESS AFFAIRS AND HUMAN RESOURCES**  
**APRIL 18, 2012**

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- During this period, LCSC has deferred maintenance expenditures other than “must pay” and emergency items. The college is working with the Division of Public Works on a Performance Based Service Contract to self-fund energy upgrades to antiquated systems. Former student rental properties have been converted to office space to accommodate new grant-funded programs.

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

- A sensitivity analysis of fee scenarios indicates that a 1.0% reduction from our requested 4.0% fee increase would result in an additional loss of \$149,000 to LCSC funding, reducing net usable new funds to only \$26,000. In a FY2013 budget which includes no inflationary or replacement capital outlay funding, this reduction would represent a real-dollar budget cut for LCSC, necessitating program reductions and further drawdown of remaining reserves. Any reduction by the Board in LCSC’s student fee request would also be 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 \$253,000, requiring immediate cuts in operations.

**How has the FY2013 appropriation affected your fee request?**

- As described above, the FY2013 appropriation (specifically, the lack of funding for the majority of LCSC’s MCO requests and our single strategic initiative line item request) is the overriding driver behind the request for a 4.0% fee increase—the request will generate only \$175,000 (approximately 10%) of the approximately \$1.9M gap remaining for MCO, not including maintenance or other needs. The apportionment of 45% of FY2013 employee CEC and benefit increases to student fees also drives our request for additional funding.

LCSC’s students—and the State—benefit from the College’s 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 appropriated funding would disproportionately impact students with limited financial resources and greater need for remediation and individualized attention in order to succeed in programs leading to gainful employment and productive citizenship.

# LEWIS-CLARK STATE COLLEGE

## Changes to Student Fees for FY 2013 Annual Full-Time Fees and Part-Time Credit Hours Fees

	Bd Appv	FY12 Fees	FY13 Initial Notice	Requested FY13 Fees	Requested Change	Requested % Chg.
<b>Student Fees:</b>						
1						
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47						
48						
49						
50						

**Student fee increases will be effective with the Summer 2012 session.**

Student Health Insurance Premium

\$1,232

Unknown

Unknown

**LEWIS-CLARK STATE COLLEGE**  
**Potential Student Fee Revenue Changes for FY 2013**  
**Due to Enrollment and Fee Changes**

	Projected		Potential Revenue Generated Due to Enrollment and Fee Change			
	HC/SCH Enrollmt		Enrollment Changes		Fee Changes	
<b>Student Fees:</b>	FY12	FY13	Gen Educ	Local	Gen Educ	Local
1 <b>Full-time Fees:</b>		0.0%				
2 Matriculation Fee	2,247	2,247	\$0		\$435,000	
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		45,000
6 <b>Total Full-time Fees</b>			<u>\$0</u>	<u>\$0</u>	<u>\$435,000</u>	<u>\$45,000</u>
7						
8 <b>Part-time Credit Hour Fees:</b>		0.0%				
9 Education Fee	4,905	4,905	\$0		\$59,000	
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>\$59,000</u>	<u>\$0</u>
14						
15 <b>Summer Credit Hour Fees:</b>		0.0%				
16 Education Fee	2,100	2,100	\$0		\$21,000	
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		5,000
20 <b>Total Summer Cr Hr Fees</b>			<u>\$0</u>	<u>\$0</u>	<u>\$21,000</u>	<u>\$5,000</u>
21						
22 <b>Other Student Fees:</b>						
23 Nonresident Tuition:						
24 Nonres Tuition	60	60	\$0		\$23,000	
25 Nonres Tuition-Asotin County	65	65	0		0	
26 Professional Fees:						
27 None						
28 Other Fees:						
29 Western Undergrad Exchge	60	60	0		6,500	
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>\$29,500</u>	<u>\$0</u>
33						
34 <b>Total Additional Student Fee Revenue</b>			<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$544,500</u></u>	<u><u>\$50,000</u></u>
35						
36						
37 <u>Change to Student Activity Fees:</u>						
38 Full-time:						
39 Center for Arts & History	2,247	2,247		-		1,200
40 Drama	2,247	2,247		-		6,700
41 Intramurals - Competition	2,247	2,247		-		13,500
42 Outdoor Recreation	2,247	2,247		-		6,700
43 Student Programming	2,247	2,247		-		16,900
44				<u>\$0</u>		<u>\$45,000</u>
45						

Student fees increases will be effective with the Summer 2012 session.

# LEWIS-CLARK STATE COLLEGE

## 4-year History of Board Approved Fees plus FY13 Requested Fees

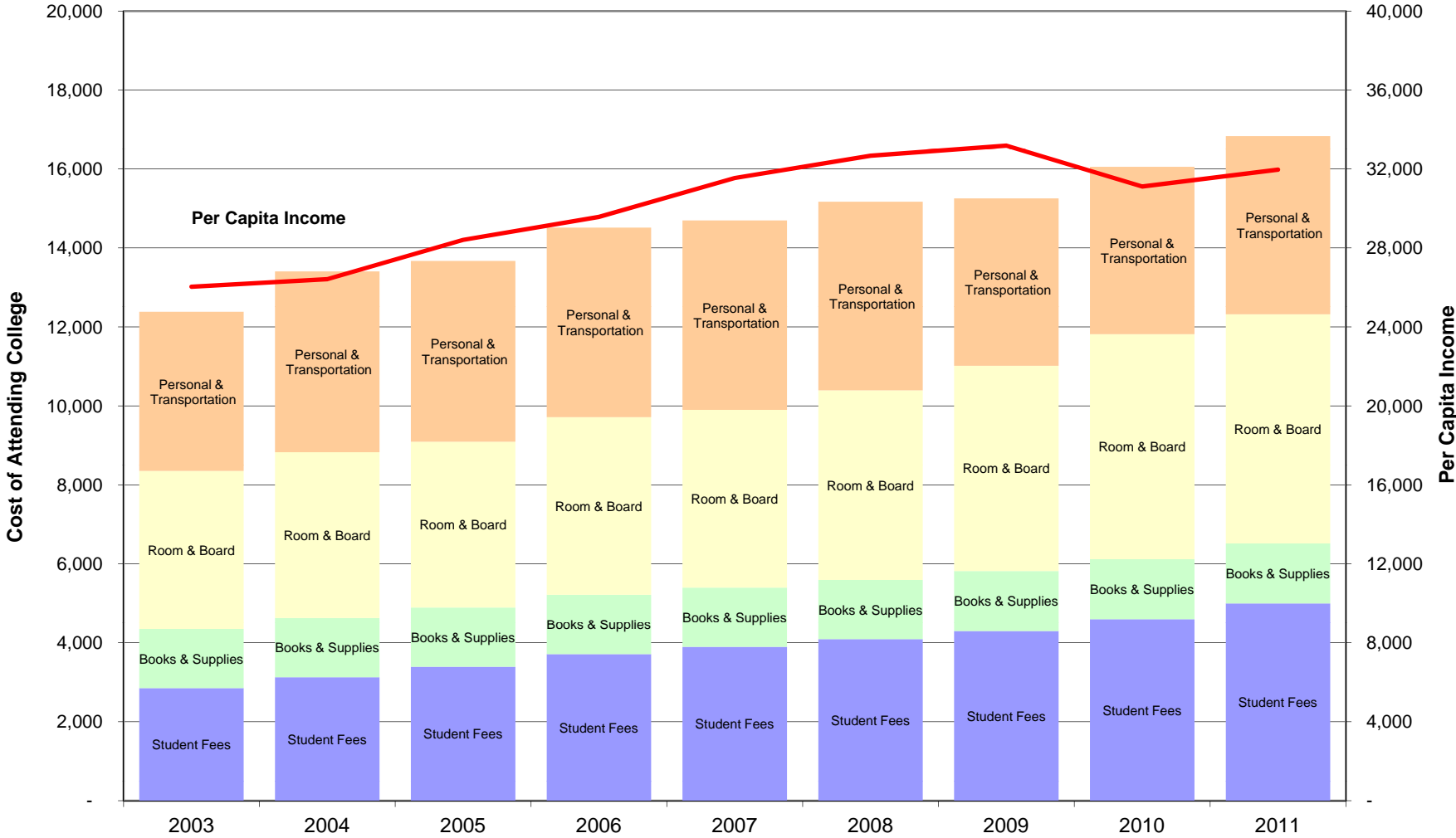
### Annual Full-Time Fees and Part-Time Credit Hours Fees

<b>Student Fees:</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>Request FY 2013</b>	<b>4-Year Increase</b>	<b>% Increase</b>
<b>1 Full-time Fees</b>							
2 Tuition (Unrestricted)	\$ 3,092.00	\$ 3,392.00	\$ 3,794.00	\$ 4,144.00	\$ 4,338.00	\$ 1,246.00	40.3%
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	686.00	20.00	3.0%
6 <b>Total Full-time Fees</b>	<b>\$ 4,296.00</b>	<b>\$ 4,596.00</b>	<b>\$ 4,998.00</b>	<b>\$ 5,348.00</b>	<b>\$ 5,562.00</b>	<b>\$ 1,266.00</b>	<b>29.5%</b>
7 Percentage Increase	5.0%	7.0%	8.7%	7.0%	4.0%		
8							
9 <b>Part-time Credit Hour Fees</b>							
10 Education Fee	\$ 170.00	\$ 189.00	\$ 210.00	\$ 228.00	\$ 240.00	\$ 70.00	41.2%
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>	<b>\$ 215.00</b>	<b>\$ 234.00</b>	<b>\$ 255.00</b>	<b>\$ 273.00</b>	<b>\$ 285.00</b>	<b>\$ 70.00</b>	<b>32.6%</b>
15							
16 <b>Summer Credit Hour Fees</b>							
17 Education Fee	\$ 126.72	\$ 145.72	\$ 162.99	\$ 180.99	\$ 190.65	\$ 63.93	50.4%
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	70.28	70.28	74.01	74.01	76.35	6.07	8.6%
21 <b>Total Summer Cr Hr Fees</b>	<b>\$ 215.00</b>	<b>\$ 234.00</b>	<b>\$ 255.00</b>	<b>\$ 273.00</b>	<b>\$ 285.00</b>	<b>\$ 70.00</b>	<b>32.6%</b>
22							
23 <b>Other Student Fees</b>							
24 Nonresident Tuition:							
25 Nonres Tuition	\$ 7,654.00	\$ 8,190.00	\$ 8,908.00	\$ 9,532.00	\$ 9,914.00	\$ 2,260.00	29.5%
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	\$ 2,148.00	\$ 2,298.00	\$ 2,499.00	\$ 2,674.00	\$ 2,781.00	\$ 633.00	29.5%
29 In-service Fees/Cr Hr - Undergrad	\$ 78.00	\$ 83.00	\$ 87.00	\$ 92.00	\$ 96.00	\$ 18.00	23.1%
30 Overload (20 cr. or more)	\$ 215.00	\$ 234.00	\$ 255.00	\$ 273.00	\$ 285.00	\$ 70.00	32.6%

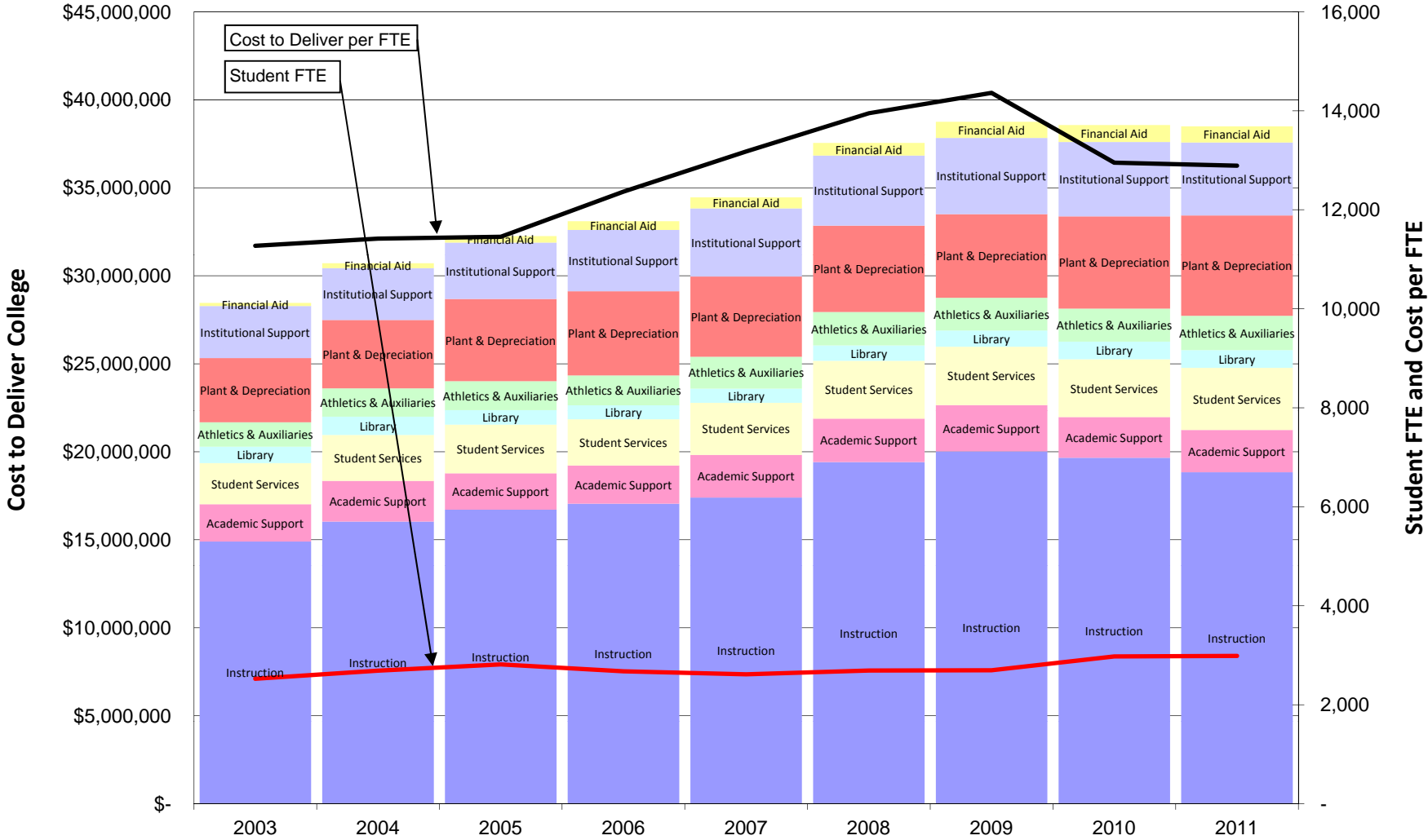
**Effective Fall 09, A full time student is defined as:  
12 Cr Hrs for Undergrad Students**



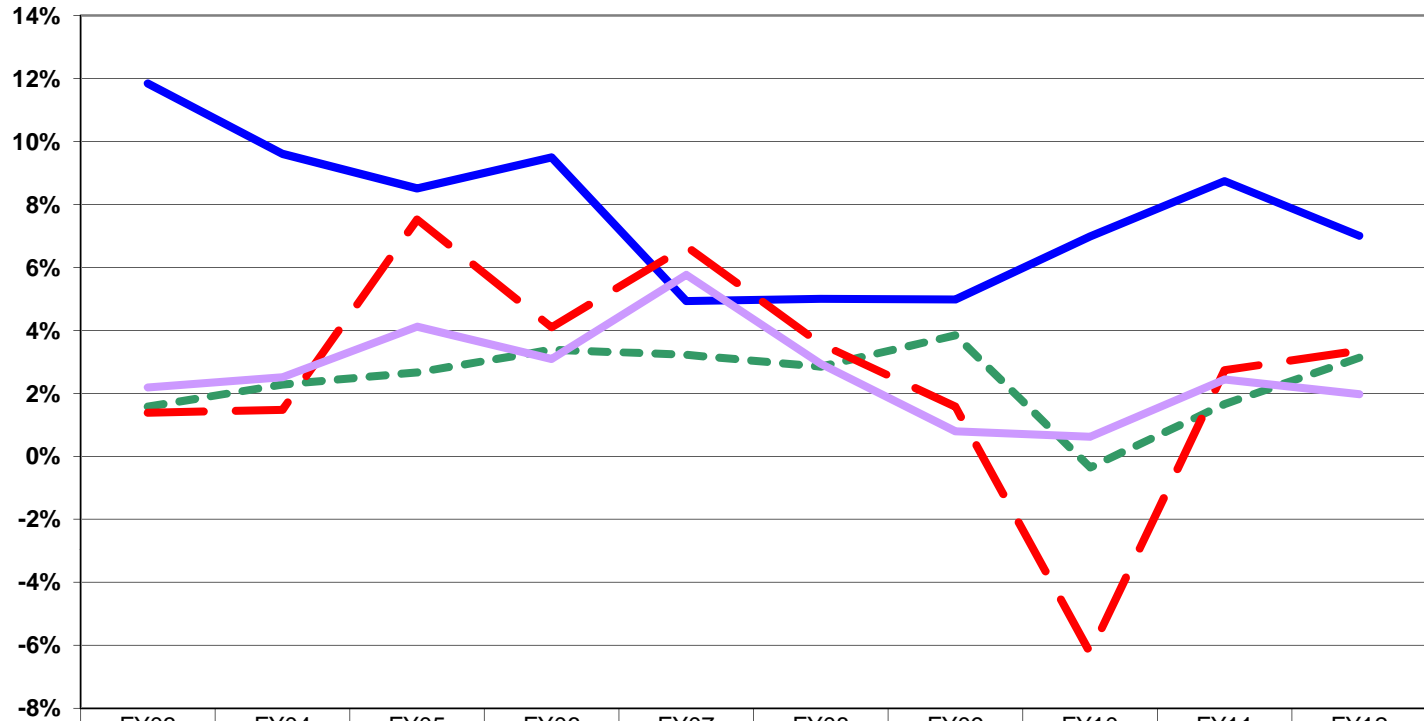
## Cost of Attending College vs. Per Capita Income Lewis-Clark State College



# Cost to Deliver College Lewis-Clark State College



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



	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12
Resident Fees	11.84%	9.61%	8.51%	9.49%	4.93%	5.00%	4.99%	6.98%	8.75%	7.00%
Consumer Price Index	1.58%	2.28%	2.66%	3.39%	3.23%	2.85%	3.84%	-0.36%	1.66%	3.14%
Idaho Per Capita Income	1.38%	1.47%	7.52%	4.10%	6.67%	3.57%	1.57%	-6.24%	2.74%	3.36%
Idaho Average Annual Wage	2.19%	2.51%	4.12%	3.09%	5.76%	2.94%	0.80%	0.62%	2.44%	1.97%

Source: Idaho Commerce and Labor; Bureau of Economic Analysis, U.S. Department of Commerce; Division of Financial Management Economic Forecast, January 2012

## Lewis-Clark State College Fee Increase Range with Revenues

Full-time Undergraduate Resident and Nonresident Fee  
*Does not include revenue from projected enrollment changes*

		Current FY 2012	Request FY 2013	%	Change		
				Increase			
1							
2	<b>Resident</b>	\$5,348.00	\$5,562.00	4.00%	\$214.00		
3	<b>Nonresident</b>	\$9,532.00	\$9,914.00	4.01%	\$382.00		
4							
5						<b>Resident</b>	<b>Nonresident</b>
6	%	Total	Change	Revenue	Total	Change	Revenue
7	1.00%	\$5,402	\$54	\$121,300	\$9,628	\$96	\$5,800
8	1.50%	\$5,430	\$82	\$184,300	\$9,676	\$144	\$8,600
9	2.00%	\$5,456	\$108	\$242,700	\$9,724	\$192	\$11,500
10	2.50%	\$5,482	\$134	\$301,100	\$9,772	\$240	\$14,400
11	3.00%	\$5,510	\$162	\$364,000	\$9,818	\$286	\$17,200
12	3.50%	\$5,536	\$188	\$422,400	\$9,866	\$334	\$20,000
13	4.00%	\$5,562	\$214	\$480,900	\$9,914	\$382	\$22,900
14	4.50%	\$5,590	\$242	\$543,800	\$9,962	\$430	\$25,800
15	5.00%	\$5,616	\$268	\$602,200	\$10,010	\$478	\$28,700
16	5.50%	\$5,644	\$296	\$665,100	\$10,058	\$526	\$31,600
17	6.00%	\$5,670	\$322	\$723,500	\$10,104	\$572	\$34,300
18	6.50%	\$5,696	\$348	\$782,000	\$10,152	\$620	\$37,200
19	7.00%	\$5,724	\$376	\$844,900	\$10,200	\$668	\$40,100
20	7.50%	\$5,750	\$402	\$903,300	\$10,248	\$716	\$43,000
21	8.00%	\$5,776	\$428	\$961,700	\$10,296	\$764	\$45,800
22	8.50%	\$5,804	\$456	\$1,024,600	\$10,344	\$812	\$48,700
23	9.50%	\$5,858	\$510	\$1,146,000	\$10,438	\$906	\$54,400
24	10.00%	\$5,884	\$536	\$1,204,400	\$10,486	\$954	\$57,200

**UNIVERSITY OF IDAHO**

**FY 2013 STUDENT FEE INFORMATION**

- Student Fee Recommendation Narrative Provided by Institution Page 3
- Provided by Board Staff:
  - Recommendations for Changes to Student Fees for FY 2013 Page 8
  - Potential Student Fee Revenue Changes for FY 2013 Page 9
  - 4-year History: Board Approved Fees plus FY 2013 Recommended Fees Page 10
  - Chart: Cost of Attending College vs. Per Capita Income Page 11
  - Chart: Cost to Deliver College Page 12
  - Chart: Annual % Increase for Fees, CPI, Income, and Average Wage Page 13
  - Chart: Fee Increase Range with Revenues Page 14

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**BUSINESS AFFAIRS AND HUMAN RESOURCES**  
**APRIL 18, 2012**

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

**The Fee Process**

The University of Idaho collaborative fee process started in October with the Associated Student Fee Committee (ASFC) meeting with each dedicated activity fee recipient as part of a student-initiated comprehensive review of these fees. During the fall there were also preliminary discussions between executive and 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 ASFC. 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 FY12 finances as well as possible scenarios for FY13 finances. A public meeting of the ASFC was held on February 02, 2012, 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.

The ASFC committee met several times in February to discuss the fee requests from each unit as well as to review existing activity fees based on the Fall 2011 process. A comprehensive fee proposal was developed by student leaders and presented to executive leadership on February 28<sup>th</sup>. This fee proposal included the elimination of several existing activity fees the committee felt were no longer being well utilized which resulted in an overall flat dedicated activity fee. The formal University Notice of Intent to Adopt Student Fee and Rate Increases was issued on March 6<sup>th</sup> as required by Board Policy. The period of public comment began on March 22<sup>nd</sup> with a public presentation on proposed student fees. The public comment period is open until April 17<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 notes of the March 22<sup>nd</sup> Open Forum.

**Fee Request Overview**

The University of Idaho respectfully requests a 6.1% increase in full-time student tuition and fees of \$356 from \$5,856 per year in FY12 to \$6,212 per year in FY13 combined with a \$268 increase to full-time non-resident tuition from \$12,520 to \$12,788 per year. This will bring the total full-time non-resident tuition and fee package to \$19,000 per year. Part-time student fees for academic year participation are increasing from \$293 in FY12 to \$311 per credit in FY13 and summer rates for the summer of 2013 from \$293 to \$311 per credit respectively. The ASFC supports this fee increase request and the

**BUSINESS AFFAIRS AND HUMAN RESOURCES**  
**APRIL 18, 2012**

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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, the University plans to increase graduate tuition by 15% (from \$826 to \$950).

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 covering the mandated cost increases that exceed the level of new state support, particularly the Change in Employee Compensation at 2%, 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.

The Associated Student Fee Committee has recommended a zero dollar increase in student activity fees, and has done so, in large part, to provide administration flexibility while at the same time keeping the tuition and fee increases to a minimum. Student leadership recognizes tuition revenue as the most flexible revenue resource available to meet critical financial needs, to maintain program quality and to move the institution toward 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 being stalled at current operational levels and eliminating the ability to move the institution forward to provide improved instruction and student retention.

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

**Undergraduate Tuition**

The University of Idaho is requesting a 6.1% increase to the undergraduate tuition of \$356.00 per full-time student per year.

**Facilities Fee**

The University of Idaho is not requesting an increase in the facility fee for FY13. This is part of our overall strategy of focusing our resources on tuition revenue that now provides the flexibility necessary to meet any and all of the operating issues in the General Education budget, including critical needs in the area of facility maintenance. The current Facilities fee is \$790.50 per full-time student per year and is devoted to debt service on incurred debt.



### **Technology Fee**

The University of Idaho is not requesting an increase in the technology fee for FY13. 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 \$125.40 per full-time student per year and the revenue from this fee goes towards covering three major technology service areas:

- Internet Bandwidth
- Wireless Networking
- Internet Security

### **Activities Fees**

The University of Idaho is not requesting an increase in activities fees for FY13. The Associated Student Fee Committee instead focused on an audit and evaluation of existing fees which led to the elimination of several activity fees and the redirection of those dollars to other areas for a net zero change from FY12 to FY13. Fees eliminated include Locker Services, Student Research Grants and Transit Service. Programs receiving additional funding include Associated Students of the University of Idaho, Campus Recreation, Commons/Student Union, Student Health Services, Counseling and Testing, Early Childhood Center, and the Women's Center/LGBQTA with much of the increase in these areas going to support increased benefit costs and the anticipated 2% CEC. In addition, a new fee was established for the Native American Center.

### **What specific steps has 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.)?**

Response: In FY12 the University of Idaho engaged in all of the following cost containment/efficiency activities:

- Continued efforts to reduce the number of sections of very small classes and increased average overall class size,
- 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,
- Continued improved admissions practices and training for admissions effectiveness,

**BUSINESS AFFAIRS AND HUMAN RESOURCES**  
**APRIL 18, 2012**

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- Initiated an additional \$0.5 million in facility repair projects using interest earnings. These improvements will both save dollars through more efficient facilities and will increase Federal F&A return on research grants,
- Completed an institution-wide restructuring of Institutes and Centers for more effective instruction and research and to be positioned strategically for future growth,
- Reorganized the administration of university-wide degree programs under a cross-university oversight board to improve coordination and efficiency,
- Held an academic hiring coordination retreat at which academic leaders presented their hiring plans linked to unit and university strategic plans integrating hires into strategic areas of emphasis,
- Continued to implement a multi-step process to improve student retention,
- 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.

**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 FY13 is structured to provide maximum resources to the university's 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 rebuild the quality of our academic programs. About two thirds of the total tuition and fee increase are absolutely essential in order to cover the costs of the mandated 2% salary increase, the increase cost of medical benefits and to meet required cost increases not otherwise covered by the additional state appropriations for EWA and occupancy costs. A reduction of the requested fee increase would result in less tuition revenue and could require budget cuts to General Education funded units in order to meet the requirements of salary and benefit increases and other mandatory expense increases such as contract obligations, utility rate increases and Library inflation.

Student leadership is very supportive of the remaining portion of the student fee increase as a means of beginning to move the university forward to provide improved educational opportunities. This includes funding for Library acquisitions and new faculty positions to expand and enhance the learning experience in virtually all of the colleges.

Even with the requested fee increase, the General Education budget of the university must absorb more than \$3.6 million in cost increases due to the impact of inflation on the cost of purchased goods and the need for capital equipment replacement.

**BUSINESS AFFAIRS AND HUMAN RESOURCES**  
**APRIL 18, 2012**

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Over the past three 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 now more than 20% more efficient, on a per student basis, than we were just 11 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

The University leadership’s focus for FY12, as it will be for FY13, was to sustain, and now grow, 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 believe we are at a critical point of opportunity in FY13. The fee increase we have requested has been thoroughly vetted and discussed, is supported by students, 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.

**How has the FY2013 appropriation affected your fee request?**

The FY13 appropriations for CEC, EWA and occupancy costs are very much appreciated and very helpful in sustaining the university at current operating levels. Nevertheless, the CEC increase covers about 60% of the total cost of a 2% salary increase for staff on state funding and leaves the institution and its students to increase funding to meet the remaining 40% of this expense as well as the related salary increases for staff that are not on the General Education budget. The increases in occupancy costs and the enrollment workload adjustment funding also help the institution in meeting required cost increases (utilities, contractual obligations, etc.). However, students will once again have to step in to cover critical cost increases such as inflationary increases on the cost of Library periodicals and serials and the cost for faculty promotions in rank – both of which are beyond the level of increased support provided by the state. Overall, the increased state support enables the institution to use a reasonable, and student supported, tuition and fee increase to cover new financial obligations for salary and benefit changes as well as annual obligatory cost increases for utilities, contractual agreements and other normal increases in university operating costs.

# UNIVERSITY OF IDAHO

## Changes to Student Fees for FY 2013

### Annual Full-Time Fees and Part-Time Credit Hours Fees

Student Fees:	Bd Appv	FY12 Fees	FY13 Initial Notice	Requested		
				FY13 Fees	Change	% Chg.
<b>1 Full-time Fees:</b>						
2 Tuition	**	\$3,874.18	\$4,230.18	\$4,230.18	\$356.00	9.2%
3 Technology Fee	**	125.40	125.40	125.40	0.00	0.0%
4 Facilities Fees	**	790.50	790.50	790.50	0.00	0.0%
5 Student Activity Fees	**	1,065.92	1,065.92	1,065.92	0.00	0.0%
6 <b>Total Full-time Fees</b>		<u>5,856.00</u>	<u>6,212.00</u>	<u>6,212.00</u>	<u>356.00</u>	<u>6.1%</u>
7						
<b>8 Part-time Credit Hour Fees:</b>						
9 Education Fee	**	\$293.00	\$311.00	\$311.00	\$18.00	6.1%
10 <b>Total Part-time Cr Hr Fees: *</b>		<u>\$293.00</u>	<u>\$311.00</u>	<u>\$311.00</u>	<u>\$18.00</u>	<u>6.1%</u>
11						
<b>12 Other Student Fees:</b>						
13 Graduate Fees:						
14 Full-time Grad/Prof	**	\$826.00	\$950.00	\$950.00	\$124.00	15.0%
15 Part-time Graduate/Hour	**	\$41.00	\$48.00	\$48.00	\$7.00	17.1%
16 Part-time Graduate/Hour Summer	**	\$41.00	\$48.00	\$48.00	\$7.00	17.1%
17 Summer Session CY2012	**	\$293.00	\$311.00	\$311.00	\$18.00	6.1%
18 Outreach Programs						
19 Full-Time		\$5,856.00	\$6,212.00	\$6,212.00	\$356.00	6.1%
20 Part-Time Academic Year	**	\$293.00	\$311.00	\$311.00	\$18.00	6.1%
21 Part-Time Summer	**	\$293.00	\$311.00	\$311.00	\$18.00	6.1%
22 Nonresident Tuition						
23 Nonres Tuition FT (See Note A)	**	\$12,520.00	\$12,788.00	\$12,788.00	\$268.00	2.1%
24 Nonres Tuition PT (See Note A)	**	\$626.00	\$639.00	\$639.00	\$13.00	2.1%
25 Professional Fees:						
26 Law College FT	**	\$7,358.00	\$7,874.00	\$7,874.00	\$516.00	7.0%
27 Law College PT	**	\$368.00	\$394.00	\$394.00	\$26.00	7.1%
28 Law College PT Summer	**	\$368.00	\$394.00	\$394.00	\$26.00	7.1%
29 Art & Architecture FT	**	\$986.00	\$986.00	\$986.00	\$0.00	0.0%
30 Art & Architecture PT	**	\$49.00	\$49.00	\$49.00	\$0.00	0.0%
31 Art & Architecture PT Summer	**	\$49.00	\$49.00	\$49.00	\$0.00	0.0%
32 Bioregional Planning FT	**	\$1,050.00	\$1,050.00	\$1,050.00	\$0.00	0.0%
33 Bioregional Planning PT	**	\$53.00	\$53.00	\$53.00	\$0.00	0.0%
34 Bioregional Planning PT Summer	**	\$53.00	\$53.00	\$53.00	\$0.00	0.0%
35 Other Fees:						
36 Overload Fee (>18 credits)	**	\$234.50	\$252.50	\$252.50	\$18.00	7.7%
37 Western Undergrad Exchge	**	\$2,928.00	\$3,106.00	\$3,106.00	\$178.00	6.1%
38 In-service Fees/Cr Hr - UG	**	\$92.00	\$92.00	\$96.00	\$4.00	4.3%
39 In-service Fees/Cr Hr - UG Summer	**	\$92.00	\$92.00	\$96.00	\$4.00	4.3%
40 In-service Fees/Cr Hr - Grad	**	\$108.00	\$108.00	\$115.00	\$7.00	6.5%
41 In-service Fees/Cr Hr - Grad Summer	**	\$108.00	\$108.00	\$115.00	\$7.00	6.5%
42						
43						
44						
45 Changes to Student Activity Fees						
46 Full-time						
47 UI Student Groups (ASUI / GPSA / SBA)		194.00	196.00	196.00	2.00	1.0%
48 Intercollegiate Athletics		254.04	254.04	254.04	0.00	0.0%
49 Campus Recreation		127.10	133.10	133.10	6.00	4.7%
50 Commons/Union Operations		182.30	184.50	184.50	2.20	1.2%
51 Kibbie Center Operations		55.76	55.76	55.76	0.00	0.0%
52 Spirit Squad		6.00	6.00	6.00	0.00	0.0%
53 Student Services		71.50	78.30	78.30	6.80	9.5%
54 Other (Note A)		175.22	158.22	158.22	(17.00)	-9.7%
55		<u>1,065.92</u>	<u>1,065.92</u>	<u>1,065.92</u>	-	
56						
57 Note A Includes Alumni Association, Campus Card, Fine Arts, Locker Services, Marching Band, Performing Arts, Sales Tax,						
58 Student Health Services, Student Research Grants, Sustainability Center, and Transit Center.						
59						
60 ** The University of Idaho charges the same summer rate for in-state and out-of-state. All summer charges are on a per credit						
61 basis (there is no full-time summer rate).						
62						
63 Student Health Insurance Premium		\$1,424.00		unknown		

# UNIVERSITY OF IDAHO

## Potential Student Fee Revenue Changes for FY 13 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		
	FY12	FY13	Gen Educ	Local	Gen Educ	Local	
1	<b>Full-time Fees:</b>						
		1.4%					
2	Matriculation Fee	8,790	8,916	\$486,800		\$3,174,100	
3	Technology Fee	8,790	8,916		15,800		0
4	Facilities Fees	8,790	8,916		99,300		0
5	Student Activity Fees	8,790	8,916		133,900		0
6	<b>Total Full-time Fees</b>			<u>\$486,800</u>	<u>\$249,000</u>	<u>\$3,174,100</u>	<u>\$0</u>
7							
8	<b>Part-time Credit Hour Fees:</b>						
		-12.2%					
9	Education Fee	14,541	12,769	(\$415,500)	271,100	\$229,800	\$0
10	<b>Total Part-time Cr Hr Fees:</b>			<u>(\$415,500)</u>	<u>\$271,100</u>	<u>\$229,800</u>	<u>\$0</u>
11							
12	<b>Other Student Fees:</b>						
13	Graduate Fees:						
14	Full-time Grad/Prof	899	867	(\$26,800)		\$107,400	
15	Part-time Grad/Prof/CrHr	18,992	16,924	(84,800)		118,500	
16	Part-time Grad/Prof/CrHr	5,157	5,247	3,700		36,700	
17	Summer Session CY2012	9,124	9,182	13,600	3,400	165,300	
18	Outreach Programs						
19	Full-Time	110	132	103,100	25,700	47,400	(400)
20	Part-Time Academic Year	17,238	15,868	(321,300)	(80,100)	285,600	
21	Part-Time Summer	8,594	8,937	80,400	20,100	160,900	
22	Nonresident Tuition						
23	Nonres Tuition - Full-Time	2104	2079	(306,700)		557,200	
24	Part-time Nonres Tuition	5,014	5,782	480,800		75,200	
25	Professional Fees:						
26	Law College FT	345	346	3,700		178,300	
27	Law College PT	145	22	(45,400)		600	
28	Law College PT Summer	576	702	46,200		18,300	
29	Art & Architecture FT	650	656	5,400		0	
30	Art & Architecture PT	690	809	5,800		0	
31	Art & Architecture PT Summer	540	759	10,700		0	
32	Bioregional Planning FT	20	13	(7,400)		0	
33	Bioregional Planning PT	40	78	2,000		0	
34	Bioregional Planning PT Summ	10	27	900		0	
35	Other Fees:						
36	Overload Fee (>18 credits)	120	84	(8,400)		1,500	
37	Western Undergrad Exchge	1,090	962	(374,800)		171,200	
38	In-service Fees/Cr Hr - UG	112	44	(6,300)		200	
39	In-service Fees/Cr Hr - UG Surr	10	76	6,100		300	
40	In-service Fees/Cr Hr - Grad	1,169	1,006	(17,600)		7,000	
41	In-service Fees/Cr Hr - Grad Su	918	753	(17,900)		5,300	
42	<b>Total Other Student Fees</b>			<u>(\$455,000)</u>	<u>(\$30,900)</u>	<u>\$1,936,900</u>	<u>(\$400)</u>
43	<b>Total Additional Student Fee Revenue</b>			<u>(\$383,700)</u>	<u>\$489,200</u>	<u>\$5,340,800</u>	<u>(\$400)</u>
44							
45	Changes to Student Activity Fees						
46	Full-time						
47	UI Student Groups (ASUI / GPE	8,790	8,916		24,400		17,800
48	Intercollegiate Athletics	8,790	8,916		31,900		0
49	Campus Recreation	8,790	8,916		16,000		53,500
50	Commons/Union Operations	8,790	8,916		22,900		19,600
51	Kibbie Center Operations	8,790	8,916		7,000		0
52	Spirit Squad	8,790	8,916		800		0
53	Student Services	8,790	8,916		9,000		60,600
54	Other **	8,790	8,916		<u>22,000</u>		<u>(151,600)</u>
55					134,000		(100)
56							
57							
58							
59							
60							
61							
62							
63							

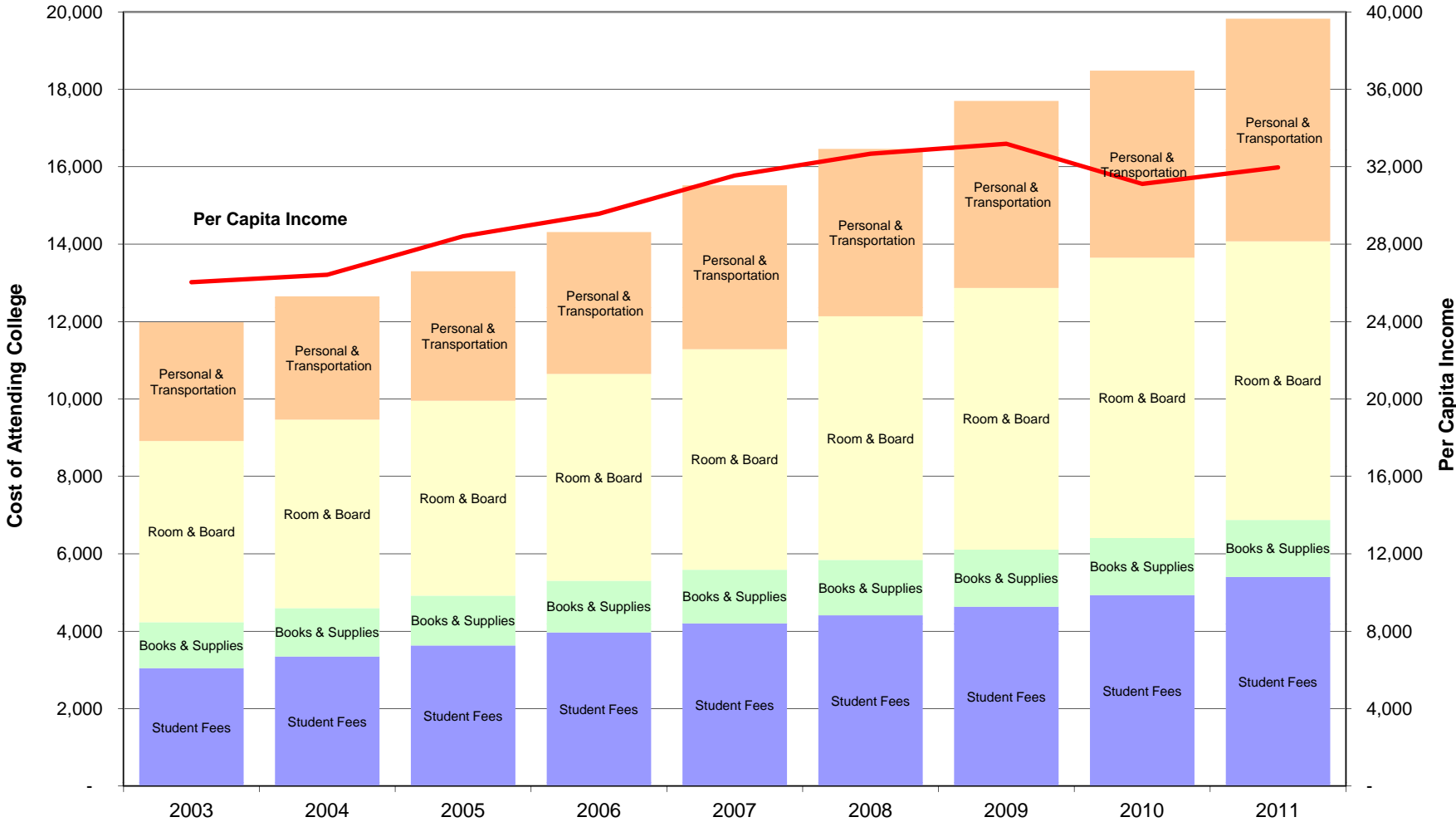
# UNIVERSITY OF IDAHO

## 4-year History of Board Approved Fees plus FY13 Requested Fees Annual Full-Time Fees and Part-Fime Credit Hours Fees

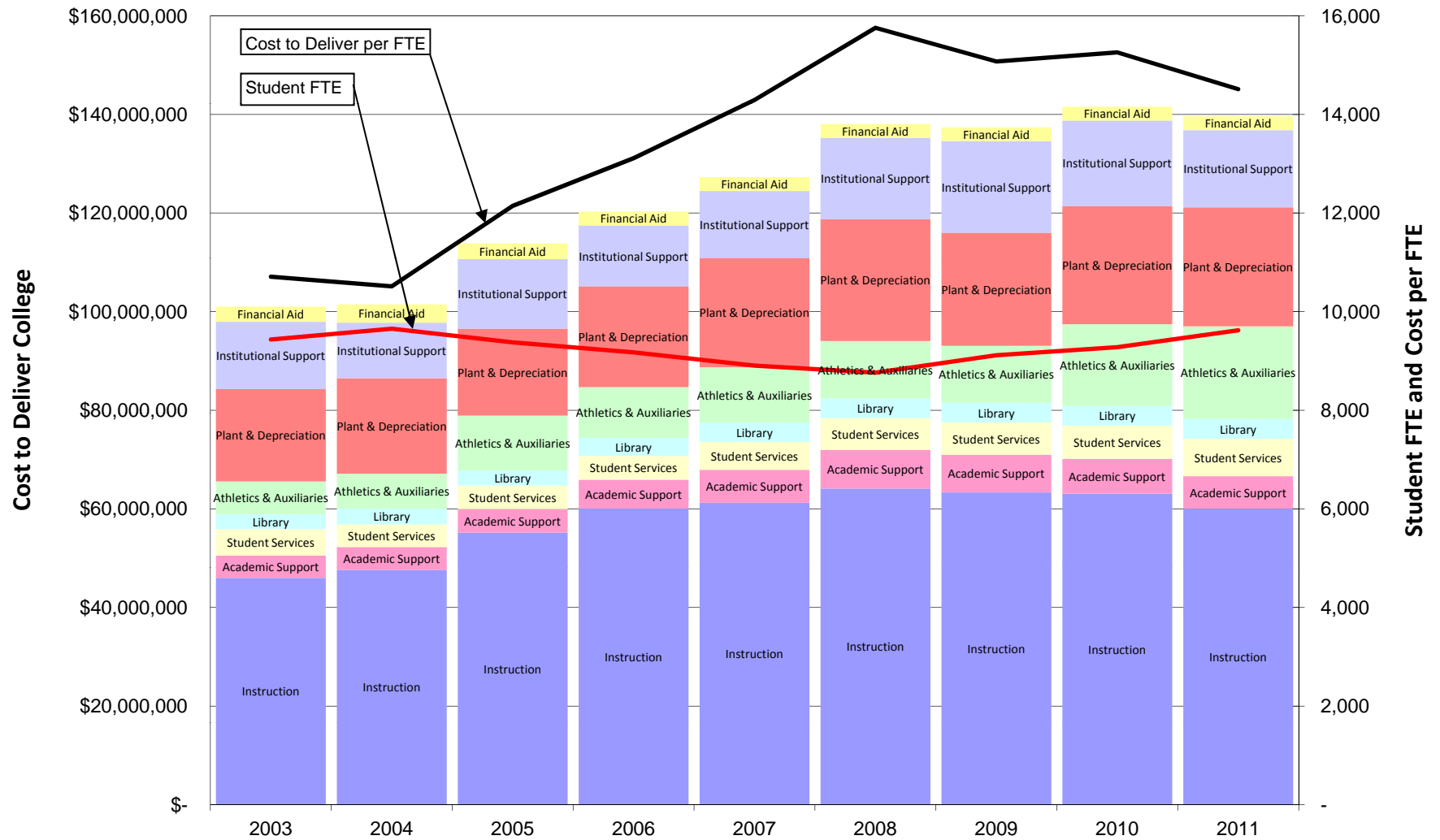
Student Fees:	FY 2009	FY 2010	FY 2011	FY 2012	Request FY 2013	4-Year Increase	% Increase
<b>1 Full-time Fees</b>							
2 Matriculation Fee	\$2,827.68	\$3,054.48	\$3,425.44	\$3,874.18	\$3,874.18	\$1,046.50	37.01%
3 Technology Fee	121.80	125.40	125.40	125.40	125.40	3.60	2.96%
4 Facilities Fees	680.50	710.50	790.50	790.50	790.50	110.00	16.16%
5 Student Activity Fees	1,002.02	1,041.62	1,060.66	1,065.92	1,065.92	63.90	6.38%
<b>6 Total Full-time Fees</b>	<b>4,632.00</b>	<b>4,932.00</b>	<b>5,402.00</b>	<b>5,856.00</b>	<b>5,856.00</b>	<b>1,224.00</b>	<b>26.42%</b>
7 Percentage Increase	5.0%	6.5%	9.5%	8.4%	8.4%		
<b>9 Part-time Credit Hour Fees</b>							
10 Education Fee	\$238.00	\$251.00	\$270.00	\$293.00	\$293.00	\$55.00	23.11%
11 Technology Fee	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
12 Facilities Fees	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
13 Student Activity Fees	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>14 Total Part-time Cr Hr Fees</b>	<b>\$238.00</b>	<b>\$251.00</b>	<b>\$270.00</b>	<b>\$293.00</b>	<b>\$293.00</b>	<b>\$55.00</b>	<b>23.11%</b>
<b>16 Other Student Fees</b>							
17 Graduate Fees:							
18 Full-time Grad/Prof	\$580.00	\$624.00	\$718.00	\$826.00	\$826.00	\$246.00	42.41%
19 Part-time Graduate/Hour	\$29.00	\$31.00	\$36.00	\$41.00	\$41.00	\$12.00	41.38%
20 Summer Session	\$228.00	\$241.00	\$271.00	\$41.00	\$293.00	\$65.00	28.51%
21 Outreach Programs	\$238.00	\$251.00	\$270.00	\$293.00	\$293.00	\$55.00	23.11%
22 Nonresident Tuition							
23 Nonres Tuition - Full-Time	\$10,080.00	\$10,080.00	\$11,592.00	\$12,520.00	\$12,520.00	\$2,440.00	24.21%
24 Part-time Nonres Tuition	\$336.00	\$504.00	\$580.00	\$626.00	\$626.00	\$290.00	86.31%
25 Professional Fees:							
26 Law College FT	\$5,670.00	\$6,220.00	\$6,820.00	\$7,358.00	\$7,358.00	\$1,688.00	29.77%
27 Law College PT	\$288.00	\$311.00	\$341.00	\$368.00	\$368.00	\$80.00	27.78%
28 Architecture Programs FT	\$852.00	\$894.00	\$938.00	\$986.00	\$986.00	\$134.00	15.73%
29 Architecture Programs PT	\$43.00	\$45.00	\$47.00	\$49.00	\$49.00	\$6.00	13.95%
30 Bioregional Planning FT	\$0.00	\$1,000.00	\$1,000.00	\$1,050.00	\$1,050.00	New	New
31 Bioregional Planning PT	\$0.00	\$50.00	\$50.00	\$53.00	\$53.00	New	New
32 Other Fees:							
33 Overload Fee		\$251.00	\$211.50	\$234.50	\$234.50	\$234.50	N/A
34 Western Undergrad Exchge	\$2,315.00	\$2,466.00	\$2,701.00	\$2,928.00	\$2,928.00	\$613.00	26.48%
35 In-service Fees/Cr Hr - Undergrad	\$78.00	\$83.00	\$86.00	\$92.00	\$92.00	\$14.00	17.95%
36 In-service Fees/Cr Hr - Grad	\$92.00	\$98.00	\$101.00	\$108.00	\$108.00	\$16.00	17.39%

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

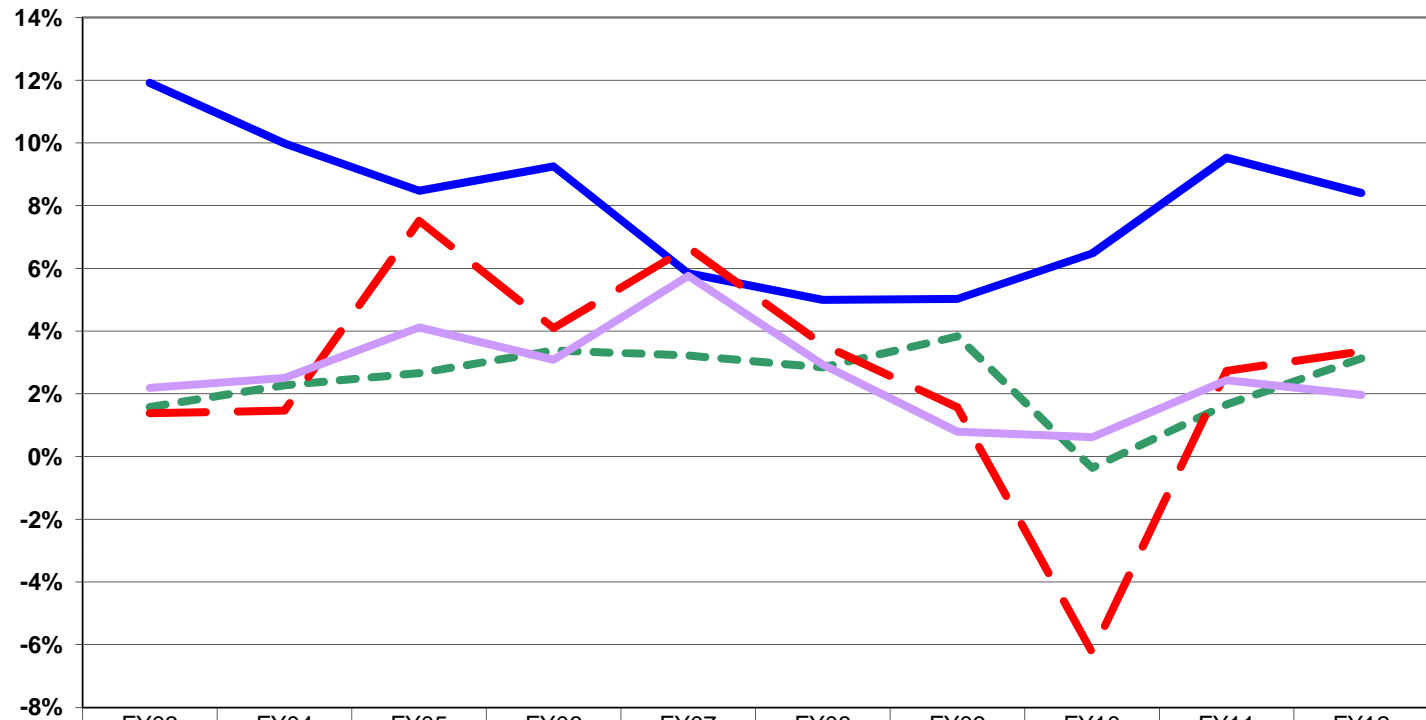


# Cost to Deliver College University of Idaho





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



	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12
<span style="color: blue;">—</span> Resident Fees	11.91%	9.99%	8.48%	9.25%	5.85%	5.00%	5.03%	6.48%	9.53%	8.40%
<span style="color: green;">- - -</span> Consumer Price Index	1.58%	2.28%	2.66%	3.39%	3.23%	2.85%	3.84%	-0.36%	1.66%	3.14%
<span style="color: red;">- - -</span> Idaho Per Capita Income	1.38%	1.47%	7.52%	4.10%	6.67%	3.57%	1.57%	-6.24%	2.74%	3.36%
<span style="color: purple;">—</span> Idaho Average Annual Wage	2.19%	2.51%	4.12%	3.09%	5.76%	2.94%	0.80%	0.62%	2.44%	1.97%

Source: Idaho Commerce and Labor; Bureau of Economic Analysis, U.S. Department of Commerce; Division of Financial Management Economic Forecast, January 2012

# University of Idaho

## Fee Increase Range with Revenues

Full-time Undergraduate Resident and Nonresident Fee  
*Does not include revenue from projected enrollment changes*

		Current FY 2012	Request FY 2013	% Increase	Change		
1							
2	<b>Resident</b>	\$5,856.00	\$6,212.00	6.08%	\$356.00		
3	<b>Nonresident</b>	\$12,520.00	\$12,788.00	2.14%	\$268.00		
4							
5		<b>Resident</b>			<b>Nonresident</b>		
6	%	<u>Total</u>	<u>Change</u>	<u>Revenue</u>	<u>Total</u>	<u>Change</u>	<u>Revenue</u>
7	1.00%	\$5,916	\$60	\$518,100	\$12,646	\$126	\$126,300
8	1.50%	\$5,944	\$88	\$759,900	\$12,708	\$188	\$188,500
9	2.00%	\$5,974	\$118	\$1,018,900	\$12,772	\$252	\$252,600
10	2.50%	\$6,004	\$148	\$1,278,000	\$12,834	\$314	\$314,800
11	3.00%	\$6,032	\$176	\$1,519,800	\$12,896	\$376	\$376,900
12	3.50%	\$6,062	\$206	\$1,778,800	\$12,960	\$440	\$441,100
13	4.00%	\$6,092	\$236	\$2,037,900	\$13,022	\$502	\$503,300
14	4.50%	\$6,120	\$264	\$2,279,600	\$13,084	\$564	\$565,400
15	5.00%	\$6,150	\$294	\$2,538,700	\$13,146	\$626	\$627,600
16	5.50%	\$6,180	\$324	\$2,797,700	\$13,210	\$690	\$691,700
17	6.00%	\$6,208	\$352	\$3,039,500	\$13,272	\$752	\$753,900
18	6.50%	\$6,238	\$382	\$3,298,600	\$13,334	\$814	\$816,000
19	7.00%	\$6,266	\$410	\$3,540,400	\$13,398	\$878	\$880,200
20	7.50%	\$6,296	\$440	\$3,799,400	\$13,460	\$940	\$942,400
21	8.00%	\$6,326	\$470	\$4,058,500	\$13,522	\$1,002	\$1,004,500
22	8.50%	\$6,354	\$498	\$4,300,200	\$13,586	\$1,066	\$1,068,700
23	9.00%	\$6,384	\$528	\$4,559,300	\$13,648	\$1,128	\$1,130,800
24	9.50%	\$6,414	\$558	\$4,818,300	\$13,710	\$1,190	\$1,193,000
25	10.00%	\$6,442	\$586	\$5,060,100	\$13,772	\$1,252	\$1,255,100

**BOISE STATE UNIVERSITY**

**FY 2013 STUDENT FEE INFORMATION**

- Student Fee Recommendation Narrative Provided by Institution..... Page 3
- Provided by Board Staff:
  - Recommendations for Changes to Student Fees for FY 2013 Page 6
  - Potential Student Fee Revenue Changes for FY 2013 Page 7
  - 4-year History: Board Approved Fees plus FY 2013 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, and Average Wage Page 11
  - Chart: Fee Increase Range with Revenues Page 12

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**BUSINESS AFFAIRS AND HUMAN RESOURCES**  
**APRIL 18, 2012**

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

The process to determine Boise State's proposed tuition and fee increase recommendations for FY 2013 was a deliberate, thoughtful and collaborative process involving students and various campus constituents. Boise State is cognizant of the need to provide access and affordability to students. These two principles continued to be a central theme in the tuition and fee hearing process. The university must also balance access and affordability with quality course offerings and financial viability.

The FY 2013 tuition and fee recommendation includes an overall 5.7% increase for full-time undergraduate resident students. This represents \$159.00/semester. Much of the increase is in tuition in order to ensure the university retains the ability to support core functions and maintains the capacity to serve the steadily growing student population with quality academic programs. While the initial notice was for a 7.5% overall increase, the review process resulted in a lower recommended increase; recognizing the impact to students, and an unwillingness to make up the difference in what is not funded with State funds by a sharper increase in tuition.

**What specific steps has your institution taken or plan to take to control costs and become more efficient (e.g. operational changes, teaching loads, class sizes, space utilization, etc.)?**

1. Decreased credits to graduate from 128 to the industry standard of 120, effective fall 2012. All programs went through a review and revision of curriculum to ensure quality and rigor were maintained.
  - a. Students will be able to graduate, on average, a half semester earlier, thereby saving those funds and getting them into the workforce sooner.
  - b. The University will not need to offer as many seats of courses to serve the same number of students.
2. Completely revised the general education program. Relative to the old program, the new program is much more focused on the achievement of specific learning outcomes, enabling the university to better assess the impact of the program and to achieve the overall goals of the program with fewer credits. In addition, two courses of the new general education program will be university-wide courses in which all students will enroll, thereby creating economy of scale.
3. Restructured the class schedule into 75 minute blocks instead of a mix of 50 and 75 minute blocks, effective fall 2012.
  - a. Meets a demand by faculty and students for more classes scheduled in 75 minute blocks.
  - b. Increases the efficiency of utilization of classroom space in off-peak times such as early morning and late afternoon.

**BUSINESS AFFAIRS AND HUMAN RESOURCES**  
**APRIL 18, 2012**

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- c. Reduces conflicts in student schedules, enabling more efficient scheduling.
  - d. Increases the number of 2-day a week courses, enabling more students to attend only 2 days a week. That's a boon for commuting students and will reduce the need for parking structures.
4. Implemented an online-course evaluation system, effective fall 2011. Departments will be able to spend *fewer resources* on copying, distributing, and collating paper evaluations. Estimated savings to the campus of more than \$75k per year.
  5. Continued to make retention and graduation a priority, thereby "protecting the investment" we make in newly arrived students.
    - a. Revamped our new student orientation programs to make them more effective at introducing students to college life.
    - b. Invested substantial resources to reduce the impact of bottleneck courses in a number of degree programs.
    - c. Redesigned a number of programs to reduce unneeded diversity of course offerings and thereby focus resources on needed courses.
  6. Continued to increase enrollment in dual-enrollment courses and in distance education courses.

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

As part of the FY 13 budget planning process currently in progress, options for budget reallocations and cost reductions are being reviewed. However, given sizable reductions and reallocations over the past few years, finding new ways to reduce becomes increasingly difficult to attain. A reduced fee increase will impact the university's ability to serve students and could negatively impede progress towards improved retention and graduation rates. Limiting access to services and programs may be necessary if the increase is approved at a level less than requested.

**How has the FY2013 appropriation affected your fee request?**

The FY 2013 appropriation includes new general account funding for EWA (funded at 2/3 of the growth), partial occupancy funding, a 2% CEC, increased funding for fringe benefits (no fund shift for CEC or fringe), and permanent funding for CAES. While this new funding is certainly very welcome and appreciated, it does not eliminate the need to find additional revenues to meet the needs of the university. For example:

- EWA – The formula for EWA covers 2/3 of the growth. This leaves 1/3 of the costs associated with growth needing funding. This represents ~ \$1.7 million unfunded.

**BUSINESS AFFAIRS AND HUMAN RESOURCES**  
**APRIL 18, 2012**

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- Occupancy – Funding for new academic space was requested at \$1.9 million and \$628K was funded. This leaves an unfunded need of \$1.3 million.
- 2% CEC – The fund shift for CEC and fringe benefit costs was not funded. This means that ~ \$1.9 million must be found in order to provide the mandated 2% CEC to employees paid from appropriated funds and the associated increase in health care costs.
- Unfunded prior year EWA is \$10.3 million. This represents funding that the university has had to cover (via student tuition increases, cost reductions and reallocations) to meet the demands of sustained enrollment growth.

With the proposed tuition/fee increase, the revenue is expected to generate approximately \$6 million. This additional revenue is needed to fund the above needs and to partially cover the increased costs of the adjunct budget and maintenance and licensing requirements in technology that remain even with the proposed increase in the technology fee.

# BOISE STATE UNIVERSITY

## Changes to Student Fees for FY 2013 Annual Full-Time Fees and Part-Time Credit Hours Fees

	Bd Appv	FY12 Fees	FY13 Initial Notice	Requested		
				FY13 Fees	Change	% Chg.
<b>Student Fees:</b>						
1						
2						
<b>Full-time Fees:</b>						
2	**	\$3,724.10	\$4,000.00	\$3,990.60	\$266.50	7.2%
3	**	\$134.50	\$194.50	\$149.50	15.00	11.2%
4	**	\$1,010.00	\$1,050.00	\$1,030.00	20.00	2.0%
5	**	\$697.40	\$741.30	\$713.90	16.50	2.4%
6		<u>\$5,566.00</u>	<u>\$5,985.80</u>	<u>\$5,884.00</u>	<u>\$318.00</u>	<u>5.7%</u>
7						
8						
<b>Part-time Credit Hour Fees:</b>						
9	**	\$151.22	\$156.22	\$160.47	\$9.25	6.1%
10	**	6.65	10.00	8.65	2.00	30.1%
11	**	48.40	50.40	49.40	1.00	2.1%
12	**	32.73	35.33	33.48	0.75	2.3%
13		<u>\$239.00</u>	<u>\$251.95</u>	<u>\$252.00</u>	<u>\$13.00</u>	<u>5.4%</u>
14						
15						
<b>Summer Fees:</b>						
16	**	\$160.07	\$161.77	\$164.97	\$4.90	3.1%
17	**	6.90	10.25	8.65	1.75	25%
18	**	50.40	52.40	49.50	(0.90)	-1.8%
19	**	21.63	23.48	21.88	0.25	1.2%
20		<u>\$239.00</u>	<u>\$247.90</u>	<u>\$245.00</u>	<u>\$6.00</u>	<u>2.5%</u>
21						
22						
<b>Other Student Fees:</b>						
23						
Graduate Fees:						
24	**	\$990.00	\$1,089.00	\$1,089.00	\$99.00	10.0%
25	**	\$55.00	\$60.50	\$60.50	\$5.50	10.0%
26						
Nonresident Tuition:						
27	**	\$10,400.00	\$11,440.00	\$11,440.00	\$1,040.00	10.0%
28		\$92.00	\$101.20	\$101.20	\$9.20	10.0%
29						
Professional Fee:						
30	**	\$200.00	\$200.00	\$200.00	\$0.00	0.0%
31	**	\$850.00	\$850.00	\$850.00	\$0.00	0.0%
32						
Other Fees:						
33	**	\$2,783.00	\$2,992.90	\$2,942.00	\$159.00	5.7%
34		\$239.00	\$251.95	\$252.00	\$13.00	5.4%
35	**	\$92.00	\$96.00	\$96.00	\$4.00	4.3%
36	**	\$108.00	\$115.00	\$115.00	\$7.00	6.5%
37						
<b>Total Other Student Fees</b>						
38						
39						
40						
41						
Changes to Student Activity Fees:						
42						
Full-time:						
43		\$211.00	\$221.00	\$220.00	\$9.00	4.3%
44		\$3.00	\$4.00	\$4.00	\$1.00	33.3%
45		\$0.00	\$3.00	\$0.00	\$0.00	NA
46		\$0.00	\$22.00	\$0.00	\$0.00	NA
47		\$0.00	\$5.00	\$5.00	\$5.00	NA
48		\$17.50	\$20.40	\$19.50	\$2.00	11.4%
49		\$7.00	\$7.00	\$6.50	(\$0.50)	-7.1%
50						
51						
Part-time:						
52		\$9.95	\$10.55	\$10.40	\$0.45	4.5%
53		\$0.00	\$0.00	\$0.00	\$0.00	NA
54		\$0.00	\$0.50	\$0.00	\$0.00	NA
55		\$0.00	\$1.10	\$0.00	\$0.00	NA
56		\$0.00	\$0.25	\$0.25	\$0.25	NA
57		\$0.70	\$0.85	\$0.80	\$0.10	14.3%
58		\$0.35	\$0.35	\$0.30	(\$0.05)	-14.3%
59						
60		\$1,622		unknown		

Notes:

FY 2013 enrollment forecast based on actual academic enrollments Fall 2011 (FY 2012)



**BOISE STATE UNIVERSITY**  
**Potential Student Fee Revenue Changes for FY 2013**  
**Due to Enrollment and Fee Changes**

	Projected		Potential Revenue Generated Due to Enrollment and Fee Changes			
	HC/SCH Enrollmt		Enrollment Changes		Fee Changes	
	FY12	FY13	Gen Educ	Local	Gen Educ	Local
<b>Student Fees:</b>						
1 <b>Full-time Fees:</b>						
2 Tuition (Unrestricted)	13,326	13,326	\$0		\$3,551,400	
3 Technology Fee	13,326	13,326		-		199,900
4 Facilities Fees	13,326	13,326		-		266,500
5 Student Activity Fees	13,326	13,326		-		219,900
6 <b>Total Full-time Fees</b>			-	-	3,551,400	686,300
7						
8 <b>Part-time Credit Hour Fees:</b>						
9 Education Fee	60,890	60,890	\$0		\$563,200	
10 Technology Fee	60,890	60,890		-		121,800
11 Facilities Fees	60,890	60,890		-		60,900
12 Student Activity Fees	60,890	60,890		-		45,700
13 <b>Total Part-time Cr Hr Fees:</b>			-	-	563,200	228,400
14						
15 <b>Summer Fees:</b>		2.0%				
16 Education Fee	30,795	31,411	\$98,600		\$153,900	
17 Technology Fee	30,795	31,411		4,300		55,000
18 Facilities Fees	30,795	31,411		31,000		(28,300)
19 Student Activity Fees	30,795	31,411		13,300		7,900
20 <b>Total Summer Fees:</b>			98,600	48,600	153,900	34,600
21						
22 <b>Other Student Fees:</b>						
23 Graduate Fees:						
24 Full-time Grad/Prof	555	583	\$27,500		\$57,700	
25 Part-time Graduate/Hour	6,670	7,004	18,300		38,500	
26 Nonresident Tuition:						
27 Nonres Tuition - full-time	1,453	1,453	-		1,511,100	
28 Nonres Fees - part-time	1,900	2,850	87,400		26,200	
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	185	-		29,400	
34 Overload Fee	380	418	9,100		5,400	
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>			\$142,300	-	\$1,682,700	-
38						
39 <b>Total Additional Student Fee Revenue</b>			\$240,900	\$48,600	\$5,951,200	\$949,300
40						
41 1) Changes to Student Activity Fees:						
42 Full-time:						
43 Athletics	13,326	13,326		-		119,900
44 Theater Arts	13,326	13,326		-		13,300
45 Music - New	13,326	13,326		-		-
46 University Fellows - New	13,326	13,326		-		-
47 Career Center - New	13,326	13,326		-		66,600
48 Marching Band	13,326	13,326		-		26,700
49 Alumni	13,326	13,326		-		(6,700)
50				-		219,800
51 Part-time						
52 Athletics	60,890	60,890		-		27,400
53 Theater Arts	60,890	60,890		-		-
54 Music - New	60,890	60,890		-		-
55 University Fellows - New	60,890	60,890		-		-
56 Career Center - New	60,890	60,890		-		15,200
57 Marching Band	60,890	60,890		-		6,100
58 Alumni	60,890	60,890		-		(3,000)
59				-		45,700
60						

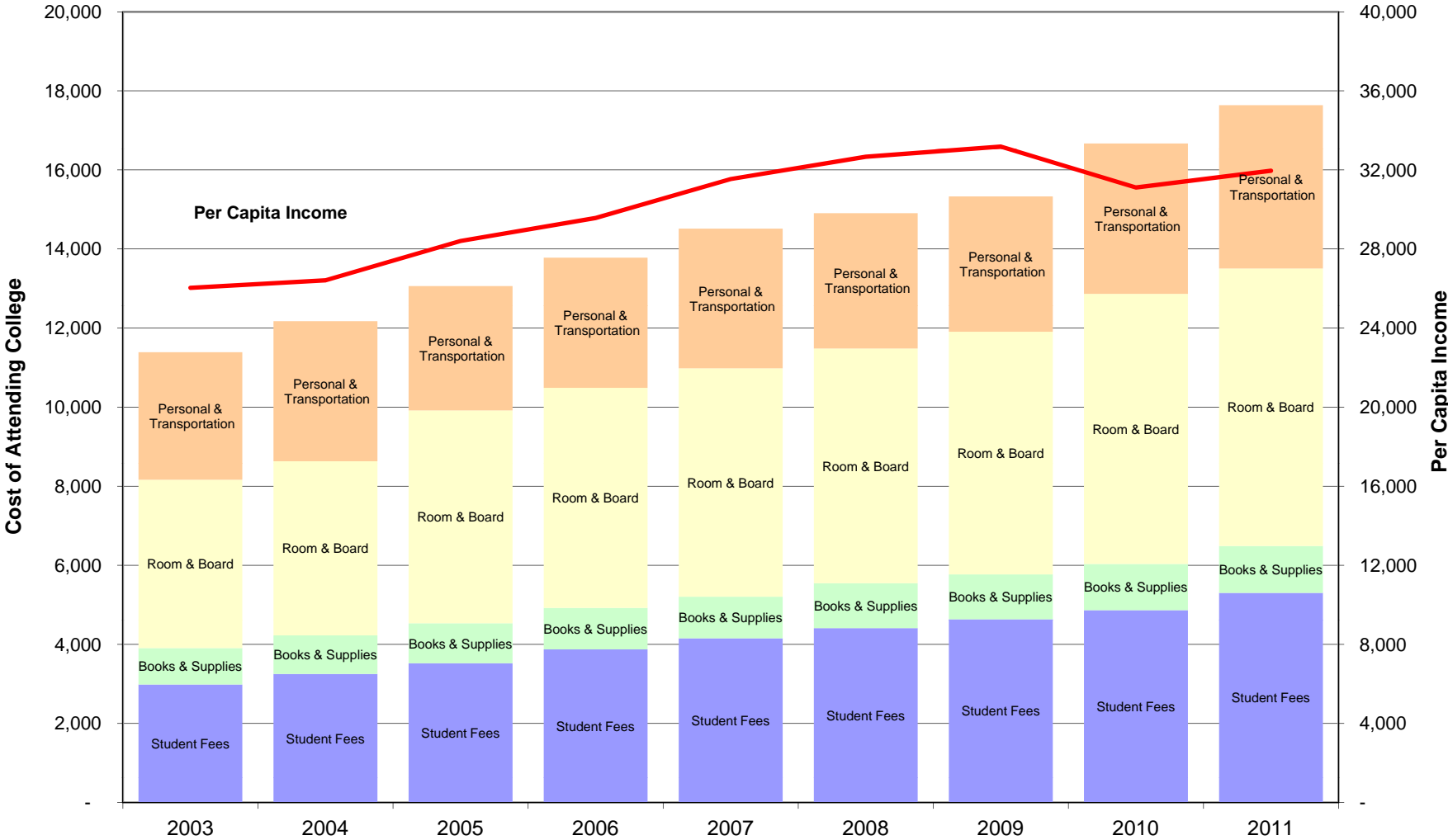
# BOISE STATE UNIVERSITY

## 4-year History of Board Approved Fees plus FY13 Requested Fees Annual Full-Time Fees and Part-Time Credit Hours Fees

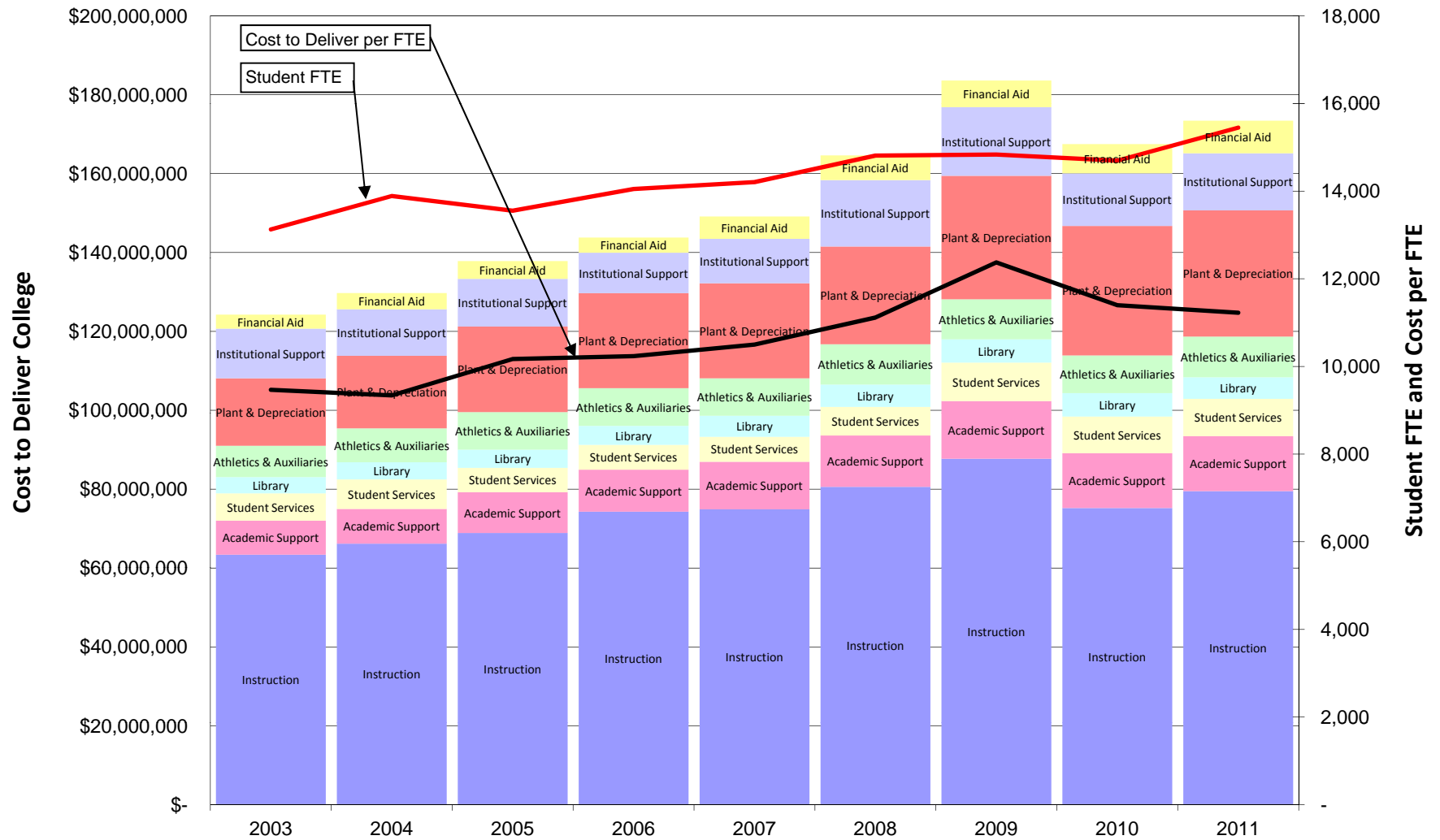
<b>Student Fees:</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>Request FY 2013</b>	<b>4-Year Increase</b>	<b>% Increase</b>
<b>1 Full-time Fees</b>							
2 Tuition (Unrestricted)	\$2,890.60	\$3,105.60	\$3,555.10	\$3,724.10	\$3,990.60	\$1,100.00	38.1%
3 Technology Fee	100.50	100.50	100.50	134.50	149.50	49.00	48.8%
4 Facilities Fees	1,006.00	1,006.00	1,006.00	1,010.00	1,030.00	24.00	2.4%
5 Student Activity Fees	634.90	651.90	638.40	697.40	713.90	79.00	12.4%
<b>6 Total Full-time Fees</b>	<b>\$4,632.00</b>	<b>\$4,864.00</b>	<b>\$5,300.00</b>	<b>\$5,566.00</b>	<b>\$5,884.00</b>	<b>\$1,252.00</b>	<b>27.0%</b>
7 Percentage Increase	5.0%	5.0%	9.0%	5.0%	5.7%		
<b>9 Part-time Credit Hour Fees</b>							
10 Education Fee	\$156.57	\$168.52	\$148.72	\$151.22	\$160.47	\$3.90	2.5%
11 Technology Fee	5.40	5.15	5.15	6.65	8.65	3.25	0.0%
12 Facilities Fees	48.40	48.40	48.40	50.40	49.40	1.00	0.0%
13 Student Activity Fees	27.63	29.93	29.73	30.73	33.48	5.85	21.2%
<b>14 Total Part-time Cr Hr Fees</b>	<b>\$238.00</b>	<b>\$252.00</b>	<b>\$232.00</b>	<b>\$239.00</b>	<b>\$252.00</b>	<b>\$14.00</b>	<b>5.9%</b>
<b>16 Summer Fees</b>							
17 Education Fee	\$153.45	\$166.45	\$167.07	\$160.07	\$164.97	\$11.52	7.5%
18 Technology Fee	5.40	5.15	5.40	6.90	8.65	3.25	60.2%
19 Facilities Fees	43.90	43.90	48.40	50.40	49.50	5.60	12.8%
20 Student Activity Fees	19.25	20.50	21.13	21.63	21.88	2.63	13.7%
<b>21 Total Summer Fees</b>	<b>\$222.00</b>	<b>\$236.00</b>	<b>\$242.00</b>	<b>\$239.00</b>	<b>\$245.00</b>	<b>\$23.00</b>	<b>10.4%</b>
<b>23 Other Student Fees</b>							
24 Graduate Fees:							
25 Full-time Grad/Prof	\$852.00	\$892.00	\$900.00	\$990.00	\$1,089.00	\$237.00	27.8%
26 Part-time Graduate/Hour	\$47.00	\$49.00	\$50.00	\$55.00	\$60.50	\$13.50	28.7%
27 Nonresident Tuition:							
28 Nonres Tuition - Full Time	\$8,576.00	\$9,004.00	\$9,456.00	\$10,400.00	\$11,440.00	\$2,864.00	33.4%
29 Nonres Tuition - Part Time	\$75.00	\$80.00	\$84.00	\$92.00	\$101.20	\$26.20	34.9%
30 Professional Fees:							
31 Undergrad. Nursing - Con't Students	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$0.00	0.0%
32 Undergrad. Nursing - New Students	\$850.00	\$850.00	\$850.00	\$850.00	\$850.00	\$0.00	0.0%
33 Other Fees:							
34 Western Undergrad Exchge	\$2,316.00	\$2,501.00	\$2,650.00	\$2,650.00	\$2,942.00	\$626.00	27.0%
35 Overload fee	\$238.00	\$252.00	\$232.00	\$232.00	\$252.00	\$14.00	5.9%
36 In-service Fees/Cr Hr - Undergrad	\$78.00	\$83.00	\$86.00	\$86.00	\$96.00	\$18.00	23.1%
37 In-service Fees/Cr Hr - Grad	\$92.00	\$98.00	\$101.00	\$101.00	\$115.00	\$23.00	25.0%

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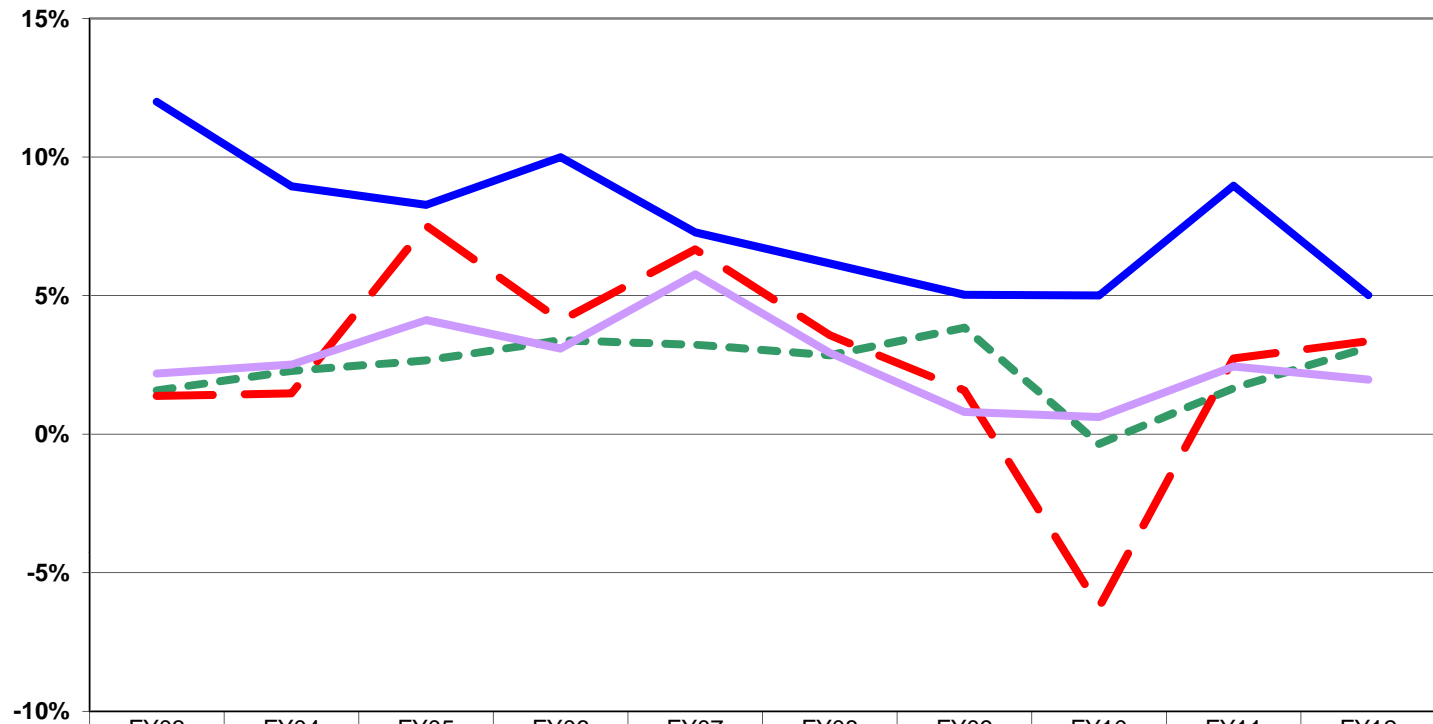
## Cost of Attending College vs. Per Capita Income Boise State University



# Cost to Deliver College Boise State University



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



	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12
Resident Fees	11.99%	8.95%	8.27%	10.00%	7.28%	6.16%	5.03%	5.01%	8.96%	5.02%
Consumer Price Index	1.58%	2.28%	2.66%	3.39%	3.23%	2.85%	3.84%	-0.36%	1.66%	3.14%
Idaho Per Capita Income	1.38%	1.47%	7.52%	4.10%	6.67%	3.57%	1.57%	-6.24%	2.74%	3.36%
Idaho Average Annual Wage	2.19%	2.51%	4.12%	3.09%	5.76%	2.94%	0.80%	0.62%	2.44%	1.97%

Source: Idaho Commerce and Labor; Bureau of Economic Analysis, U.S. Department of Commerce; Division of Financial Management Economic Forecast, January 2012

# Boise State University

## Fee Increase Range with Revenues

Full-time Undergraduate Resident and Nonresident Fees  
*Does not include revenue from projected enrollment changes*

		Current FY 2012	Request FY 2013	% Increase	Change		
1							
2	<b>Resident</b>	\$5,566.00	\$5,884.00	5.71%	\$318.00		
3	<b>Nonresident</b>	\$10,400.00	\$11,440.00	10.00%	\$1,040.00		
4							
5							
6		<b>Resident</b>			<b>Nonresident</b>		
7	%	Total	Change	Revenue	Total	Change	Revenue
8	1.00%	\$5,622	\$56	\$746,300	\$10,504	\$104	\$166,200
9	1.50%	\$5,650	\$84	\$1,119,400	\$10,556	\$156	\$249,300
10	2.00%	\$5,678	\$112	\$1,492,500	\$10,608	\$208	\$332,400
11	2.50%	\$5,706	\$140	\$1,865,600	\$10,660	\$260	\$415,500
12	3.00%	\$5,734	\$168	\$2,238,800	\$10,712	\$312	\$498,600
13	3.50%	\$5,762	\$196	\$2,611,900	\$10,764	\$364	\$581,700
14	4.00%	\$5,790	\$224	\$2,985,000	\$10,816	\$416	\$664,800
15	4.50%	\$5,818	\$252	\$3,358,200	\$10,868	\$468	\$747,900
16	5.00%	\$5,846	\$280	\$3,731,300	\$10,920	\$520	\$831,000
17	5.50%	\$5,874	\$308	\$4,104,400	\$10,972	\$572	\$914,100
18	6.00%	\$5,900	\$334	\$4,450,900	\$11,024	\$624	\$997,200
19	6.50%	\$5,928	\$362	\$4,824,000	\$11,076	\$676	\$1,080,200
20	7.00%	\$5,956	\$390	\$5,197,100	\$11,128	\$728	\$1,163,300
21	7.50%	\$5,984	\$418	\$5,570,300	\$11,180	\$780	\$1,246,400
22	8.00%	\$6,012	\$446	\$5,943,400	\$11,232	\$832	\$1,329,500
23	8.50%	\$6,040	\$474	\$6,316,500	\$11,284	\$884	\$1,412,600
24	9.00%	\$6,068	\$502	\$6,689,700	\$11,336	\$936	\$1,495,700
25	9.50%	\$6,096	\$530	\$7,062,800	\$11,388	\$988	\$1,578,800
	10.00%	\$6,124	\$558	\$7,435,900	\$11,440	\$1,040	\$1,661,900

**IDAHO STATE UNIVERSITY**

**FY 2013 STUDENT FEE INFORMATION**

- Student Fee Recommendation Narrative Provided by Institution..... Page 3
- Provided by Board Staff:
  - Recommendations for Changes to Student Fees for FY 2013 Page 6
  - Potential Student Fee Revenue Changes for FY 2013 Page 7
  - 4-year History: Board Approved Fees plus FY 2013 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, and Average Wage Page 11
  - Chart: Fee Increase Range with Revenues Page 12
- Request for Professional Fee in Dietetic Internship Program ..... Page 13

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**BUSINESS AFFAIRS AND HUMAN RESOURCES**  
**APRIL 18, 2012**

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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, Meridian and Pocatello campus Feb. 28<sup>th</sup> & 29<sup>th</sup>. The VP Finance & Administration, Budget Officer, and members of the Special Budget Consultation Committee were present to answer questions.

## **Changes to Fees**

The attached worksheet, which estimates potential fee and tuition revenue changes for FY2013, 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 17, 2012.

### ***Matriculation and Other General Education Fees*    \$2,854,800**

As with previous years, student fee revenue is a necessary component of the University's total revenue required for ongoing operations. The rate increase will provide ongoing funding for institutional priorities in relation to our strategic plan:

1. IT System Security \$514,426
2. Compliance (HIPPA, Environmental Safety, etc.) \$541,922
3. Library collection \$270,000
4. Instruction \$342,879
5. 2% CEC (fee portion not funded) \$533,200
6. Health Insurance Rate (fee portion not funded) \$490,000
7. Student Financial Aid Staffing & Aid \$109,858
8. Other \$37,715

### ***Facilities Fees*    \$206,400.**

Additional funds will be used to address deferred maintenance.

### ***Student Activity Fees*    \$408,000.**

1. Student Health Center \$254,200:  
    .5 FTE Psychiatrist, .4 FTE Medical Dr., 1.0 FTE Clerical, & expansion of service to part-time students.
2. Holt Arena \$129,600 for maintenance and operation.
3. Intercollegiate Athletics \$24,200 for operation inflation.

**BUSINESS AFFAIRS AND HUMAN RESOURCES**  
**APRIL 18, 2012**

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***Additional Information***

**What specific steps has your institution taken or plan to take to control costs and become more efficient (e.g. operational changes, teaching loads, class sizes, space utilization, etc.)?**

ISU has taken several measures to control costs and become more efficient. These broad-based cost containment efforts continue:

- a. Modernize and streamline General Education Requirements to provide a more relevant and rigorous General Education experience while reducing time-to-degree for most students.
- b. Continue 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.
- c. Provide University-wide uniformity in reporting workload for teaching, research and service, which maximizes instructional resources and increases student credit hours in the colleges.
- d. Maximize Course Scheduling System to eliminate overlap between courses and maximize classroom use/instructional capacity. Additional sections are added in areas of defined need thru the use of additional graduate teaching assistants and adjunct lecturers.
- e. 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.
- f. Research for possible Winter Intersession term to allow students greater choice and reduce time-to-degree (target implementation Winter 2012/13).
- g. Improve 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.

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 FY13.

**BUSINESS AFFAIRS AND HUMAN RESOURCES**  
**APRIL 18, 2012**

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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.)?**

The student fee increase is only one part of the potential budget solution for ISU. If tuition & fees are not approved at the requested level, additional services for faculty, staff and students would have to be decommitted.

**How has the FY2013 appropriation affected your fee request?**

ISU received \$1,924,200 for enrollment workload adjustment and \$603,700 for occupancy costs. To replace this with a fee increase would have required approximately 4% additional (8.7% total).

# IDAHO STATE UNIVERSITY

## Changes to Student Fees for FY 2013 Annual Full-Time Fees and Part-Time Credit Hours Fees

	Bd Appv	FY12 Fees	FY13 Initial Notice	Requested		
				FY13 Fees	Change	% Chg.
<b>Student Fees:</b>						
1		<b>Full-time Fees:</b>				
2	**	\$4,179.52	\$4,417.02	\$4,417.02	\$237.50	5.7%
3	**	166.80	166.80	166.80	0.00	0.0%
4	**	486.00	510.00	510.00	24.00	4.9%
5	**	963.68	976.18	976.18	12.50	1.3%
6		<u>\$5,796.00</u>	<u>\$6,070.00</u>	<u>\$6,070.00</u>	<u>\$274.00</u>	<u>4.7%</u>
7						
8		<b>Part-time Credit Hour Fees:</b>				
9	**	\$248.45	\$256.19	\$256.19	\$7.74	3.1%
10	**	6.15	6.15	6.15	0.00	0.0%
11	**	0.00	0.00	0.00	0.00	0.0%
12	**	35.40	41.66	41.66	6.26	17.7%
13		<u>\$290.00</u>	<u>\$304.00</u>	<u>\$304.00</u>	<u>\$14.00</u>	<u>4.8%</u>
14						
15		<b>Other Student Fees:</b>				
16		Graduate Fees:				
17	**	\$1,028.00	\$1,080.00	\$1,080.00	\$52.00	5.1%
18	**	\$52.00	\$54.00	\$54.00	\$2.00	3.8%
19		Nonresident Tuition:				
20	**	\$11,236.00	\$11,800.00	\$11,800.00	\$564.00	5.0%
21	**	\$161.00	\$190.00	\$190.00	\$29.00	18.0%
22		Professional Fees:				
23	**	\$8,706.00	\$9,098.00	\$9,098.00	\$392.00	4.5%
24	**	\$13,234.00	\$13,630.00	\$13,630.00	\$396.00	3.0%
25	**	\$2,270.00	\$2,380.00	\$2,380.00	\$110.00	4.8%
26	**	\$6,776.00	\$6,776.00	\$6,776.00	\$0.00	0.0%
27	**	\$1,960.00	\$1,960.00	\$1,960.00	\$0.00	0.0%
28	**	\$6,776.00	\$6,776.00	\$6,776.00	\$0.00	0.0%
29	**	\$17,814.00	\$17,814.00	\$17,814.00	\$0.00	0.0%
30	**	\$19,821.00	\$19,821.00	\$19,821.00	\$0.00	0.0%
31	**	\$1,520.00 *	\$1,520.00	\$1,520.00	\$0.00	0.0%
32	**	\$1,850.00	\$1,850.00	\$1,850.00	\$0.00	0.0%
33	**	\$50.00	\$50.00	\$50.00	\$0.00	0.0%
34	**	\$196.00	\$196.00	\$196.00	\$0.00	0.0%
35	**	\$424.00	\$424.00	\$424.00	\$0.00	0.0%
36	**	\$50.00	\$50.00	\$50.00	\$0.00	0.0%
37	**	\$556.00	\$556.00	\$556.00	\$0.00	0.0%
38	**	\$85.00 *	\$85.00	\$85.00	\$0.00	0.0%
39	**	\$337.00 *	\$337.00	\$337.00	\$0.00	0.0%
40	**	\$170.00 *	\$170.00	\$170.00	\$0.00	0.0%
41	**	\$900.00	\$900.00	\$900.00	\$0.00	0.0%
42	**	\$690.00	\$690.00	\$690.00	\$0.00	0.0%
43	**	\$940.00	\$940.00	\$940.00	\$0.00	0.0%
44	**	\$1,300.00	\$1,300.00	\$1,300.00	New	New
45	**		\$2,700.00	\$2,700.00	New	New
46	**	\$250.00	\$250.00	\$250.00	\$0.00	0.0%
47	**	\$22,462.00	\$24,260.00	\$23,416.00	\$954.00	4.2%
48		Other Fees:				
49	**	\$2,898.00	\$3,035.00	\$3,035.00	\$137.00	4.7%
50	**	\$92.00	\$96.00	\$96.00	\$4.00	4.3%
51	**	\$108.00	\$115.00	\$115.00	\$7.00	6.5%

Note A: Board approved professional fee June 2011

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

56						
57		Student Health Insurance Premium	\$1,270	unknown		

# IDAHO STATE UNIVERSITY

## Potential Student Fee Revenue Changes for FY 13 Due to Enrollment and Fee Changes

	Projected		Potential Revenue Generated Due to Enrollment and Fee Change			
	HC/SCH Enrollment		Enrollment Changes		Fee Changes	
	FY12	FY13	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		\$2,042,500
3	Technology Fee	8,600	8,600		0	0
4	Facilities Fees	8,600	8,600		0	206,400
5	Student Activity Fees	8,600	8,600		0	107,500
6	<b>Total Full-time Fees</b>			<b>\$0</b>	<b>\$0</b>	<b>\$2,042,500</b>
7						<b>\$313,900</b>
8	<b>Part-time Credit Hour Fees:</b>					0.0%
9	Tuition	48,000	48,000	\$0		\$371,500
10	Technology Fee	48,000	48,000		0	0
11	Facilities Fees	48,000	48,000		0	0
12	Student Activity Fees	48,000	48,000		0	300,500
13	<b>Total Part-time Cr Hr Fees:</b>			<b>\$0</b>	<b>\$0</b>	<b>\$371,500</b>
14						<b>\$300,500</b>
15	<b>Other Student Fees:</b>					
16	Graduate Fees:					
17	Full-time Grad/Prof	816	816	\$0		\$42,400
18	Part-time Graduate/Hour	6,543	6,543	0		13,100
19	Nonresident Tuition:					
20	Nonres Tuition	500	500	0		\$282,000
21	Part-time Nonres Tuition	1,600	1,600	0		46,400
22	Professional Fees:					
23	PharmD - Resident	265	265		0	103,900
24	PharmD - Nonres	15	15		0	5,900
25	Phys Therapy - Resident	63	56		(15,900)	6,200
26	Phys Therapy - Nonres	14	22		54,200	0
27	Occu Therapy - Resident	25	25		0	0
28	Occu Therapy - Nonres	3	3		0	0
29	Physician Assistant - Resident	100	100		0	0
30	Physician Assistant - Nonres	19	19		0	0
31	Nursing-BSN	237	237		0	0
32	Nursing-MSN	105	105		0	0
33	Speech Language Path MS (Cr Hr)	1,080	1,080		0	0
34	Speech Language Online PreProf (C	2,100	2,100		0	0
35	Speech Language Online MS (Cr H	1,155	1,155		0	0
36	Audiology AuD (Cr Hr)	182	182		0	0
37	Dental Hygiene BS (Junior/Senior)	60	60		0	0
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	60	60		0	0
42	Radiographic Science	36	36		0	0
43	Clinical Lab Science	26	26		0	0
44	Paramedic Science	20	20		0	0
45	Dietetics (currently a class fee)	17	17		0	0
46	Social Work	67	67		0	0
47	Idaho Dental Education (IDEP)	8	8		0	7,600
48	Other Fees:					
49	Western Undergrad Exchge	78	78	0		10,700
50	In-service Fees/Cr Hr - Undergrad	0	0	0		0
51	In-service Fees/Cr Hr - Grad	6,600	6,600	0		46,200
52	<b>Total Other Student Fees</b>			<b>\$0</b>	<b>\$38,300</b>	<b>\$440,800</b>
53						<b>\$123,600</b>
54	<b>Total Additional Student Fee Revenue</b>			<b>\$0</b>	<b>\$38,300</b>	<b>\$2,854,800</b>
55						<b>\$738,000</b>

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

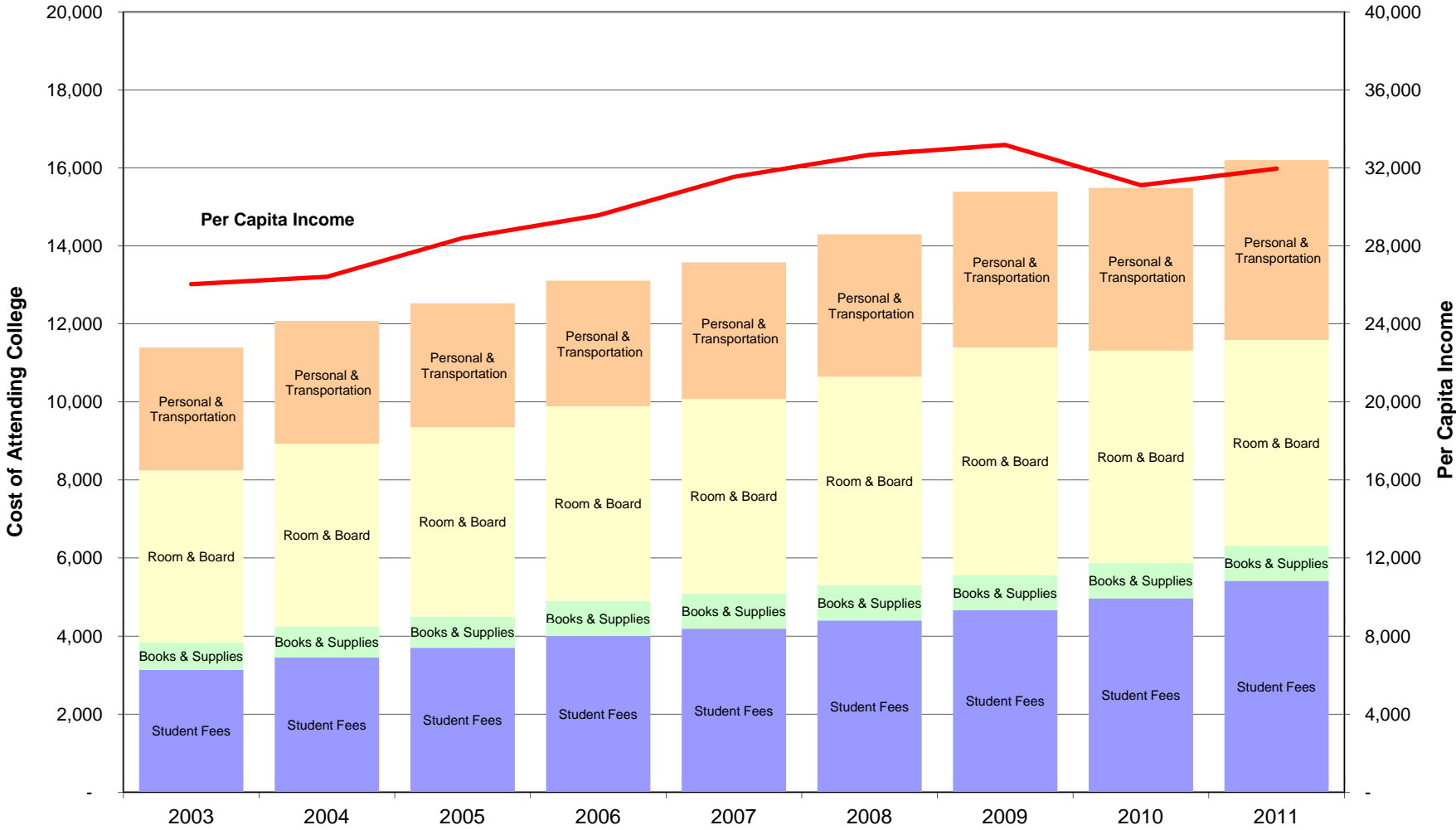
# IDAHO STATE UNIVERSITY

## 4-year History of Board Approved Fees plus FY13 Requested Fees Annual Full-Time Fees and Part-Time Credit Hours Fees

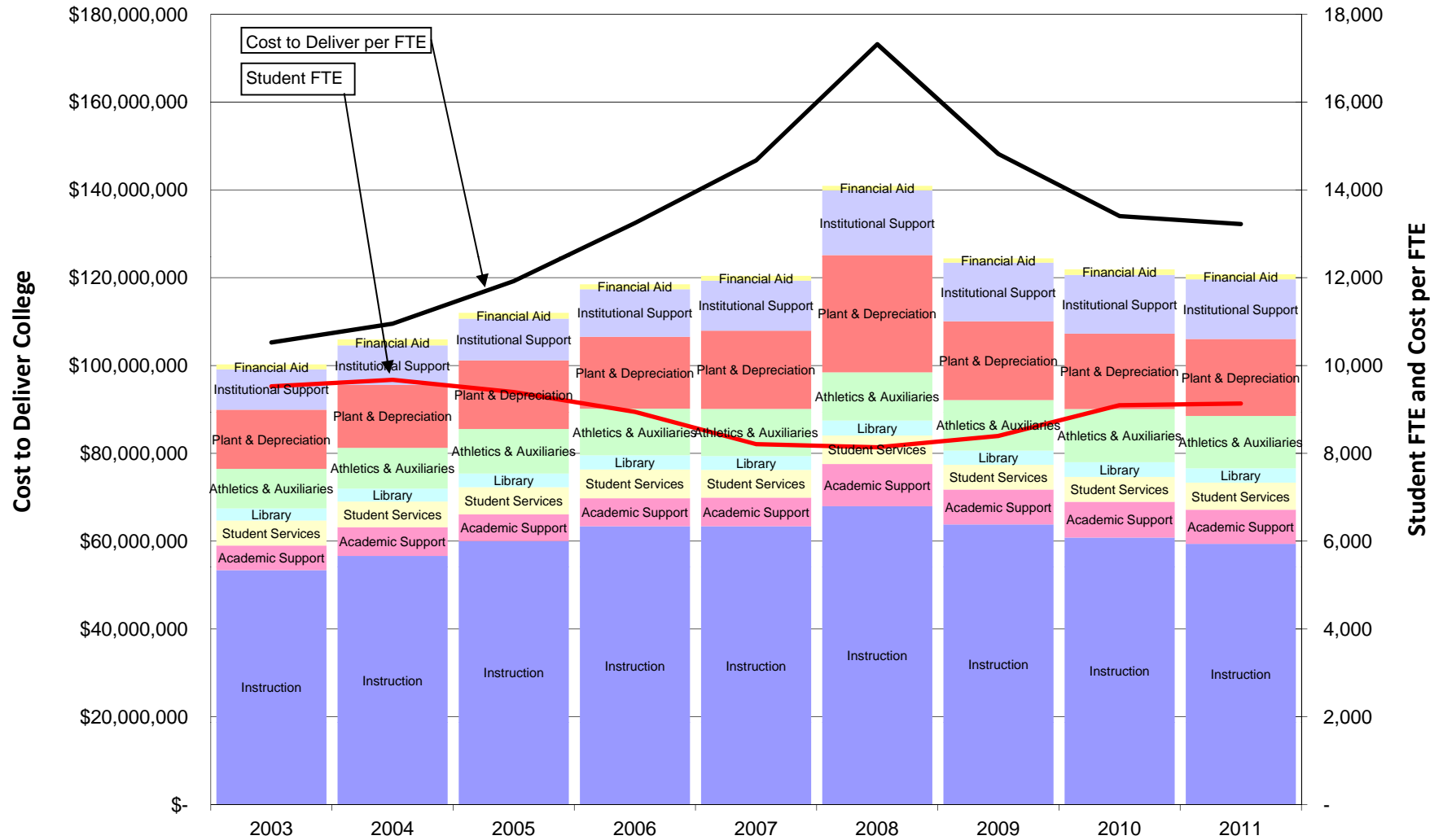
Student Fees:	FY 2009	FY 2010	FY 2011	FY 2012	Request FY 2013	4-Year Increase	% Increase
<b>1 Full-time Fees</b>							
2 Tuition (Unrestricted)	\$3,113.90	\$3,317.84	\$3,799.52	\$4,179.52	\$4,417.02	\$1,303.12	41.85%
3 Technology Fee	150.00	166.80	166.80	166.80	166.80	16.80	11.20%
4 Facilities Fees	434.00	486.00	486.00	486.00	510.00	76.00	17.51%
5 Student Activity Fees	966.10	997.36	963.68	963.68	976.18	10.08	1.04%
6 <b>Total Full-time Fees</b>	<u>\$4,664.00</u>	<u>\$4,968.00</u>	<u>\$5,416.00</u>	<u>\$5,796.00</u>	<u>\$6,070.00</u>	<u>\$1,406.00</u>	<u>30.15%</u>
7 Percentage Increase	6.0%	6.5%	9.0%	7.0%	4.7%		
8							
<b>9 Part-time Credit Hour Fees</b>							
10 Education Fee	\$175.57	\$212.49	\$231.45	\$248.45	\$256.19	\$80.62	45.92%
11 Technology Fee	9.00	6.15	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	51.43	34.36	35.40	35.40	41.66	(9.77)	-19.00%
14 <b>Total Part-time Cr Hr Fees</b>	<u>\$236.00</u>	<u>\$253.00</u>	<u>\$273.00</u>	<u>\$290.00</u>	<u>\$304.00</u>	<u>\$68.00</u>	<u>28.81%</u>
15							
<b>16 Other Student Fees</b>							
17 Graduate Fees:							
18 Full-time Grad/Prof	\$810.00	\$880.00	\$960.00	\$1,028.00	\$1,080.00	\$270.00	33.33%
19 Part-time Graduate/Hour	\$40.00	\$44.00	\$48.00	\$52.00	\$54.00	\$14.00	35.00%
20 Nonresident Tuition:							
21 Nonres Tuition	\$9,204.00	\$9,802.00	\$10,500.00	\$11,236.00	\$11,800.00	\$2,596.00	28.21%
22 Part-time Nonres Tuition	\$128.00	\$140.00	\$150.00	\$161.00	\$190.00	\$62.00	48.44%
23 Professional Fees:							
24 PharmD - Resident	\$6,800.00	\$7,208.00	\$7,858.00	\$8,706.00	\$9,098.00	\$2,298.00	33.79%
25 PharmD - Nonres	\$10,720.00	\$11,364.00	\$12,386.00	\$13,234.00	\$13,630.00	\$2,910.00	27.15%
26 Phys Therapy - Resident	\$1,656.00	\$1,760.00	\$1,960.00	\$2,270.00	\$2,380.00	\$724.00	43.72%
27 Phys Therapy - Nonres	\$5,724.00	\$6,084.00	\$6,776.00	\$6,776.00	\$6,776.00	\$1,052.00	18.38%
28 Occu Therapy - Resident	\$1,656.00	\$1,760.00	\$1,960.00	\$1,960.00	\$1,960.00	\$304.00	18.36%
29 Occu Therapy - Nonres	\$5,724.00	\$6,084.00	\$6,776.00	\$6,776.00	\$6,776.00	\$1,052.00	18.38%
30 Physician Assistant - Res	\$16,650.00	\$17,814.00	\$17,814.00	\$17,814.00	\$17,814.00	\$1,164.00	6.99%
31 Physician Assistant - Nonres	\$18,525.00	\$19,821.00	\$19,821.00	\$19,821.00	\$19,821.00	\$1,296.00	7.00%
32 Nursing-BSN	\$1,000.00	\$1,200.00	\$1,280.00	\$1,520.00	\$1,520.00	\$520.00	52.00%
33 Nursing-MSN	\$1,440.00	\$1,540.00	\$1,540.00	\$1,850.00	\$1,850.00	\$410.00	28.47%
34 Speech Language Path MS (Cr Hr)	\$35.00	\$38.00	\$40.00	\$50.00	\$50.00	New	New
35 Speech Language Online PreProf (Cr \$175 Class	\$185.00	\$185.00	\$196.00	\$196.00	\$196.00	New	New
36 Speech Language Online MS (Cr Hr)	\$0.00	\$400.00	\$424.00	\$424.00	\$424.00	New	New
37 Audiology AuD (Cr Hr)	\$35.00	\$38.00	\$40.00	\$50.00	\$50.00	New	New
38 Dental Hygiene BS (Junior/Senior)	\$0.00	\$500.00	\$530.00	\$556.00	\$556.00	New	New
39 Dental Hygiene MS-Didactic (Cr Hr)	\$75.00	\$80.00	\$85.00	\$85.00	\$85.00	\$10.00	13.33%
40 Dental Hygiene MS-Clinical (Cr Hr)	\$300.00	\$318.00	\$337.00	\$337.00	\$337.00	\$37.00	12.33%
41 Dental Hygiene MS-Thesis (Cr Hr)	\$150.00	\$160.00	\$170.00	\$170.00	\$170.00	\$20.00	13.33%
42 Counseling-Graduate	\$690.00	\$740.00	\$790.00	\$900.00	\$900.00	\$210.00	30.43%
43 Radiographic Science	\$500 Class	\$700.00	\$690.00	\$690.00	\$690.00	New	New
44 Clinical Lab Science	\$0.00	\$800.00	\$848.00	\$940.00	\$940.00	New	New
45 Paramedic Science	\$0.00	\$0.00	\$0.00	\$1,300.00	\$1,300.00	New	New
46 Dietetics (currently a class fee)	\$0.00	\$0.00	\$0.00	\$0.00	\$2,700.00	New	New
47 Social Work	\$0.00	\$200.00	\$250.00	\$250.00	\$250.00	New	New
48 Idaho Dental Education (IDEP)	\$19,090.00	\$20,444.00	\$21,572.00	\$22,462.00	\$24,260.00	\$5,170.00	27.08%
49 Other Fees:							
50 Western Undergrad Exchge	\$2,332.00	\$2,484.00	\$2,708.00	\$2,898.00	\$3,035.00	\$703.00	30.15%
51 In-service Fees/Cr Hr - Undergrad	\$78.00	\$83.00	\$86.00	\$92.00	\$96.00	\$18.00	23.08%
52 In-service Fees/Cr Hr - Grad	\$92.00	\$98.00	\$101.00	\$108.00	\$115.00	\$23.00	25.00%

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 Idaho State University

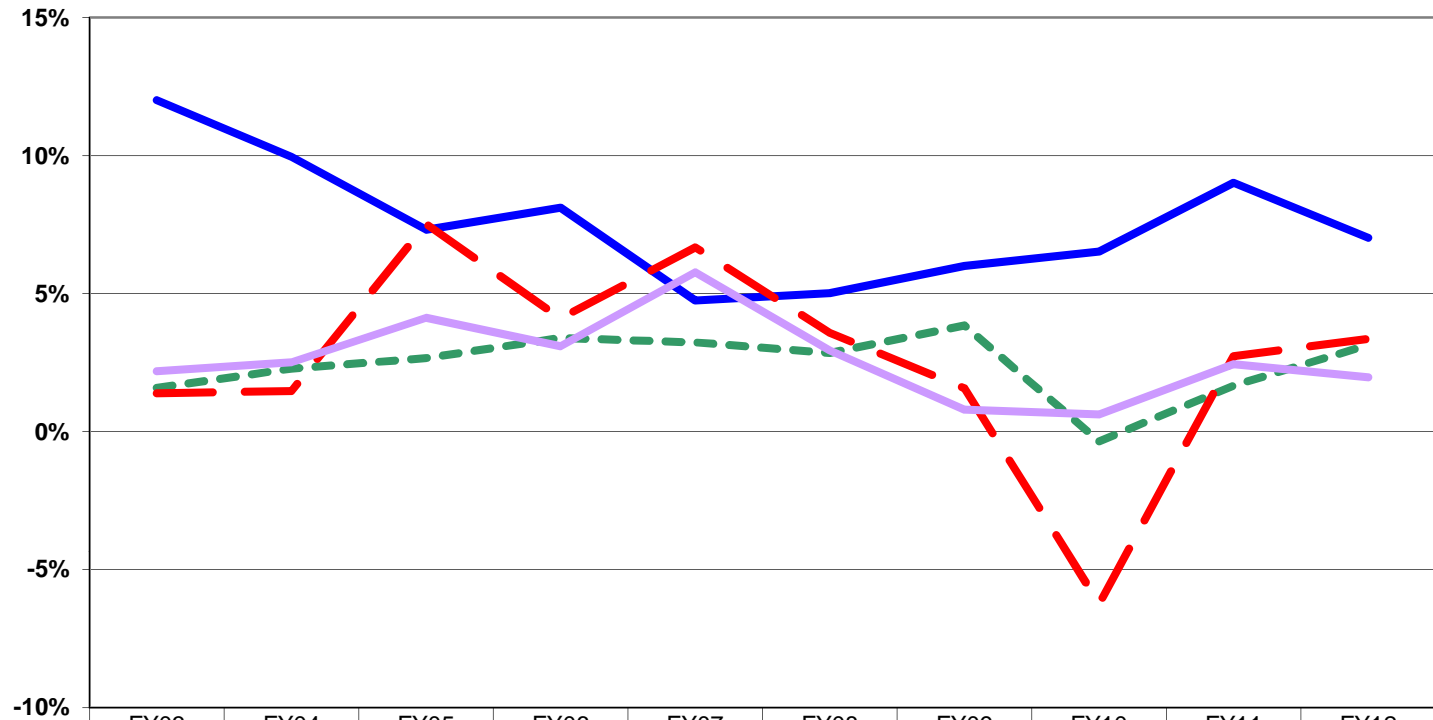


# Cost to Deliver College Idaho State University





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



	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12
Resident Fees	12.00%	9.95%	7.31%	8.11%	4.75%	5.01%	6.00%	6.52%	9.02%	7.02%
Consumer Price Index	1.58%	2.28%	2.66%	3.39%	3.23%	2.85%	3.84%	-0.36%	1.66%	3.14%
Idaho Per Capita Income	1.38%	1.47%	7.52%	4.10%	6.67%	3.57%	1.57%	-6.24%	2.74%	3.36%
Idaho Average Annual Wage	2.19%	2.51%	4.12%	3.09%	5.76%	2.94%	0.80%	0.62%	2.44%	1.97%

Source: Idaho Commerce and Labor; Bureau of Economic Analysis, U.S. Department of Commerce; Division of Financial Management Economic Forecast, January 2012

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**BUSINESS AFFAIRS AND HUMAN RESOURCES**  
**APRIL 18, 2012**

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**IDAHO STATE UNIVERSITY**

**SUBJECT**

Approval of professional fee for the Dietetic Internship (DI) Program

**APPLICABLE STATUTE, RULE OR POLICY**

Idaho State Board of Education Governing Policies and Procedures, Section V.R.3.b.iv

**BACKGROUND/ DISCUSSION**

The DI program has been offered at Idaho State University since 1991. It has expanded from an initial four seats in Pocatello to currently 16 seats between the Pocatello and Meridian campus. Two additional seats are anticipated within the next two academic years in the Twin Falls area. (Note: Currently ISU does not offer this internship program in the Twin Falls area. This offering would be considered an expansion of an existing program and would require a review proposal.) The competitive application process has resulted in hundreds of local Didactic Program in Dietetics (DPD) graduates as well as many out of state transfers completing their internship through ISU. The professional fee will be attached to the dietetic internship course numbers of NTD 4488 (fall) and NTD 4489 (spring).

ISU requests approval to convert the DI course fee to a professional fee based on the criteria as outlined in the Board's Governing Policies and Procedures.

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

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

***Response:*** *Idaho State University houses the only Dietetic Internship (DI) in the state along with an undergraduate dietetic program (Didactic Program in Dietetics or DPD) on the Pocatello campus. The DPD culminates in a Bachelor of Science degree and the DI is a post baccalaureate certification program. Following graduation from a DPD, students are required to complete an internship in order to be eligible to sit for the national credentialing exam. Upon passing this exam, one can use the title of Registered Dietitian (R.D.). Both the DI and DPD are accredited through 2018 by the Accreditation Council for Education in Nutrition and Dietetics of the Academy of Nutrition and Dietetics (formerly known as the American Dietetic Association).*

**BUSINESS AFFAIRS AND HUMAN RESOURCES**  
**APRIL 18, 2012**

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

**Response:** *Graduates of an undergraduate dietetic program (Didactic Program in Dietetics) are required to complete a supervised practice experience (Dietetic Internship) in order to be eligible to sit for the national registration exams for Dietitians. Once the exam is passed, the title Registered Dietitian can be used. This is the entry level of practice for Registered Dietitians in the United States of America.*

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

**Response:** *The DI at Idaho State University is accredited by the Commission on Accreditation of Dietetic Education of the American Dietetic Association. Our current accreditation has been granted through 2018. In January of 2012, the name of the accrediting organization will change to the Accreditation Council for Education in Nutrition and Dietetics of the Academy of Nutrition and Dietetics. <http://www.eatright.org/cade.aspx>*

3. Extraordinary Program Costs: The cost of the professional program significantly exceeds the cost of nonprofessional programs at the institution. Institutions will be required to provide documentation to support the reported cost of the program. Institutions will propose professional fees for Board approval based on the costs to deliver the program

**Response:** *The Dietetic professional fees will support and be used to pay for the annual program fees to the national accrediting body and accreditation site visit expenses.*

*In addition, fees will also be used for the supervision of student interns to augment volunteer preceptors in the practicum areas of Community Nutrition, Foodservice Systems Management and Medical Nutrition Therapy. These are adjunct faculty hired to provide critical additional supervision of interns in affiliate facilities. Facilities that provide experiences for interns are decreasing their support due to economic constraints. In other words, the preceptors who volunteer their time don't often have the extra time to spend with interns. Adjunct faculty provide that critical support in mentoring interns needing additional time or training to master competencies.*

*Also, see letter from Linda Hatzenbuehler below for additional information and dialogue Linda had with Selena Grace concerning these issues.*

*These Professional fees will also support interns and faculty to attend continuing education conferences and provide student resources in preparation for the national credentialing exam.*



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# Idaho State UNIVERSITY

## Division of Health Sciences

921 South 8th Avenue, Stop 8055 · Pocatello, Idaho 83209-8055

January 27, 2012

Ms. Selena Grace  
Chief Academic Officer  
Office of the State Board of Education  
PO Box 83720  
Boise, ID 83720-0037

Dear Ms. Grace,

Thank you for meeting with me yesterday concerning ISU's request to change the fee structure within the Dietetic Internship program from course fees to professional fees. The Dietetic Internship (DI) program leads to professional credential, namely eligibility to sit for the Dietetic Registry Examination and ultimately, the nationally recognized Registered Dietitian (RD) credential. Our program is fully accredited by the Commission on Accreditation of Dietetic Education of the American Dietetic Association (ADA); hence it meets the first two criteria contained in the Professional Fee Policy. It is my understanding your primary concern about our request relates to the "Extraordinary Cost" section of the Professional Fee Policy.

The course fees within the DI were originally developed in order to address the extraordinary costs associated with the delivery of this program. Students are placed in community sites, and our DI coordinators are required to conduct site visits to assure that the competencies required by the ADA accreditation are met and documented as met. Internship placements and preceptors must be evaluated, and we are always in the process of developing new sites—an issue that has become increasingly challenging in these economic times. These activities require ongoing travel to distant sites in both Eastern and Western Idaho. Although our onsite dietitians (preceptors) are volunteers, recently we have had to pay for additional clinical supervision that occurs at the placement sites because the preceptors are not able to provide all of the supervision required for our students. Finally, we have distance learning (DL) costs to deliver the didactic portion of the program simultaneously in Pocatello and Meridian and annual accreditation fees.

The course fees for Fall 2012 are proposed to be \$1,350 per semester for the two semesters that it takes to complete the program. The total cost to the 16 interns will be \$2,700. This is the same amount that we are proposing for the professional fees. If the professional fees are not approved, the students will continue to pay the course fees at the rate stated above. It is my understanding that professional fees can be added to student

**Idaho State**  
UNIVERSITY

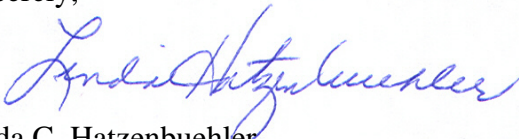
**Division of Health Sciences**

921 South 8th Avenue, Stop 8055 · Pocatello, Idaho 83209-8055

financial aid/loan applications whereas course fees cannot. Hence this change in the type of fees assessed to students will not only be of benefit to the administrators of the program, who would like greater flexibility in the way they can expend funds, but also to students.

I am hopeful that this additional information will be helpful to you as we move forward with Board approval of this request.

Sincerely,



Linda C. Hatzenbuehler  
Associate Vice-President and Executive Dean

cc: Provost Barbara Adamcik  
Mr. Leo Herrman



Change Dietetic Internship Course Fees to Professional Fees

**PROPOSAL - ENROLLMENT PROJECTIONS**

	Year 1	Year 2	Year 3
	FY	FY	FY
	Total	Total	Total
<b>New Enrollments</b>			
FTE	0.33	0.33	0.33
Headcount	17	18	18
<b>Shifting Enrollments</b>			
FTE	0	0	0
Headcount	0	0	0

**PROPOSAL - REVENUE**

	TOTAL	Year 1	Year 2	Year 3
		FY	FY	FY
		Total	Total	Total
<b>Appropriated Funds - New</b>	0	0	0	0
<b>Appropriated Funds - Reallocation</b>	0	0	0	0
<b>Grants &amp; Contracts</b>	0	0	0	0
<b>Fees (Excluding Tuition)</b> \$1350 x 2 semesters x intern	143,100	45,900	48,600	48,600
<b>Other</b> application fee \$50 x ~80 per year	13,500	4,500	4,500	4,500
<b>GRAND TOTAL PROPOSED REVENUES</b>	156,600	50,400	53,100	53,100
RECURRING *	156,600	50,400	53,100	53,100
NON-RECURRING **	0	0	0	0

**PROPOSAL - EXPENDITURES**

				Year 1	Year 2	Year 3
	FTE	Salary	Fringe Benefits	FY	FY	FY
				Total	Total	Total
<b>FTE Personnel and Costs</b>	0.88	26,809	5,710	32,519	32,519	32,519
<b>Operating Expenditures</b>	N/A	N/A	N/A	17,881	20,581	20,581
<b>Capital Costs</b>	N/A	N/A	N/A	0	0	0
<b>Library Support</b>	0	0	0	0	0	0
<b>Physical Facilities</b>	0	0	0	0	0	0
<b>Information Technology</b>				0	0	0
<b>GRAND TOTAL PROPOSED EXPENDITURES</b>				50,400	53,100	53,100
<b>PROPOSAL REVENUE LESS EXPENDITURES</b>				0	0	0

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**EASTERN IDAHO TECHNICAL COLLEGE**

**FY 2013 STUDENT FEE INFORMATION**

- Student Fee Recommendation Narrative Provided by Institution..... Page 3
- Provided by Board Staff:
  - Recommendations for Changes to Student Fees for FY 2013 Page 6
  - Potential Student Fee Revenue Changes for FY 2013 Page 7
  - 4-year History: Board Approved Fees plus FY 2013 Recommended Fees Page 8
  - Chart: Fee Increase Range with Revenues Page 9

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**BUSINESS AFFAIRS AND HUMAN RESOURCES**  
**APRIL 18, 2012**

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**Eastern Idaho Technical College**  
**Student Fee Hearing Summary**

**What specific steps has your institution taken or plan to take to control costs and become more efficient (e.g. operational changes, teaching loads, class sizes, space utilization, etc.)?**

Operational Changes: Organizational, service hours, service locations, support services (Web Advisor, Blackboard). EITC has cut down on part time employees and the number of hours used by remaining part time employees. Other employees are being shared between departments to maximize their utilization. Quantitative data has not been compiled.

Teaching Loads and Class Sizes: Teaching loads and class sizes are determined by the required throughput to meet projected labor market demands. In all programs other than health care education, and also in many health care education programs, there is only one instructor per program. The programs are too technically diverse for one instructor to cover two programs. Unlike larger colleges, division managers teach as well as manage. Bottom line: for the courses which we offer, we are as lean on the instructional side as we can be.

Space Utilization: space utilization is being looked at more closely, not only as a means of controlling costs but also as a means to regulate parking access, support potential classes by ISU and CSI. We have not achieved any economies through space utilization studies but the methodology to obtain and report space utilization data has been improved.

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

A fee increase at a level less than requested would most likely result in the need to curtail discretionary services to students which would impact the quality of learning, as opposed to the number of students. Library services would likely need to be reduced. Support for off-campus student services such as Blackboard and Web Advisor would probably be cut back. Some of these programs are linked to accreditation requirements, and substantial reductions would need to be carefully evaluated.

There would be no reduction in programmatic offerings. EITC offers only those programs which the local labor market specifically needs. There are no discretionary programs to cut.

There would be no changes in enrollment as a result of a fee increase less than requested. EITC strives to enroll only the number of full time students which the local labor market is expected to need at the time of their graduation, based on advisory boards for each program area. Part time students fill the remainder of seats available in

**BUSINESS AFFAIRS AND HUMAN RESOURCES**  
**APRIL 18, 2012**

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those classes which exist and which are offered for the full time professional-technical students.

**How has the FY2013 appropriation affected your fee request?**

EITC is funded through an allocation provided by PTE. PTE's preliminary information to EITC is that funding levels for FY2013 will be about the same as FY2012. Enrollment at EITC will be lower in FY2013 than in FY2012. EITC's fee increase request provides the same total funding for the college from student fees as FY2012 .

Some programs have been reduced in size based on projected needs in the region, and this reduction in program size reduces correspondingly the total student fees brought in. The requested per capita increase in fees is intended to no more than offset the reduction in enrollment and maintain a sufficient level of funds for the maintenance and operation of the college.

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# EASTERN IDAHO TECHNICAL COLLEGE

## Changes to Student Fees for FY 2013 Annual Full-Time Fees and Part-Time Credit Hour Fees

Annual Fees	Bd Appv	FY12 Fees	FY13 Initial Notice	Requested		
				FY13 Fees	Change	% Chg.
<b>1 Full-time Fees:</b>						
2 Vocational Education Fee	**	\$1,350.00	\$1,440.00	\$1,440.00	\$90.00	6.7%
3 Technology Fee	**	144.00	144.00	144.00	0.00	0.0%
4 Student Activity Fees 1)	**	438.00	438.00	438.00	0.00	0.0%
5 <b>Total Full-time Fees</b>		<u>\$1,932.00</u>	<u>\$2,022.00</u>	<u>\$2,022.00</u>	<u>\$90.00</u>	<u>4.7%</u>
6						
7 <b>Part-time Credit Hour Fees:</b>						
8 Education Fee	**	\$90.00	\$92.00	\$92.00	\$2.00	2.2%
9 <b>Total Part-time Cr Hr Fees:</b>		<u>\$90.00</u>	<u>\$92.00</u>	<u>\$92.00</u>	<u>\$2.00</u>	<u>2.2%</u>
10						
11 <b>Additional Nonresident Tuition:</b>						
12 Full-time Nonresident Tuition	**	\$5,146.00	\$5,146.00	\$5,146.00	\$0.00	0.0%
13 Part-time Nonresident Tuition/Cr	**	\$90.00	\$90.00	\$90.00	\$0.00	0.0%
14						
15						
16						
17						
18						
19 1)Changes to Student Activity Fees:						
20 Full-time:						
21 Bookstore		\$0.00	\$0.00	\$0.00	\$0.00	0.0%
22 Institutional Development		\$20.00	\$20.00	\$20.00	\$0.00	0.0%
23 Library		\$158.00	\$158.00	\$158.00	\$0.00	0.0%
24 Parking		\$30.00	\$30.00	\$30.00	\$0.00	0.0%
25 Registration		\$98.00	\$98.00	\$98.00	\$0.00	0.0%
26 Scholarship		\$62.00	\$62.00	\$62.00	\$0.00	0.0%
27 Student Body		\$50.00	\$50.00	\$50.00	\$0.00	0.0%
28 Student Union		\$20.00	\$20.00	\$20.00	\$0.00	0.0%
29 Total		<u>\$438.00</u>	<u>\$438.00</u>	<u>\$438.00</u>	<u>\$0.00</u>	<u>0.0%</u>



# EASTERN IDAHO TECHNICAL COLLEGE

## Potential Student Fee Revenue Changes for FY 2013

### 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	
	FY12	FY13	Gen Educ	Local	Gen Educ	Local
1	<b>Full-time Fees:</b>					
2	Vocational Education Fee	330	310	(\$27,000)		\$27,900
3	Technology Fee	330	310		(\$2,900)	\$0
4	Student Activity Fees 1)	330	310		(\$8,800)	\$0
5	<b>Total Full-time Fees</b>			<u>(\$27,000)</u>	<u>(\$11,700)</u>	<u>\$27,900</u>
6						<u>\$0</u>
7	<b>Part-time Credit Hour Fees:</b>					
8	Education Fee	5,706	5,706			\$11,400
9	<b>Total Part-time Cr Hr Fees:</b>			<u>\$0</u>	<u>\$0</u>	<u>\$11,400</u>
10						<u>\$0</u>
11	<b>Other Student Fees:</b>					
12	Full-time Nonresident Tuition	10	10			\$0
13	Part-time Nonresident Tuition/Cr	0	0			\$0
14	<b>Total Other Student Fees</b>			<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
15						<u>\$0</u>
16	<b>Total Additional Student Fee Revenue</b>			<u>(\$27,000)</u>	<u>(\$11,700)</u>	<u>\$39,300</u>
17						<u>\$0</u>
18						
19	1 Changes to Student Activity Fees:					
20	Full-time:					
21	Bookstore	561	561		\$0	\$0
22	Institutional Development	561	561		\$0	\$0
23	Library	561	561		\$0	\$0
24	Parking	561	561		\$0	\$0
25	Registration	561	561		\$0	\$0
26	Scholarship	561	561		\$0	\$0
27	Student Body	561	561		\$0	\$0
28	Student Union	561	561		\$0	\$0
29	<b>Total</b>			<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

# EASTERN IDAHO TECHNICAL COLLEGE

## 4-year History of Board Approved Fees plus FY13 Requested Fees Annual Full-Time Fees and Part-Time Credit Hour Fees

Annual Fees	FY 2009	FY 2010	FY 2011	FY 2012	Request FY 2013	4-Year Increase	%
<b>1 Full-time Fees:</b>							
2 Vocational Education Fee	\$1,132.00	\$1,236.00	\$1,326.00	\$1,350.00	\$1,440.00	\$308.00	27.21%
3 Technology Fee	40.00	76.00	76.00	144.00	144.00	104.00	260.00%
4 Student Activity Fees 1)	494.00	438.00	438.00	438.00	438.00	(56.00)	-11.34%
<b>5 Total Full-time Fees</b>	<u>\$1,666.00</u>	<u>\$1,750.00</u>	<u>\$1,840.00</u>	<u>\$1,932.00</u>	<u>\$2,022.00</u>	<u>\$356.00</u>	<u>21.37%</u>
6 Percentage Increase	2.0%	5.0%	5.1%	5.0%	4.7%		
<b>7</b>							
<b>8 Part-time Credit Hour Fees:</b>							
9 Education Fee	\$83.00	\$84.00	\$86.00	\$90.00	\$92.00	\$9.00	10.84%
<b>10 Total Part-time Cr Hr Fees:</b>	<u>\$83.00</u>	<u>\$84.00</u>	<u>\$86.00</u>	<u>\$90.00</u>	<u>\$92.00</u>	<u>\$9.00</u>	<u>10.84%</u>
<b>11</b>							
<b>12 Additional Nonresident Tuition:</b>							
13 Full-time Nonresident Tuition	\$4,442.00	\$4,664.00	\$4,900.00	\$5,146.00	\$5,146.00	\$704.00	15.85%
14 Part-time Nonresident Tuition/Cr	\$83.00	\$84.00	\$86.00	\$90.00	\$90.00	\$7.00	8.43%

## Eastern Idaho Technical College Fee Increase Range with Revenues

Full-time Undergraduate Resident and Nonresident Fee  
*Does not include revenue from projected enrollment changes*

		Current FY 2012	Request FY 2013	% Increase	Change		
1							
2	<b>Resident</b>	\$1,932.00	\$2,022.00	4.66%	\$90.00		
3	<b>Nonresident</b>	\$5,146.00	\$5,146.00	0.00%	\$0.00		
4							
5							
6		<b>Resident</b>			<b>Nonresident</b>		
7	%	<u>Total</u>	<u>Change</u>	<u>Revenue</u>	<u>Total</u>	<u>Change</u>	<u>Revenue</u>
8	1.00%	\$1,952	\$20	\$11,200	\$5,198	\$52	\$500
9	1.50%	\$1,962	\$30	\$16,800	\$5,224	\$78	\$800
10	2.00%	\$1,972	\$40	\$22,400	\$5,250	\$104	\$1,000
11	2.50%	\$1,982	\$50	\$28,100	\$5,276	\$130	\$1,300
12	3.00%	\$1,990	\$58	\$32,500	\$5,302	\$156	\$1,600
13	3.50%	\$2,000	\$68	\$38,100	\$5,328	\$182	\$1,800
14	4.00%	\$2,010	\$78	\$43,800	\$5,352	\$206	\$2,100
15	4.50%	\$2,020	\$88	\$49,400	\$5,378	\$232	\$2,300
16	5.00%	\$2,030	\$98	\$55,000	\$5,404	\$258	\$2,600
17	5.50%	\$2,040	\$108	\$60,600	\$5,430	\$284	\$2,800
18	6.00%	\$2,048	\$116	\$65,100	\$5,456	\$310	\$3,100
19	6.50%	\$2,058	\$126	\$70,700	\$5,482	\$336	\$3,400
20	7.00%	\$2,068	\$136	\$76,300	\$5,508	\$362	\$3,600
21	7.50%	\$2,078	\$146	\$81,900	\$5,532	\$386	\$3,900
22	8.00%	\$2,088	\$156	\$87,500	\$5,558	\$412	\$4,100
23	8.50%	\$2,098	\$166	\$93,100	\$5,584	\$438	\$4,400
24	9.50%	\$2,116	\$184	\$103,200	\$5,636	\$490	\$4,900
	10.00%	\$2,126	\$194	\$108,800	\$5,662	\$516	\$5,200

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