

**BUSINESS AFFAIRS AND HUMAN RESOURCES**  
**APRIL 17, 2013**

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<b>TAB</b>	<b>DESCRIPTION</b>	<b>ACTION</b>
<b>A</b>	<b>FY 2014 DUAL CREDIT FEES</b>	Motion to approve
<b>B</b>	<b>FY 2014 STUDENT FEES</b>	Motion to approve

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**SUBJECT**

FY 2014 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
April 2012	Set the statewide dual credit fee at \$65 per credit for courses delivered at secondary schools for fiscal year 2013; required the fee to be included in the annual April fee request report; directed staff to expand the scope of the study to all delivery models; and directed the institutions to address all dual credit standards in their cost estimates.
June 2012	Second Reading and approval of changes to III.Y. clarifying the role and responsibility for fee setting for Dual Credit fees.

**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**

The statewide fee for dual credit courses has been \$65 per credit for a number of years. Staff developed a cost analysis template to provide a common framework with which to analyze the cost of dual credit delivery. All public institutions were asked to provide data using this standard template. The template divides the expenses into administrative and variable expenses and requires 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.

The institutions were also 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 line items on the template. This would help illustrate the alignment between costs associated with dual credit delivery and adherence to Board policy. The study revealed that program enhancements were needed at some of the institutions to bring programs into compliance with Board policy.

The initial cost study was reviewed at the April 2012 Board meeting. Only Boise State University (BSU), Idaho State University (ISU), Lewis-Clark State College (LCSC) and College of Southern Idaho (CSI) were considered when determining

**BUSINESS AFFAIRS AND HUMAN RESOURCES**  
**APRIL 17, 2013**

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the adequacy of the \$65 per credit fee. This was because the other institutions were either too new which made it difficult to compute a cost against relatively few credit hours, College of Western Idaho (CWI); decentralized and without standard methodologies for computing stipends and oversight costs, University of Idaho (UI); or whole-scale changes to the program were being implemented North Idaho College (NIC). The Board set the statewide dual credit fee at \$65 per credit for courses delivered at secondary schools for fiscal year 2013, required the fee to be included in the annual April fee request report, directed staff to expand the scope of the study to all delivery models, and directed the institutions to address all dual credit standards in their cost estimates.

Subsequent to the April 2012 Board meeting, staff reviewed each institution's cost analysis to determine if costs associated with each component of Board policy III.Y.4.a. were reasonable and that the components were being met at a minimum level. Staff determined that more work was required to analyze the cost of the high school model. Staff worked with the institutions to revise their cost analyses to provide the most up-to-date information on dual credit programs which provide courses in compliance with Board policy. Therefore, the follow-up study contained in this agenda item continues to only analyze the high school delivery model in order to determine the full cost needed to adhere to all Board policies for dual credit.

A summary of the dual credit reports is included as Attachment 1. The summary shows a wide range of credit hours delivered, supplementary revenues for the community colleges from out-of-county tuition, and a wide range of average costs per credit hour for the main components of the programs. The summary also shows the cost of the stipends to high schools (both districts and teachers) as a percentage of total expenditures. Finally, an abbreviated memo of the methodology used is included for each cost component. Each institution's dual credit cost report is also included as a separate attachment.

Findings from the second study include the following:

**High school teachers not necessarily paid for teaching dual credit courses or paid an adjunct amount in addition to district compensation**

Some high school districts do not pay their high school teachers additional compensation for teaching dual credit courses nor do they permit institutions to pay teachers directly. CSI and CWI pay the high school teachers directly while BSU and ISU pay directly both districts and teachers. UI, LCSC and NIC pay only school districts, and the districts determine how those funds are distributed for items such as reimbursing teachers for supplies, textbooks, professional development, travel, scholarships, or compensation (if any). This is based on the theory that the teacher is already teaching the high school course and compensated through the district. Staff notes that there are additional responsibilities and effort required of a dual credit course teacher in order to

**BUSINESS AFFAIRS AND HUMAN RESOURCES**  
**APRIL 17, 2013**

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meet Board standards and assure their class is the same as the corresponding college course (e.g. release time for professional development, meeting and travel time with faculty mentor). One institution only pays districts that invoice them, so while their budget may show the true “cost” for high school courses, their expenditures could actually be lower.

NIC dual credit program consists of three delivery models: at the high school, on campus, and distance learning. Currently, 51% of the dual credit courses are on the NIC campus. NIC’s projection includes the college’s initiative to reduce the on campus courses to only 30% and increase the high school courses from 19% to 35%. The budgeted cost per credit hour for NIC is \$85.35. This is due primarily to the fact that their high school budgeted costs per credit hour are \$54.40 which is twice as much as any other institution. This cost differential is driven by NIC paying the adjunct rate, paying on-campus faculty to mentor one-to-one to guarantee college rigor in the classroom, and low class size due to remote and small high schools in northern Idaho. NIC pays very few teachers directly, but pays the high school districts. Most of NIC’s dual credit courses include almost all dual credit students whereas the majority of the other institutions have dual credit students interspersed among regular high school students. The district may or may not pay the teacher this amount, but may use the funds to pay scholarships, books, and equipment. In any event, the high school teacher teaching a dual credit course for NIC may be paid an NIC adjunct per credit rate in addition to their district salary.

**Lack of cost accounting to track actual expenditures**

Only a few of the institutions have cost accounting systems that can accumulate and segregate dual credit costs from other institution costs. This is true for the UI which is also more decentralized and does not have standard methodologies for computing stipends and oversight costs. Those decisions are made at the department level. Also, expenses for articulation reviews are currently shown in the amount budgeted for faculty stipends. This inflates the average cost of faculty stipends (\$58.93). Staff reduced the faculty stipends by the amounts indicated by the University that were for professional development, and recalculated the average cost for faculty stipends at \$29.57 per credit hour. This is still the highest cost compared to the other universities by a factor of 2.5 to 4.5. UI (and LCSC) has very few dual credit hours to cover their fixed costs which combined with the high costs per faculty stipend results in an average cost per dual credit hour of \$106.42

At 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. NIC has provided a projection based on a new model of teaching courses at the high school by high school teachers.

### **Overhead costs not always substantiated**

As noted on the cost report for ISU, their overhead costs include \$96,278 based on applying Board policy V.N.3.iv. which provides that the institution can charge a 20% indirect cost recovery of total direct costs for grants and contracts with any political subdivision of the State of Idaho. Staff does not consider dual credit programs as those considered under Board policy V.N.3.iv, and therefore, the 20% indirect cost recovery should not apply. Also, ISU does not charge their academic departments an internal overhead. If the \$96,278 is removed from the above schedule, the total expenses per credit hour would be \$58.74. If the highest overhead rate of the other institutions (\$6.29 per credit hour at LCSC) was applied to ISU, the total expenses per credit hour would be \$65.03 versus the \$69.41 reported by ISU.

### **Large programs drive down per credit hour cost**

Institutions with dual credit programs projecting over 8,000 credit hours all approximate the \$65 per credit cost or less. The remaining institutions project less than 4,000 credit hours which impacts the economies of scale on their fixed administrative costs resulting in higher costs per credit hour. For example, LCSC revised their projection to include a 20% increase in credit hours and related variable costs. They also added .70 FTP and \$25,900 for a Coordinator to support this growth. Still, the LCSC program is small, serving only their local community and has relatively few credit hours to cover their fixed costs, resulting in an average cost per credit hour of \$70.75.

### **Out-of-district tuition is another revenue source for community colleges**

The average cost for the 4-year institutions was \$77 and the average cost for the community colleges was \$64. It should be noted, however, that the community colleges also collect out-of-district tuition for dual credit courses as authorized under [Idaho Code §33-2110A](#). The Statute sets the limit for out-of-county tuition at  $\frac{2}{3}^{\text{rd}}$  of the total fees charged not to exceed \$500 per semester. The community colleges currently calculate the amounts they charge the out-of-district counties by dividing the \$500 limit by the defined number of full-time credit hours (CSI and CWI 10 hours, NIC 12 hours). For example, CSI charges \$50 (\$500/10) to the out-of-district county, in addition to the \$65 from the student.

### **Costs for state-administered functions**

Staff identified issues that could be administered at the state level which would help the institutions provide a more robust dual credit program and might provide consistency and cost savings. Standard AE4 under Board policy III.Y.4.a requires a data collection system be established based on criteria established by the high school, institution and State Board to track dual credit students to provide data regarding the impact of dual credit programs in relation to college

## **BUSINESS AFFAIRS AND HUMAN RESOURCES**

**APRIL 17, 2013**

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entrance, retention, matriculation from high school and college, impact on college entrance tests, etc. Board policy requires that a study be conducted every 5 years on dual credit graduates who are freshmen and sophomores in a college or university. The National Alliance of Concurrent Enrollment Partnerships (NACEP) is the sole accrediting body for concurrent enrollment partnerships and works to ensure that college courses offered by high school teachers are as rigorous as courses offered on the sponsoring college campus. Ongoing program evaluation and follow up surveys are keys to assuring program quality over time. Two Idaho institutions currently hold NACEP accreditation and two more are seeking accreditation this year. In the future, other Idaho institutions may wish to seek national recognition of their programs through NACEP and having a survey instrument aligned with NACEP survey content holds the potential of saving both time and money on this activity. NACEP standards require a 1 year and 4 year survey. Using the NACEP survey templates, institutions and Board staff should work cooperatively to develop a survey and process that will meet both State and NACEP requirements. Another opportunity for state level support is the expansion and further develop state-wide communication informing parents and students about dual credit. Any additional costs related to these processes are not included in this cost study.

### **IMPACT**

Setting a statewide fee for dual credit courses delivered at high schools allows for consistency in access and pricing around the state.

### **ATTACHMENTS**

Attachment 1 – Comparison of Dual Credit Costs	Page 7
Attachment 2 – Boise State University Dual Credit Report	Page 8
Attachment 3 – Idaho State University Dual Credit Report	Page 9
Attachment 4 – University of Idaho Dual Credit Report	Page 10
Attachment 5 – Lewis-Clark State College Dual Credit Report	Page 11
Attachment 6 – College of Southern Idaho Dual Credit Report	Page 12
Attachment 7 – College of Western Idaho Dual Credit Report	Page 14
Attachment 8 – North Idaho College Dual Credit Report	Page 15

### **STAFF COMMENTS AND RECOMMENDATIONS**

The \$65 per credit fee seems reasonable for BSU, ISU, LCSC, CSI and CWI. LCSC has a \$70.75 per credit cost but this is due to a low number of credit hours. For UI and NIC, staff recommends changes to how high schools and faculty mentors are compensated before supporting any increase to the \$65 per credit fee.

### **BOARD ACTION**

I move to set the statewide dual credit fee at \$65 per credit for courses delivered at secondary schools for fiscal year 2014.

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

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### Comparison of Dual Credit Costs per Credit Hour and Methodologies

Institution	Credit Hours	Total Revenue	Total Expenses per Credit Hour	Dual Credit Staff Costs per Credit Hour	Overhead Costs per Credit Hour	High School Costs per Credit Hour	College Faculty Costs per Credit Hour	Textbooks
<b>Boise State University</b> Source: FY 2011 Actual	8,979	\$584,035	\$61.09	\$16.37 2.5 FTE	\$4.24 5% of budgeted expenses	\$15.67 \$300 for 2-5 students + \$250 each add'l 2-5 students; districts paid directly do not compensate teachers 26% of total cost	\$6.58 \$500 per high school instructor oversight with classroom visit, \$300 with no classroom visit	\$12.82
<b>Idaho State University</b> Source: FY 2014 Projection	9,019	\$586,235	\$69.41	\$15.52 2.5 FTE	\$10.68 20% of total expenses	\$27.08 see Note A below 39% of total cost	\$11.99 see Note B below	\$0.00
<b>University of Idaho</b> Source: FY 2012 Actual	2,639	\$171,535	\$106.42	\$23.62 1.0 FTE	\$9.30 cost of effort per unduplicated HC: Admissions, Registrar, Student Accounts	\$13.75 Determined by agreement between institution college and school district 13% of total cost	\$58.93 institution college disburses how they choose. Some based on salary, some only get load adjustment	\$0.00
<b>Lewis-Clark State College</b> Source: FY 2012 Actual	2,923	\$170,745	\$70.75	\$23.48 1.55 FTE	\$6.29 \$7 per dual credit hour	\$6.29 If district pays teachers: <5 students \$30/student 6-10: \$35/student ≥11: \$40/student 9% of total cost	\$21.70 \$1,000 for Instructor of record to oversee teacher w/o masters (4 observations per year); Liaison-\$400 (2 obs/yr)	\$6.10
<b>College of Southern Idaho</b> Source: FY 2012 Actual	14,187	\$1,220,705	\$43.58	\$10.66 2.0 FTE	\$2.31 Records Office salaries divided by total institution credits times dual credits	\$21.83 \$18 per credit per student 50% of total cost	\$8.19 \$500 per course; stipends stop after 2 years HS teacher has taught same course	\$0.00
<b>College of Western Idaho</b> Source: FY 2014 Projection	8,550	\$575,750	\$62.81	\$24.11 3.0 FTE	\$1.60 10% of time for 2 positions: Salary & benefits	\$18.00 \$18 per credit per student 29% of total cost	\$2.92 \$350 for phase one mentoring, phase two included in payment for curriculum review	\$0.00
<b>North Idaho College</b> Source: Projection	3,850	\$258,353	\$85.35	\$11.53 2.0 FTE	\$0.00 DC specialist does some administrative functions	\$54.40 Most to districts which pay teachers per credit equivalent of NIC adjunct; districts also may pay for scholarships, books, and equipment 65% of total cost	\$15.64 Faculty mentors also paid NIC adjunct rate per credit	\$0.00

Note A: ISU High School Stipends

For a 3+ credit hour class with 7+ enrollment\* in only one section: \$1000.00  
 For a 3+ credit hour class with more than one section, and average of 10 students between all sections: \$1000.00 per section.  
 For a 2 credit hour class: Adjunct Faculty receive \$500 for the first 5 students enrolled and \$35.00 per student thereafter  
 For a 1 credit hour class: Adjunct Faculty receive \$150.00 for first 5 students enrolled and \$35.00 per student thereafter  
 \*For enrollment that is under the requirement of 7 students (3 + credit hour classes only), stipends are figured on a per student scale

Note B: ISU Faculty Stipends

For a 3+credit hour class with 7+ enrollment\* per section: \$1000.00 for the first section and \$250.00 for each section thereafter.  
 For a 2 credit hour class with 5+ enrollment: Faculty Liaisons receive \$500.00 for the first section and \$125.00 for each thereafter  
 For a 1 credit hour class with 5+ enrollment: Faculty Liaisons receive \$300.00 for the first section and \$75.00 for each thereafter  
 \*For enrollment that is under the requirement of 7 students (3 + credit hour classes only), stipends are figured on a per student scale

**Dual Credit Cost Analysis**  
**Boise State University**  
FY 2011

			Credit Hrs	Budget	
1	<b>Revenues</b>				
2	Student Fees			\$ 584,035	
3	Credit Hours (CH) - Academic	8,979			
4	Credit Hours (CH) - Technical (not TechPrep)				
5	Total Credit Hours (CH)	8,979	8,979		<b>Note C</b>
6	per credit fee-Set at \$65		\$ 65.04		
7	Out of County Tuition (if applicable)				
8	<b>Total Revenues</b>		\$ 65.04	\$ 584,035	
9					
10	<b>Expenses</b>				Board Dual Credit Policy III.Y.
11	Administrative Expenses				
12	DC staff-Director, Coordinator, 1/2 time Admin	FTP	2.5	\$ 128,425	S4-5, AE 1-7
13	1/2 time coordinator, 2 students			18,588	
14	College/University support:			38,107	S1-2
15	(5% of budgeted expenses (Admissions, Registrar,				
16	Disbursements, Library, Writing Center, Student ID) <b>Note A</b>				
17	Articulation reviews	# of reviews	8	3,200	
18	(\$400 per review)				
19	Campus visits for DC students (on campus	\$7.50/lunch	1,233	9,248	S1-2, A1, A3
20	lunches for students, etc.; list method)				
21	DC travel to staff conferences and state meetings			5,998	All facets
22	Other: including program brochures and marketing costs			12,185	S3
23	DC staff travel to HS for registration & admin. oversight			17,919	F3, S3
24	Total Administrative Expenses		\$ (26.02)	\$ 233,670	
25					
26	Variable Expenses				
27	Student scholarships awarded			37,063	
28	Stipends to HS school districts for supplies	# of schools	15	70,336	C3, F1
29	including lab equipment and teaching support				
30	(\$300 for 2-5 students + \$250 each add'l 2-5)				
31	Stipends to HS teachers	# of teachers	51	70,350	F2
32	(\$300 for 2-5 students + \$250 each add'l 2-5)	# of credit hrs	3778		
33	Teaching stipends to college/university faculty	# of faculty	0	-	
34	(list methodology used to pay stipends)	# of credit hrs	0	-	
35	College/University Faculty stipends	# of faculty	28	59,100	C1-3,F1-4,A1-3
36	(\$500 per high school instructor oversight with				
37	classroom visit, \$300 with no classroom visit)				
38	Textbooks	cost/credit hr.	\$ 12.82	115,093	C1, C3, A1
39	Total Variable Expenses (variable expense per CH)		\$ (35.07)	\$ 314,879	
40					
41	Total Expenses		\$ (61.09)	\$ 548,549	
42					
43	Net Revenue over Expenses		\$ 3.95	\$ 35,486	<b>Note B</b>

**Note A:** Includes general University support focused on student services; Admissions, Registrar, Payment & Disbursement, Library, Writing Center, Student ID cards.

**Note B:** Excess program revenue is distributed towards student scholarships; teacher tuition scholarships to pay for Masters degrees to qualify to teach dual credit courses; GEAR UP matching funds; and to cover additional staffing for fall.

**Note C:** Per instructions, credits for online classes offered with IDLA were removed (231 credit hours).

**Dual Credit Cost Analysis  
Idaho State University**

FY 2014 (Additional funding required to meet Board Policy)

		Credit Hrs	Budget	
1	<b>Revenues</b>			
2	Student Fees			
3	Credit Hours (CH) - Academic	9,019	586,235	
4	Credit Hours (CH) - Technical (not TechPrep)	-		
5	Total Credit Hours (CH)	9,019	9,019	
6	per credit fee		\$0.00	
7	Out of County Tuition (if applicable)		-	
8	<b>Total Revenues</b>	\$65.00	\$586,235	
9				
10	<b>Expenses</b>			
11	Administrative Expenses			
12	Dual Credit staff	FTP	2.0	\$114,943
13	(list full and part-time staff positions)		\$57,472	
14	Director (\$46,800 + Ben)	1		
15	Administrative Assistant 2 (\$32,802 + Ben)	1		
16	**Additional Future staff (per conversation-Dana)	1	25,000	25,000
17	College/University support:			
18	Indirect costs per SBOE Policy (20%)		96,278	
19				
20	Articulation reviews: each department covers admin. costs	# of reviews		
21	Campus visits for DC students (on campus		10,000	10,000
22	lunches for students, etc.; list method)			
23	DC travel to staff conferences and state meetings			2,500
24	Other: including program brochures and marketing costs			7,466
25	Additional Marketing brochures, campus visits (est)		10,000	10,000
26	DC staff/faculty liaison travel to HS for registration & admin. oversight		7,500	7,500
27	Total Administrative Expenses		\$(30.35)	\$273,687
28				
29	Variable Expenses			
30	Stipends to HS school districts for supplies	# of schools		19,750
31	including lab equipment and teaching support			
32	Stipends to HS teachers	# of teachers	133	224,477
33		# of credit hrs	9019	
34	Teaching stipends to college/university faculty	# of faculty		
35	College/University Faculty stipends	# of faculty	35	108,102
36	Textbooks	cost/credit hr.		
37	Total Variable Expenses (variable expense per CH)		\$(39.07)	\$352,329
38				
39	Total Expenses		\$(69.41)	\$626,016
40				
41	Net Revenue over Expenses		\$(4.41)	\$(39,781)

Board Dual Credit Policy III.Y.
S1-5, AE 1-7
S1, C1-2, AE1-7
All facets S3 S2, S3 F3, S3
F1-4
C3,F1-4,A1-3

**Line 31 Stipends to High School Teachers (Adjunct Faculty) Methodology**

For a 3+ credit hour class with 7+ enrollment\* in only one section: \$1000.00

For a 3+ credit hour class with more than one section, and average of 10 students between all sections: \$1000.00 per section.

For a 2 credit hour class: Adjunct Faculty receive \$500 for the first 5 students enrolled and \$35.00 per student thereafter

For a 1 credit hour class: Adjunct Faculty receive \$150.00 for first 5 students enrolled and \$35.00 per student thereafter

\*For enrollment that is under the requirement of 7 students (3 + credit hour classes only), stipends are figured on a per student scale

**Line 34—College/University Faculty Liaisons Stipends Methodology**

For a 3+credit hour class with 7+ enrollment\* per section: \$1000.00 for the first section and \$250.00 for each section thereafter.

For a 2 credit hour class with 5+ enrollment: Faculty Liaisons receive \$500.00 for the first section and \$125.00 for each thereafter

For a 1 credit hour class with 5+ enrollment: Faculty Liaisons receive \$300.00 for the first section and \$75.00 for each thereafter

\*For enrollment that is under the requirement of 7 students (3 + credit hour classes only), stipends are figured on a per student scale

**Note:** Line 18 includes \$96,278 in indirect costs based on applying Board policy V.N.3.a.iv. which provides that the institution can charge a 20% indirect cost recovery of total direct costs for grants and contracts with any political subdivision of the State of Idaho. Idaho State University pays stipends directly to high school teachers as opposed to contracting with school districts. Staff agrees there is an indirect or overhead cost for the dual credit program at Idaho State University, but that amount has not been calculated by the institution. Idaho State University does not charge their academic departments an indirect or overhead fee.

The \$96,278 overhead costs amounts to \$10.68 per credit hour. This compares to overhead rates of established programs ranging from \$1.60 to \$7.37. If the \$96,278 is removed from the above schedule, the total expenses per credit hour would be \$58.74. If the high overhead rate of \$7.37 was used, the total expenses per credit hour would be \$66.11.

**Dual Credit Cost Analysis**  
**University of Idaho**  
FY 2012

			Credit Hrs	Budget	
1	<b>Revenues</b>				
2	Student Fees			\$ 171,535	
3	Credit Hours (CH) - Academic	2,639			
4	Credit Hours (CH) - Technical (not TechPrep)				
5	Total Credit Hours (CH)	2,639	2,639		
6	per credit fee		\$ 65.00		
7	Out of County Tuition (if applicable)			-	
8	<b>Total Revenues</b>		\$ 65.00	\$ 171,535	
9					
10	<b>Expenses</b>				
11	Administrative Expenses				Board Dual Credit Policy III.Y.
12	Dual Credit staff	FTP	1.0	\$ 62,340	C1, S2-5, AE 5-7
13	(list full and part-time staff positions)		\$ 62,340		
14	College/University support:				
15	(List dollar amount charged to Dual Credit budget and			24,538	C1-2, S1, S5
16	methodology used to calculate amount)				
17	Articulation reviews	# of reviews	118		
18	(depends on college department, included in line 34)				
19	Campus visits for DC students (on campus				
20	lunches for students, etc.; list method)				
21	DC travel to staff conferences and state meetings			859	All Facets
22	Other: including program brochures and marketing costs				
23	DC staff travel to HS for registration & admin. oversight			1,305	F3, S3
24	Total Administrative Expenses		\$ (33.74)	\$ 89,043	
25					
26	Variable Expenses				
27	Stipends to HS school districts for supplies	# of schools	55	\$ 36,279	A1, A3, AE 3
28	including lab equipment				
29	(list methodology used to pay stipends)	# of credit hrs			
30	Stipends to HS teachers				
31	(list methodology used to pay stipends)				
32	Teaching stipends to college/university faculty	# of faculty			
33	(list methodology used to pay stipends)				
34	College/University Faculty stipends	# of faculty	22	155,527	C1, C3, F1-4,
35	(List methodology used)				A1, A3,
36	(Curriculum review, professional development)				AE 3, AE 6-7
37	Textbooks	cost/credit hr.	\$ -		
38	Total Variable Expenses (variable expense per CH)		\$ (72.68)	\$ 191,806	
39					
40	Total Expenses		\$ (106.42)	\$ 280,849	
41					
42	Net Revenue over Expenses		\$ (41.42)	\$ (109,314)	

**Special Comments:** This information reflects FY2012 data. Please refer to the attached document titled, "Methodology" for specific information.

**Dual Credit Cost Analysis**  
**Lewis-Clark State College**  
FY 2014

1	<b>Revenues</b>								
2	Student Fees					\$	170,745		
3	Credit Hours (CH) - Academic		2,871						
4	Credit Hours (CH) - Technical (not TechPrep)		52						
5	Total Credit Hours (CH)		2,923		2,923				
6	per credit fee				\$	58.41			
7	Out of County Tuition (if applicable)						0		
8	<b>Total Revenues</b>				\$	58.41	\$	170,745	
9									
10	<b>Expenses</b>				Credit Hrs		Budget		Board Dual Credit Policy III.Y.
11	Administrative Expenses								
12	Dual Credit staff	FTP	1.55	\$	68,631				S4-5, AE 1-7
13	(list full and part-time staff positions)			\$	44,278				
14	Director, Summer School & Special Projects	0.25			16,918				AE4
15	Administrative Assistant I	0.30			11,124				
16	Coordinator	0.70			25,900				
17	Director, New Student Recruitment	0.05			3,273				
18	Enrollment Specialist	0.25			11,416				AE4
19	College/University support:								
20	(List dollar amount charged to Dual Credit budget and						18,388		S1-2
21	methodology used to calculate amount)								
22	\$7 Dual Credit Fee Supports Gen Ed Budget				18,388				
23	Articulation reviews	# of reviews	8		4,000				A2, AE1, AE2
24	(list methodology used)	Total # of reviews	68						F-2,F-3
25	One-time payment of \$500 to Faculty								S1-2, A1, A3
26	Campus visits for DC students (on campus	0			1,067		8,000		
27	lunches for students, etc.; list method)								
28	DC travel to staff conferences and state meetings						3,000		All facets
29	Other: including program brochures and marketing costs						2,086		S3
30	DC staff travel to HS for registration & admin. oversight						556		F3, S3
31	Total Administrative Expenses			\$	(35.81)	\$	104,661		
32									
33	Variable Expenses								
34	Stipends to HS school districts for supplies	# of schools	3	\$	18,388				F1
35	including lab equipment								
36	Per the Concurrent Enrollment Memorandum of Agreement,								
37	stipends are based upon student enrollment in								
38	fully articulated and approved courses, as follows:								
39	Classes of 5 students or less - \$30/student								
40	Classes of 6-10 students or less - \$35/student								
41	Classes of 11 or more students or less - \$40/student								
42	Stipends to HS teachers	# of teachers	0		0				
43	(list methodology used to pay stipends)	# of credit hrs							
44	Teaching stipends to college/university faculty	# of faculty	0		0				
45	(list methodology used to pay stipends)	# of credit hrs							
46	College/University Faculty stipends	# of faculty	19		63,424				C1-3,F1-4,A1-3
47	(List methodology used)								
48	Faculty stipends are paid as follows:								
49	Instructor of record - \$1000 per course + benefits;								
50	Liaison - \$400 per course + benefits						2,510		F1,F3,F4
51	Faculty travel to HS for instructional oversight								
52	(Curriculum review, professional development)								
53	Textbooks	cost/credit hr.	\$	6.10	17,825				C2
54	Total Variable Expenses (variable expense per CH)		\$	(34.95)	\$	102,148			
55									
56	Total Expenses			\$	(70.75)	\$	206,808		
57									
58	Net Revenue over Expenses			\$	(12.34)	\$	(36,063)		

**Dual Credit Cost Analysis**  
**College of Southern Idaho - March 1, 2013**  
**FY 2012**

			Credit Hrs	Budget		
1	<b>Revenues</b>					
2	Student Fees			\$	911,855	
3	Credit Hours (CH) - Academic	12,771				
4	Credit Hours (CH) - Technical (not TechPrep)	1,416				
5	Total Credit Hours (CH)	14,187	14,187			
6	per credit fee		\$	64.27		
7	Out of County Tuition (if applicable)				308,850	
8	<b>Total Revenues</b>		\$	86.04	\$	1,220,705
9						
10	<b>Expenses</b>					
11	Administrative Expenses					Board Dual Credit Policy III.Y.
12	Dual Credit staff	FTP	2.0	\$	151,183	S4-5, AE 1-7
13						Note 2
14	College/University support:					
15	(Records Office salaries divided total institution		\$	374,670	32,726	S1-2
16	credits times dual credits)	Total Credits	162,423			8.73%
17	Articulation reviews See Note 9 & 10 - costs include in line 34				-	3Y
18						
19	Campus visits for DC students (on campus	\$7.50/lunch			-	S1-2, A1, A3
20	lunches for students, etc.; list method)					Note 3
21	DC travel to staff conferences and state meetings				-	All facets
22	Other: including program brochures and marketing costs				3,089	S3
23	DC staff travel to HS for registration & admin. oversight				5,450	F3, S3
24	Total Administrative Expenses		\$	(13.57)	\$	192,448
25						
26	Variable Expenses					
27	Stipends to HS school districts for supplies	# of schools	60	\$	-	
28	including lab equipment and teaching support					
29	(list methodology used to pay stipends)					
30	Stipends to High School Teachers	# of teachers				F1
31	\$18.00 per credit per student	# of credit hrs			309,680	
32	Teaching stipends to college/university faculty	# of faculty			-	
33	(list methodology used to pay stipends)	# of credit hrs				
34	College/University Faculty stipends	# of faculty			116,135	C1-3,F1-4,A1-3
35	(List methodology used)					3Y
36	(Curriculum review, professional development)					Note 4
37	Textbooks	cost/credit hr.	\$	-	-	C2
38	Total Variable Expenses (variable expense per CH)		\$	(30.01)	\$	425,815
39						
40	Total Expenses		\$	(43.58)	\$	618,263
41						
42	Net Revenue over Expenses		\$	42.46	\$	602,442

- Note 1: The CAGC & CSI Foundation Funds are used to pay tuition so they are actually included in the Tuition amount.
- Note 2: Starting with Fy 12, CSI has set up a separate department to capture all direct dual credit expenses.  
Starting in Fy 12, dual credit revenues were also set up in a separate revenue account.
- Note 3: Dual credit students are recruited the same way regular students are recruited. The costs are included in our overall student recruiting budget.
- Note 4: A new system is being implemented to pay regular CSI faculty for mentoring dual credit instructors  
The current method of paying \$500 to CSI faculty per dual credit course per location is not proving to be cost effective. The new system should be utilized for the Fall of 2012.  
Faculty mentors are assigned for each dual credit instructor by department chairs and these mentors are responsible for checking to insure the proper textbook and syllabus is being used, outcome assessments match campus assessments, and general classroom procedures parallel the college as closely as possible in the high school setting. If the high school teacher teaches the same course for two years, the Department Chair assumes responsibility for the mentoring and the mentoring costs are no longer paid to the mentoring faculty.
- Note 5: Textbooks are provided by the high school, the student or a grant or some other source of funding.  
CSI does not directly supply textbooks to dual credit students. The CACG grant administered by the Idaho State Department of Education pays some high schools directly for dual credit text books.
- Note 6: There are a number of indirect costs that are not included- cost of ERP software, business office, admin. etc. The analysis above includes the marginal costs since the indirect costs would not be lowered measurably if we did not have a dual credit program.
- Note 7: Approximately 31% of CSI dual credit student go on to take at least one CSI credit class after they graduate from high school.
- Note 8: All dual credit resources and information are posted on a web site linked with the main CSI URL, which can be found at: <http://www.csi.edu/prospectiveStudents/highSchool/>.  
This material offers information for school officials, teachers, parents, and students regarding processes, procedures, and publications associated with dual credit at the College of Southern Idaho.
- Note 9: NACEP accreditation processes followed by all departments to assure rigorous coursework and adherence to institutional standards and "best practices".
- Note 10: 7 CSI Departments conduct articulation reviews for approximately 100 courses. Once a course is articulated it is continuous unless something changes. The amounts paid to department heads for course articulation reviews is included on line 34 in the College/University Faculty Stipends.
- Note 11: Hiring of dual credit staff is part of a CSI Department Head's job. In the 7 departments that we have dual credit offerings, we hire about 5 new dual credit teachers each year per department. As a general rule, these teachers are already teaching for the school districts and have outstanding teaching qualifications. Our department heads spend approximately an hour and a half each on the 35 new hires we have each year reviewing reviewing qualifications. You could use \$75 per hour times 1.5 hours times 35 teachers for at total of \$3,937 if you want to add this in somewhere as an indirect cost.

**Dual Credit Cost Analysis**  
**College of Western Idaho**  
FY 2014 Projections

		Credit Hrs	Budget	
1	<b>Revenues</b>			
2	Student Fees		\$ 555,750	
3	Credit Hours (CH) - Academic	8,550		
4	Credit Hours (CH) - Technical (not TechPrep)	-		
5	Total Credit Hours (CH)	8,550	8,550	
6	per credit fee		\$ 65.00	
7	Out of County Tuition (if applicable)		20,000	
8	<b>Total Revenues</b>	\$ 67.34	\$ 575,750	
9				
10	<b>Expenses</b>			
11	Administrative Expenses			Board Dual Credit Policy III.Y.
12	Dual Credit staff	FTP	3.00 \$ 206,100	All Aspects
13	Director @ 1.00; Admin Assist @ 1.00; DC coordinator @ 1.00	\$	68,700	
14	College/University support:		13,700	C2,S1-2, S4-5, A2, AE 2-7
15	(List dollar amount charged to Dual Credit budget and methodology used to calculate amount)		-	
17	Articulation reviews	# of reviews	162 \$ 17,800	C1, C3, F1, S5, A3, AE5-6
18	(articulation reviews are paid at \$150 per new course and \$100 per existing course)			
19	Campus visits for DC students (on campus	n/a	-	
20	lunches for students, etc.; list method)			
21	DC travel to staff conferences and state meetings		\$ 2,500	AE1 & 7
22	Other: including program brochures and marketing costs		\$ 25,000	S2-3
22a	DC Scholarships Internal		\$ 75,000	AE4 & 7
23	DC staff travel to HS for registration & admin. oversight		\$ 10,000	S2-3, AE1 & 6
24	Total Administrative Expenses	\$ (40.95)	\$ 350,100	
25				
26	Variable Expenses			
27	Stipends to HS school districts for supplies	# of schools	n/a \$ -	
28	including lab equipment and teaching support			
29	(list methodology used to pay stipends)			
30	Stipends to HS teachers	# of teachers	109 \$ 153,900	C1-3, F1-3, S1-5, A1-3, AE2-3, AE5-6
31	CWI methodology: (\$18 per credit hour)	# of credit hrs		
32	Teaching stipends to college/university faculty	# of faculty	n/a -	
33	(list methodology used to pay stipends)	# of credit hrs	n/a	
34	College/University Faculty stipends	# of faculty	43 \$ 25,000	C1 & 3, F1-3, A1-3, AE1, AE3-6
35	CWI: (\$350 for phase one mentoring, phase two included in payment for curriculum review)			
36	Curriculum review, professional development		8,000	F1-3
37	Textbooks	cost/credit hr.	\$ -	
38	Total Variable Expenses (variable expense per CH)	\$ (21.86)	\$ 186,900	
39				
40	Total Expenses	\$ (62.81)	\$ 537,000	
41				
42	Net Revenue over Expenses	\$ 4.53	\$ 38,750	

**Notes:** Phase 1 mentoring includes overseeing new dual credit high school teachers , new dual credit courses, or teachers who previously were considered Phase 2 teachers but subsequent to reveiw and assessment were reconsidered as Phase 1 teachers. Phase 2 mentoring includes overseeing dual credit high school teachers who have through the Phase 1 process.



Credit Budget Analysis for North Idaho College - Model based on more credit generation off			HS only - based on % of credits expected to earn by teaching method
PLANNNING MODEL with 3-year Growth			
North Idaho College Proposed Model (as of 3/18/2013)			High School
1			% credits 35%
2	<b>Revenues (ALL DUAL CREDIT REVENUE)</b>		Note: 19% in 2012/13
3	Student Fees for Taught in HS	\$250,250	\$250,250
4	Student Fees for Distance Delivery	\$250,250	
5	Student Fees for On Campus	\$482,107	
6	Credit Hours Taught in HS	3,850	
7	Credit Hours By Distance Delivery	3,850	
8	Credit Hours On Campus - Academic	3,300	
9	Total Credit Hours (CH) - est. 15% higher than 2012/13	11,000	
12	Out of County Tuition (if applicable) - using 5% inc. over 2012/13		\$8,103
13	<b>Total Revenues</b>	Average revenue per credit	\$67.10 \$ 258,353
14	<b>Expenses</b>		
15	Administrative Expenses as defined by ISBE for Dual Credit		
16	Dual Credit Director and Specialist with 2% inc. over 3 years	FTP	\$34,156
17	30% benefits on administrative salaries		10,247
18	Travel: facilitators to HS, admins to HS, conferences & state meetings		3,281
19	General office and NACEP fees		1,400
20	Dual credit marketing - forms, posters, outreach, advertising		2,275
21	Orientation		788
22	Surveys		175
23	Articulation reviews: 99% of courses are current NIC courses which already went through academic review		0
24			
25	HS Counselor Admin. Workshop		350
26	DC Instructor Admin. Workshops (no cost to on campus or dist. ed as wouldn't need)		6,250
27	<b>Total Administrative Expenses</b>		(\$15.30) \$ (58,922)
28	Variable Expenses (Instructional Expenses) as defined by ISBE for Dual Credit		
29	Adjunct per credit rate in 3 years (1% per year)	816	
30	Teaching Costs Teaching in the HS with HS teachers - no benefits		209,440
31	Majority goes to districts to pay teachers, scholarships, books, equipment- support of DC		
32	Few paid directly to teachers who teach during zero hour/prep time; most paid to HS districts		
33	Faculty facilitators (mentors) Sections in HS		48,960
34	Benefits - 30% benefit cost on faculty facilitators (mentors)		2,598
35	Teaching DC Instructor workshops by faculty (10 days summer)		8,660
36	Teaching Costs - Campus-based costs for FT faculty		
37	Benefits - 30% benefit cost on faculty teaching on campus		
38	<b>Total Variable Instructional Expenses per credit</b>		(\$70.04) \$ (269,657)
39			
40	<b>Total Expenses</b>		(\$85.35) \$ (328,579)
41			
42	<b>Net revenue over expenses based on per credit</b>		(\$18.24) \$ (70,226)

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**BUSINESS AFFAIRS AND HUMAN RESOURCES**  
**APRIL 17, 2013**

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**COLLEGE AND UNIVERSITIES**

**SUBJECT**

FY 2014 Student Tuition & Fee Rates (Academic Year 2013-2014)

**REFERENCE**

February 2013

Board approved second reading for V.R. Policies regarding Board approval for New Student Orientation fees

**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 tuition and fee rates for FY 2014.

**Reference Documents**

Page 9 displays information from the *FY 2014 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 the percentage of total appropriation for General Funds, endowment funds and tuition and fees since 1980.

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

Page 12 shows a summary of FY 2014 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:

**BUSINESS AFFAIRS AND HUMAN RESOURCES**  
**APRIL 17, 2013**

---

Page 13 – Cost of Attending College vs. Per Capita Income

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 2012. Each institution has a similar chart showing similar information. The “cost” of attendance reflects full tuition and fees, which differs from the actual “price” of attendance which would reflect cost net of tuition discounts through financial aid and scholarships.

The average cost to attend Idaho’s 4-year institutions has grown from \$11,787 in 2003 to \$17,894 in 2012, or 52%, while the Idaho per capita income has increased from \$26,035 to \$33,036, or 27%. The increases in the cost to attend college from 2003 to 2012 are as follows:

Tuition & Fees	88%
Books and Supplies	23%
Room and Board	49%
Personal and Transportation	<u>33%</u>
Total Cost to Attend	52%

Page 14: Cost to Deliver College

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 2012 are as follows:

Instruction	18%
Academic Support	46%
Student Services	27%
Library Services	21%
Athletics & Auxiliaries	54%
Plant and Depreciation	50%
Institutional Support	14%
Financial Aid	<u>63%</u>
Total Increase in Cost to Deliver College	28%

At the same time, student FTE (top line) has increased by 9%. Taken together, the total cost to deliver college per student FTE (bottom line) has increased by 28% from \$10,228 in 2003 to \$13,124 in 2012.

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

The purpose of this chart is to show the annual percentage increase from 2003 to 2012 for resident fees, CPI, Idaho Per Capita Income, and Idaho Average Annual

**BUSINESS AFFAIRS AND HUMAN RESOURCES**  
**APRIL 17, 2013**

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Wage. As the chart indicates, historically when per capita income and annual wages have increased at a higher rate than the previous year, fees have correspondingly increased at a lesser rate. The opposite is also true, when income and wages have increased at a slower rate than the previous year, fees have correspondingly increased at a faster rate. This trend changed starting in FY 2011. The Consumer Price Index for calendar year 2012 was 1.7% and Idaho currently ranks 49<sup>th</sup> in Per Capita Income.

Page 16: FY 2014 Fee Increases Based on Unfunded Requested Maintenance

The purpose of this report is to show the tuition increase which would be needed for each institution to generate revenue equal to the unfunded Maintenance of Current Operations (MCO) budget request components. Fee revenue is excluded from the analysis because it is restricted for specific purposes. In addition, the analysis does not account for additional revenues generated by any enrollment growth above that projected in the FY 2014 tuition and fee hearing information. The report also assumes a 1% CEC, but the Legislature did not approve or fund a CEC for state institutions or agencies.

The Legislature did fund the FY 2014 Enrollment Workload Adjustment (EWA) that was requested by the institutions plus an additional \$1.4M for enrollment costs. However, since the EWA formula only provides 67% of the 3-year moving average increase in credit hours, the institutions make up the difference in order to cover the costs of increased enrollment.

**Institution Fee Proposals**

The detailed fee proposals for each institution are contained in separate tabs (UI, BSU, ISU, EITC and LCSC), 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 2014 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

## BUSINESS AFFAIRS AND HUMAN RESOURCES

APRIL 17, 2013

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- 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 2014: Due to Enrollment and Fee Changes." Each institution has projected its enrollment for the upcoming academic year as follows: UI: -5.0%; BSU: 0%; ISU: -3.0%; and LCSC: 0%. Although the assumptions behind enrollment projections are not outlined specifically, each institution will be prepared to explain and defend their projections. If these enrollment projections hold true, the institutions' EWA request for FY 2015 would be impacted since the formula looks at a three year average of actual credit hours vs. the average of two years of actual credit hours and one year of projected credit hours for the current fiscal year. In other words, the FY15 EWA worksheet will calculate the change in the credit hour averages of FY12-14 from FY11-13.

A portion of the additional revenue to support FY 2014 institutional operating budgets is generated by increased tuition and student fees. The institutions were provided two questions that should be addressed in their presentation to the Board:

1. Identify and prioritize specific areas in which revenue from your requested tuition & fee increase will be used.
2. How will tuition and fees address improving access, i.e. scholarship opportunities, grants, work study, etc.?

Starting with FY 2014, all institutions have agreed that any summer per credit hour fee change will be effective the summer of the year following Board approval, consistent with the Fall/Spring/Summer academic year.

### STAFF COMMENTS

Full-time resident tuition and fee increases being requested by the institutions for FY 2014 (academic year 2013-2014) are as follows (in the order they will be presented):

	<u>Fee</u>	<u>% Inc.</u>
University of Idaho	\$6,580	5.9%
Boise State University	\$6,392	8.6%
Idaho State University	\$6,344	4.5%
Eastern Idaho Technical College	\$2,122	4.9%
Lewis-Clark State College	\$5,784	4.0%

**BUSINESS AFFAIRS AND HUMAN RESOURCES**  
**APRIL 17, 2013**

In years past during the economic downturn, Board members asked how much of the reduction in General Funds had been or would be made up by tuition and fee increases. The table below attempts to address this specific question. The table shows the changes to the General Fund and tuition between FY 2009 (net of General Fund holdbacks) and FY 2014. (Fee revenue is excluded from the analysis because it is restricted for specific purposes.) Staff attempted to exclude adjustments due to enrollment changes. Therefore, in addition to the reductions to the General Fund during the Great Recession, staff removed funding for Enrollment Workload Adjustment for FY 2010 through FY2014 since that funding is enrollment based. Likewise, the increases to tuition were estimated by multiplying the change in tuition from FY 2010 through FY 2014 by the FY 2009 enrollment figures provided by the institutions (i.e. assumes enrollment is static). While the mix between full-time and part-time students may have changed during that time, this is an estimate of the tuition that would have been generated based on the tuition increases from FY 2010 through FY 2014.

	Change from FY 2009 - 2014			
	GF\$	GF%	Tuition\$	Tuition%
University of Idaho	-\$16.7M	-18.0%	\$22.1M	54.0%
Boise State University	-\$10.2M	-12.2%	\$26.1M	55.3%
Idaho State University	-\$11.5M	-15.9%	\$21.6M	66.1%
Lewis-Clark State College	-\$ 2.6M	-17.5%	\$ 4.9M	59.9%
Total 4-year institutions	-\$41.1M	-15.6%	\$74.7M	57.9%

The table above shows that while the General Fund has gone down \$41.1M (or negative 15.6%) since FY 2009, tuition revenue has gone up \$74.7M or 57.9% during the same time. This table only attempts to answer the question of how much student fees have offset lost revenue in the form of General Fund reductions. This analysis does not attempt to determine if tuition increases have been sufficient to cover unfunded cost increases such as CEC (or other personnel cost increases such as equity adjustments or promotions), health insurance, inflation and replacement capital.

The original General Fund appropriations for the College & Universities for FY 2010, 2011, 2012, 2013, and 2014 and percent change are below:

General Funds	BSU	ISU	UI	LCSC	Systemwide	Total
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
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%
FY14 Orig. Approp.	77,310,300	64,540,600	76,713,900	13,460,700	4,518,100	236,543,600
Chg from FY13	3,205,700	2,740,900	1,977,700	668,800	-	8,593,100
% Chg from FY13	4.3%	4.4%	2.6%	5.2%	0.0%	3.8%
Chg from FY10 to FY14	(1,042,100)	(1,268,900)	(16,034,100)	(6,800)	1,617,400	(16,734,500)
% Chg from FY10 to FY14	-1.3%	-1.9%	-17.3%	-0.1%	55.8%	-6.6%

**BUSINESS AFFAIRS AND HUMAN RESOURCES**  
**APRIL 17, 2013**

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As a result of the state's improved budget climate, the FY 2014 General Fund appropriation for the College & Universities will benefit from a 3.8% increase. Included in this appropriation is ongoing base funding for health insurance increases, Enrollment Workload Adjustment (EWA), and occupancy costs.

Even with next year's appropriation, tuition revenue remains an integral part of the institutions' funding portfolio. 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.

**BOARD ACTION**

**UNIVERSITY OF IDAHO:**

I move to increase the FY 2014 annual full-time resident tuition and fees at University of Idaho by \_\_\_\_% (\$\_\_\_\_) for a total dollar amount of \$\_\_\_\_; and to increase the annual full-time tuition for nonresident tuition of \_\_\_\_ % (\$\_\_\_\_) for a total dollar amount of \$\_\_\_\_\_.

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

I move to approve all other fees set forth in the FY 2014 University of Idaho tuition and fees worksheet which will be made part of the written minutes.

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

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**BOISE STATE UNIVERSITY:**

I move to increase the FY 2014 annual full-time resident tuition and fees at Boise State University by \_\_\_\_% (\$\_\_\_\_) for a total dollar amount of \$\_\_\_\_; and to increase the annual full-time tuition for nonresident tuition of \_\_\_\_ % (\$\_\_\_\_) for a total dollar amount of \$\_\_\_\_\_.

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

I move to approve all other fees set forth in the FY 2014 Boise State University tuition and fees worksheet 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 17, 2013**

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**IDAHO STATE UNIVERSITY:**

I move to increase the FY 2014 annual full-time resident tuition and fees at Idaho State University by \_\_\_\_% (\$\_\_\_\_) for a total dollar amount of \$\_\_\_\_; and to increase the annual full-time tuition for nonresident tuition of \_\_\_\_ % (\$\_\_\_\_) for a total dollar amount of \$\_\_\_\_\_.

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

I move to approve all other fees set forth in the FY 2014 Idaho State University 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 increase the FY 2014 annual full-time resident tuition and fees at Eastern Idaho Technical College by \_\_\_\_% (\$\_\_\_\_) for a total dollar amount of \$\_\_\_\_; and to increase the annual full-time tuition for nonresident tuition of \_\_\_\_ % (\$\_\_\_\_) for a total dollar amount of \$\_\_\_\_\_.

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

I move to approve all other fees in the FY 2014 Eastern Idaho Technical College tuition and fees worksheet which will be made part of the written minutes.

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

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**LEWIS-CLARK STATE COLLEGE:**

I move to increase the FY 2014 annual full-time resident tuition and fees at Lewis-Clark State College by \_\_\_\_% (\$\_\_\_\_) for a total dollar amount of \$\_\_\_\_; and to increase the annual full-time tuition for nonresident tuition of \_\_\_\_ % (\$\_\_\_\_) for a total dollar amount of \$\_\_\_\_\_.

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

I move to approve all other fees set forth in the FY 2014 in the Lewis-Clark State College tuition and fees worksheet 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 1993 to FY 2014

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
2014	\$1,308.4	\$236.5	\$143.0	\$1,687.9	\$616.8	\$218.3	\$258.0	\$2,781.0
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

### Percentage of Total

Fiscal Year	Public Schools	College & Universities	All Other Education	Total Education	Health & Welfare	Adult & Juv Corrections	All Other Agencies	Total
2014	47.0%	8.5%	5.1%	60.7%	22.2%	7.8%	9.3%	100%
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%

2010\* Moved Deaf/Blind School from "Other Education" to "Public Schools"; Historical Society and Libraries to "All Other Agencies".

2007\* Adjusted for H1 of 2006 Special Session which increased Public Schools General Fund by \$250,645,700.

2001\* Moved Department of Environmental Quality and Veterans Services from H&W to "All Other Agencies".

1996\* Moved Juvenile Corrections from Health and Welfare to "Adult & Juv Corrections".

**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%
2014	236,543,600	10,729,200	247,272,800	218,629,200	465,902,000	50.8%	53.1%	46.9%

# College & Universities

## State Ranking by Type of Institution - WICHE States 2012 - 2013 Tuition & Fees

### Annual Resident Undergraduate

Rank	Universities (BSU, ISU, UI)	Amount % of Average	Rank	Other Institutions (LCSC)	Amount % of Average
1	Washington	12,229 160.4%	1	Washington	8,535 139.3%
2	Arizona	9,878 129.5%	2	Oregon	7,764 126.7%
3	Hawaii	9,404 123.3%	3	South Dakota	7,737 126.2%
4	California	8,985 117.8%	4	Colorado	6,993 114.1%
5	Colorado	9,066 118.9%	Average		6,129 100.0%
6	Oregon	8,367 109.7%	5	North Dakota	6,042 98.6%
7	Average		6	Hawaii	5,893 96.1%
8	South Dakota	7,554 99.1%	7	<b>Idaho</b>	<b>5,562 90.7%</b>
9	North Dakota	7,244 95.0%	8	Montana	5,268 85.9%
10	Nevada	6,594 86.5%	9	Utah	4,805 78.4%
11	Utah	6,554 85.9%	10	New Mexico	4,510 73.6%
12	Montana	6,339 83.1%	11	Nevada	4,313 70.4%
13	<b>Idaho</b>	<b>6,055 79.4%</b>			
14	New Mexico	6,045 79.3%			
15	Alaska	5,788 75.9%			
16	Wyoming	4,278 56.1%			

### Annual Nonresident Undergraduate

Rank	Universities (BSU, ISU, UI)	Amount % of Average	Rank	Other Institutions (LCSC)	Amount % of Average
1	Colorado	27,910 134.1%	1	Oregon	20,186 134.4%
2	Washington	27,547 132.3%	2	Washington	19,258 128.2%
3	Hawaii	25,652 123.2%	3	Colorado	18,122 120.6%
4	Oregon	24,615 118.2%	4	Hawaii	17,221 114.6%
5	Arizona	24,602 118.2%	5	Montana	16,473 109.7%
6	California	24,540 117.9%	6	<b>Idaho</b>	<b>15,476 103.0%</b>
7	Average		Average		15,022 100.0%
8	Montana	20,564 98.8%	7	Nevada	14,588 97.1%
9	Nevada	20,504 98.5%	8	Utah	13,772 91.7%
10	Utah	19,928 95.7%	9	New Mexico	11,415 76.0%
11	New Mexico	19,878 95.5%	10	South Dakota	9,622 64.1%
12	Alaska	18,238 87.6%	11	North Dakota	9,112 60.7%
13	<b>Idaho</b>	<b>18,065 86.8%</b>			
14	North Dakota	17,325 83.2%			
15	Wyoming	13,428 64.5%			
16	South Dakota	9,500 45.6%			

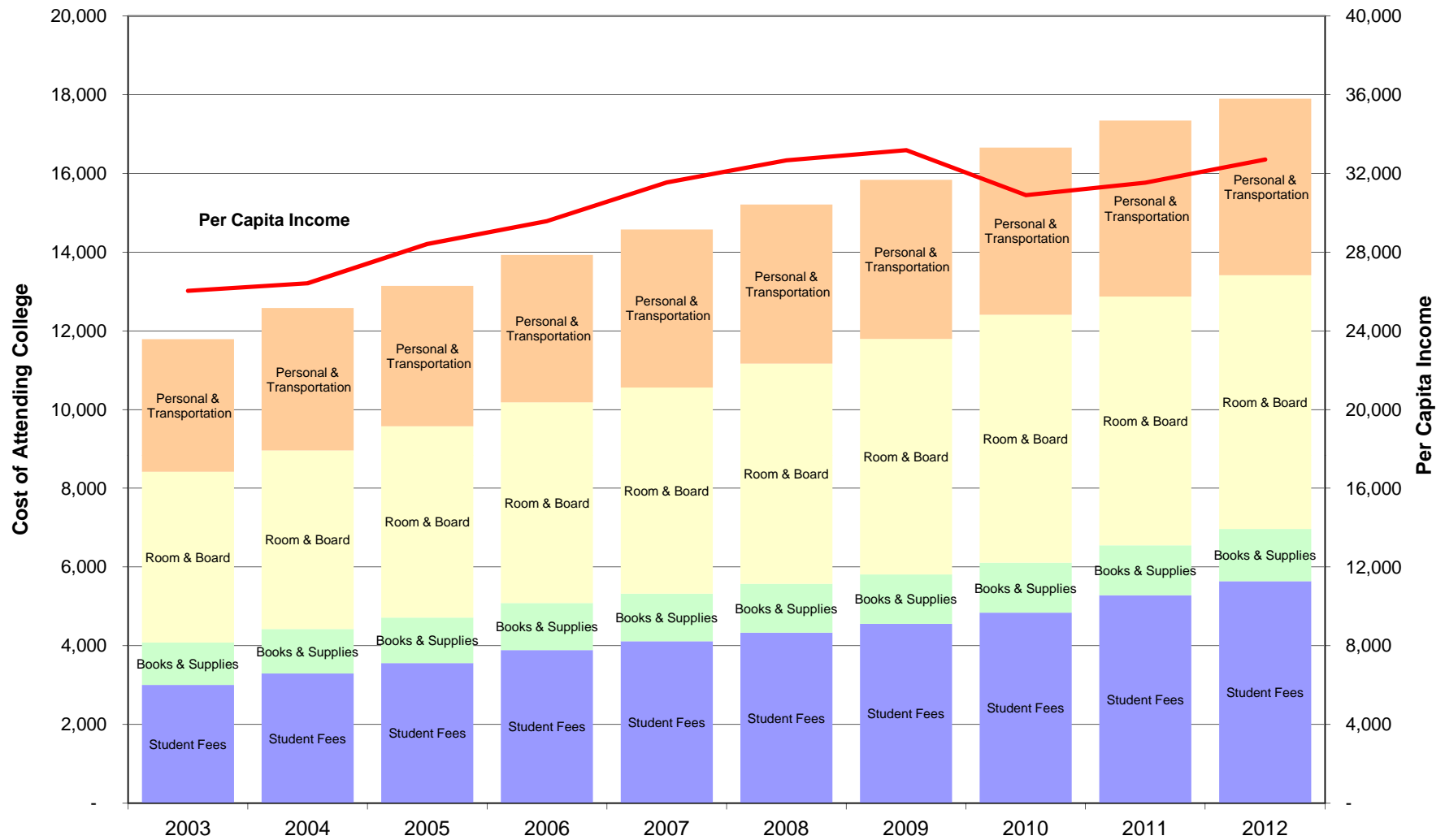
Source: WICHE 2012-2013 Detailed Tuition & Fees Tables, November, 2012.

# Colleges & Universities

## Summary of FY 2014 Annual Student Tuition & Fees - As Requested Board Meeting: April 17, 2013

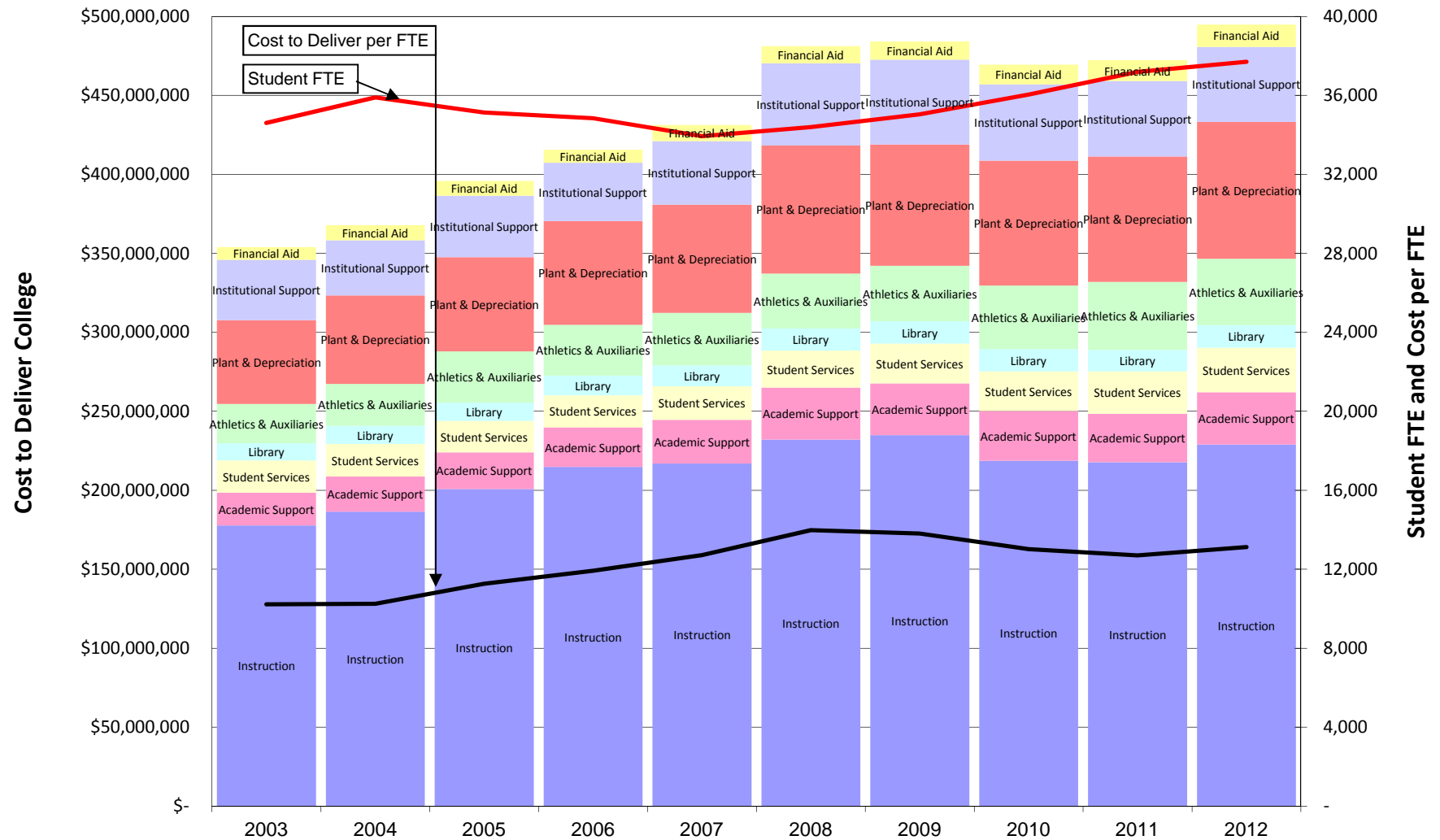
Institution	FY 2013	Requested Increases		Total Requested
		Amount	% Incr	FY 2014
<b>1 Full-time Tuition &amp; Fees:</b>				
<b>2 Resident Tuition and Fees:</b>				
3 Undergraduate:				
4 Boise State University	\$5,884.00	\$508.00	8.6%	\$6,392.00
5 Idaho State University	\$6,070.00	\$274.00	4.5%	\$6,344.00
6 University of Idaho	\$6,212.00	\$368.00	5.9%	\$6,580.00
7 Lewis Clark State College	\$5,562.00	\$222.00	4.0%	\$5,784.00
8 Eastern Idaho Tech College	\$2,022.00	\$100.00	4.9%	\$2,122.00
9 Average 4 year institutions	\$5,932.00			\$6,275.00
10 Graduate:				
11 Boise State University	\$1,089.00	\$51.00	4.7%	\$1,140.00
12 Idaho State University	\$1,080.00	\$48.00	4.4%	\$1,128.00
13 University of Idaho	\$950.00	\$112.00	11.8%	\$1,062.00
14 Average Graduate	\$1,039.67			\$1,110.00
<b>15 Nonresident Tuition and Fees:</b>				
16 Undergraduate	(In addition to the tuition and fees paid by resident students)			
17 Boise State University	\$11,440.00	\$1,160.00	10.1%	\$12,600.00
18 Idaho State University	\$11,800.00	\$532.00	4.5%	\$12,332.00
19 University of Idaho	\$12,788.00	\$232.00	1.8%	\$13,020.00
20 Lewis Clark State College	\$9,914.00	\$398.00	4.0%	\$10,312.00
21 Eastern Idaho Tech College	\$5,386.00	\$264.00	4.9%	\$5,650.00
22 Average 4 year institutions	\$11,485.50			\$12,066.00
<b>24 Part-time Credit Hour Tuition &amp; Fees:</b>				
<b>25 Resident Fees: (per credit hour)</b>				
26 Undergraduate:				
27 Boise State University	\$252.00	\$8.00	3.2%	\$260.00
28 Idaho State University	\$304.00	\$13.00	4.3%	\$317.00
29 University of Idaho	\$311.00	\$18.00	5.8%	\$329.00
30 Lewis Clark State College	\$285.00	\$11.00	3.9%	\$296.00
31 Eastern Idaho Tech College	\$92.00	\$4.50	4.9%	\$96.50
32 In-Service Teacher Fee	\$96.00	\$5.00	5.2%	\$101.00
33				
34 Graduate:	(In addition to resident undergraduate fees)			
35 Boise State University	\$60.50	\$3.50	5.8%	\$64.00
36 Idaho State University	\$54.00	\$3.00	5.6%	\$57.00
37 University of Idaho	\$48.00	\$11.00	22.9%	\$59.00
38 In-Service Teacher Fee	\$115.00	\$6.00	5.2%	\$121.00
39				
<b>40 Nonresident Tuition and Fees:</b>				
41 Pt Tm Nonresident Cr Hr Tuition	(In addition to resident fees)			
42 Boise State University	\$101.20	\$10.80	10.7%	\$112.00
43 Idaho State University	\$190.00	\$10.00	5.3%	\$200.00
44 University of Idaho	\$639.00	\$12.00	1.9%	\$651.00
45 Lewis-Clark State College	\$0.00	\$0.00	No Fee	\$0.00
46 Eastern Idaho Tech College	\$92.00	\$4.50	4.9%	\$96.50

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



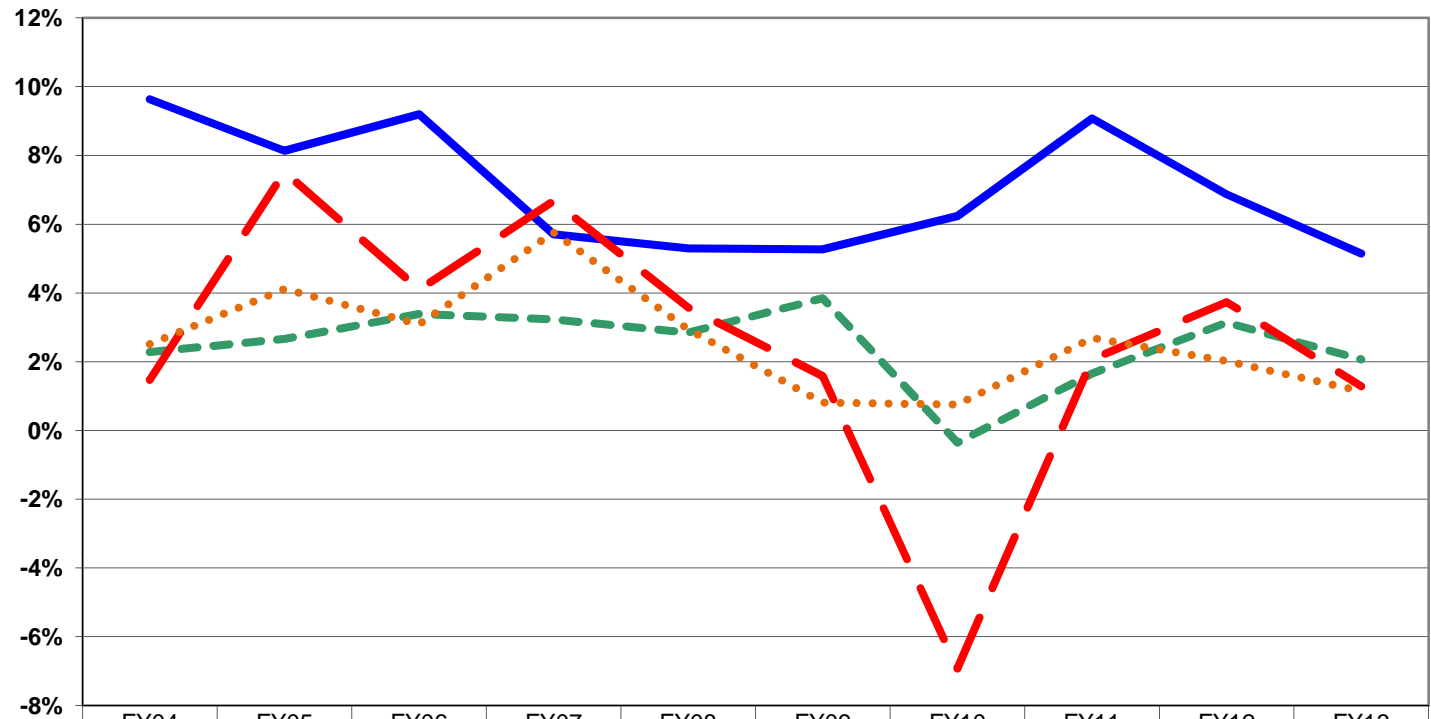
The Cost of Attendance includes the full tuition and does not reflect a student possibly receiving financial aid, scholarships, or discounts.

# 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**



	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13
Resident Fees	9.63%	8.13%	9.20%	5.70%	5.30%	5.27%	6.23%	9.07%	6.87%	5.15%
Consumer Price Index	2.28%	2.66%	3.39%	3.23%	2.85%	3.84%	-0.36%	1.66%	3.14%	2.07%
Idaho Per Capita Income	1.47%	7.52%	4.10%	6.67%	3.57%	1.58%	-6.92%	2.06%	3.74%	1.28%
Idaho Average Annual Wage	2.51%	4.12%	3.09%	5.76%	2.94%	0.81%	0.76%	2.69%	2.02%	1.15%

Source: Idaho Commerce and Labor; Bureau of Economic Analysis, U.S. Department of Commerce; Division of Financial Management Economic Forecast, January 2013

**Idaho College and Universities**  
**FY 2014 Fee Increases Based on Unfunded Requested Maintenance**

		(a)	(b)			(c)	(d)	(e)	(f)	(g)	(h)	(i)
		FY 2013					Funds Requested for Maintenance	FY 2014				Fee
		Fee	Enrollment	Revenue				Increase	Enrollment	Revenue	% Inc.	Requested
<b>BSU</b>	F/T	\$ 3,990.60	13,326	\$ 53,178,736	Inflation (all funds)	\$	627,900	\$ 180.88	13,326	\$ 2,410,471	4.5%	
	P/T	\$ 160.47	60,890	\$ 9,771,018	Replacement Capital (all funds)		2,169,400	\$ 7.27	60,890	\$ 442,898	4.5%	
	Summer	\$ 164.97	30,795	\$ 5,080,251	1% CEC (all funds)		1,094,200	\$ 7.48	30,795	\$ 230,276	4.5%	
	Graduate F/T	\$ 1,089.00	555	\$ 604,395	Total Maintenance	\$	3,891,500	\$ 49.36	555	\$ 27,396	4.5%	
	Graduate P/T	\$ 60.50	6,670	\$ 403,535				\$ 2.74	6,670	\$ 18,291	4.5%	
	Nonresident	\$11,440.00	1,453	\$ 16,622,320				\$ 518.55	1,453	\$ 753,452	4.5%	
	Nonresident P/T	\$ 101.20	1,900	\$ 192,280	Projected Gen. Ed. Fee Rev.	\$	7,898,100	\$ 4.59	1,900	\$ 8,716	4.5%	
	Total			\$ 85,852,535	Surplus Gen Ed Rev. > MCO	\$	4,006,600			\$ 3,891,500		8.6%
<b>ISU</b>	F/T	\$ 4,417.02	8,600	\$ 37,986,372	Inflation (all funds)	\$	164,000	\$ 75.90	8,600	\$ 652,760	1.7%	
	P/T	\$ 256.19	48,000	\$ 12,297,120	Replacement Capital (all funds)		-	\$ 4.40	48,000	\$ 211,314	1.7%	
	Graduate F/T	\$ 1,080.00	816	\$ 881,280	1% CEC (all funds)		827,900	\$ 18.56	816	\$ 15,144	1.7%	
	Graduate P/T	\$ 54.00	6,543	\$ 353,322	Total Maintenance	\$	991,900	\$ 0.93	6,543	\$ 6,072	1.7%	
	Nonresident	\$11,800.00	500	\$ 5,900,000				\$ 202.77	500	\$ 101,386	1.7%	
	Nonresident P/T	\$ 190.00	1,600	\$ 304,000	Projected Gen. Ed. Fee Rev.	\$	3,205,600	\$ 3.26	1,600	\$ 5,224	1.7%	
	Total			\$ 57,722,094	Surplus Gen Ed Rev. > MCO	\$	2,377,700			\$ 991,900		4.5%
<b>UI</b>	F/T	\$ 4,230.18	8,939	\$ 37,813,579	Inflation (all funds)	\$	1,205,100	\$ 225.50	8,939	\$ 2,015,759	5.3%	
	P/T	\$ 311.00	30,707	\$ 9,549,877	Replacement Capital (all funds)		2,365,400	\$ 16.58	30,707	\$ 509,083	5.3%	
	P/T Professional	\$ 48.00	23,198	\$ 1,113,504	1% CEC (all funds)		971,900	\$ 2.56	23,198	\$ 59,358	5.3%	
	Summer	\$ 311.00	18,240	\$ 5,672,640	Total Maintenance	\$	4,542,400	\$ 16.58	18,240	\$ 302,396	5.3%	
	Graduate F/T	\$ 950.00	836	\$ 793,725				\$ 50.64	836	\$ 42,312	5.3%	
	Nonresident	\$12,788.00	2,068	\$ 26,445,584				\$ 681.70	2,068	\$ 1,409,756	5.3%	
	Nonresident P/T	\$ 639.00	5,981	\$ 3,821,859	Projected Gen. Ed. Fee Rev.	\$	5,624,800	\$ 34.06	5,981	\$ 203,735	5.3%	
	Total			\$ 85,210,768	Surplus Gen Ed Rev. > MCO	\$	1,082,400			\$ 4,542,400		5.9%
<b>LCSC</b>	F/T	\$ 4,338.00	2,247	\$ 9,747,486	Inflation (all funds)		246,800	\$ 690.49	2,247	\$ 1,551,535	15.9%	
	P/T	\$ 240.00	4,905	\$ 1,177,200	Replacement Capital (all funds)		1,500,000	\$ 38.20	4,905	\$ 187,378	15.9%	
	Summer	\$ 190.65	2,100	\$ 400,365	1% CEC (all funds)		183,300	\$ 30.35	2,100	\$ 63,727	15.9%	
	Nonresident	\$ 9,914.00	60	\$ 594,840	Total Maintenance	\$	1,930,100	\$1,578.04	60	\$ 94,682	15.9%	
	Nonresident Asotin	\$ 3,168.00	65	\$ 205,920	Projected Gen. Ed. Fee Rev.	\$	593,300	\$ 504.26	65	\$ 32,777	15.9%	
	Total			\$ 12,125,811	Deficit Gen Ed Rev. < MCO	\$	(1,336,800)			\$ 1,930,100		4.0%

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 2013 to FY 2014. It also shows the actual tuition revenue generated by the approved tuition increase and how much that increase is either in surplus or deficit of the amount needed for unfunded requested maintenance.

## **UNIVERSITY OF IDAHO**

### **FY 2014 STUDENT FEE INFORMATION**

• Student Fee Recommendation Narrative Provided by Institution	Page 3
• Provided by Board Staff:	
• Recommendations for Changes to Student Fees for FY 2014	Page 6
• Potential Student Fee Revenue Changes for FY 2014	Page 7
• 4-year History: Board Approved Fees plus FY 2014 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 Increase to Professional Fee in Law.....	Page 13
• Request for Increase to Professional Fee in Art & Architecture .....	Page 17
• New Student Orientation Fee.....	Page 21

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**BUSINESS AFFAIRS AND HUMAN RESOURCES**  
**APRIL 17, 2013**

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

**The Fee Process**

The University of Idaho collaborative fee process started in the fall with 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 Associated Student Fee Committee (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. A public meeting of the ASFC was held on January 29, 2013, 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. A comprehensive fee proposal was developed by student leaders and presented to executive leadership on February 19th. This fee proposal included the reduction of one existing activity fee the committee felt was not being fully utilized which resulted in a modest \$7.88 increase in the dedicated activity fee. The formal University Notice of Intent to Adopt Student Fee and Rate Increases was issued on March 5th as required by Board Policy. The period of public comment will begin on March 21st with a public presentation on proposed student fees. The public comment period is open until April 16th. 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 21st Open Forum.

**Fee Request Overview**

The University of Idaho respectfully requests an increase in full-time student tuition and fees of \$368 from \$6,212 per year in FY13 to \$6,580 per year in FY14 combined with an increase to full-time non-resident tuition from \$12,788 to \$13,020 per year. This will bring the total full-time non-resident tuition and fee package to \$19,600 per year. It is the University's intent to hold the total full-time non-resident tuition and fee package at \$19,600 for FY14. Therefore if the full-time tuition and fees are approved at an amount less than the above \$6,580 the University requests approval to increase the non-resident fee to keep the total package amount at \$19,600. Undergraduate part-time student fees for academic year participation are increasing from \$311 in FY13 to \$329 per credit in FY14 and summer rates for the summer of 2014 from \$311 to \$329 per credit. 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 11.8% (from \$950 to \$1,062).

The Associated Student Fee Committee has recommended a small increase in student activity fees, and has done so, in large part, to provide the administration with maximum financial 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.

The University of Idaho general fee increase request is structured to provide a reasonable likelihood of covering obligated cost increases that exceed the level of new state support and enabling the institution and its students to continue some movement forward in achieving strategic 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 an increase to the undergraduate tuition of \$360.12 per full-time student per year.

### **Facilities Fee**

The University of Idaho is not requesting an increase in the facility fee for FY14. 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 Facility fee is \$790.50 per fulltime 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 FY14. 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 fulltime student per year and the revenue from this fee goes towards covering three major technology service areas:

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

### **Activities Fees**

The University of Idaho is requesting an increase of \$7.88 per fulltime student per year in activities fees for FY14. The Associated Student Fee Committee continued their work on evaluating existing fees which led to a \$2.00 per year reduction to the ASUI Readership Program activity fee which was reallocated to the Counseling and Testing Center. Other increases include an additional \$6.00 to the Counseling and Testing Center for a total of \$8.00 and an increase of \$1.88 to Intercollegiate Athletics.

# UNIVERSITY OF IDAHO

## Changes to Student Fees for FY 2014 Annual Full-Time Fees and Part-Time Credit Hours Fees

Student Fees:	Bd Appv	FY13 Fees	FY14 Initial Notice	Requested		
				FY14 Fees	Change	% Chg.
<b>Full-time Fees:</b>						
Tuition	**	\$4,230.18	\$4,594.30	\$4,590.30	\$360.12	8.5%
Technology Fee	**	125.40	125.40	125.40	0.00	0.0%
Facilities Fees	**	790.50	790.50	790.50	0.00	0.0%
Student Activity Fees	**	1,065.92	1,073.80	1,073.80	7.88	0.7%
<b>Total Full-time Fees (See Note A)</b>		<u>6,212.00</u>	<u>6,584.00</u>	<u>6,580.00</u>	<u>368.00</u>	<u>5.9%</u>
<b>Part-time Credit Hour Fees:</b>						
Undergraduate Tuition and Fees	**	\$311.00	\$329.00	\$329.00	\$18.00	5.8%
<b>Total Part-time Cr Hr Fees: *</b>		<u>\$311.00</u>	<u>\$329.00</u>	<u>\$329.00</u>	<u>\$18.00</u>	<u>5.8%</u>
<b>Other Student Fees:</b>						
Academic Year Graduate Fees:						
Full-Time Tuition/Fees	**	\$6,212.00	\$6,584.00	\$6,580.00	\$368.00	5.9%
Full-Time Grad/Prof	**	\$950.00	\$1,062.00	\$1,062.00	\$112.00	11.8%
Part-Time Grad Tuition/Fees	**	\$311.00	\$365.78	\$365.50	\$54.50	17.5%
Part-Time Grad/Prof	**	\$48.00	\$59.00	\$59.00	\$11.00	22.9%
Academic Year Outreach Programs:						
Full-Time Undergrad	**	\$6,212.00	\$6,584.00	\$6,580.00	\$368.00	5.9%
Part-Time Undergrad	**	\$311.00	\$329.00	\$329.00	\$18.00	5.8%
Full-Time Graduate	**	\$6,212.00	\$6,584.00	\$6,580.00	\$368.00	5.9%
Part-Time Graduate	**	\$311.00	\$365.78	\$365.50	\$54.50	17.5%
Summer Session (2015)						
Undergraduate	**	\$311.00	\$329.00	\$329.00	\$18.00	5.8%
Undergraduate Outreach	**	\$311.00	\$329.00	\$329.00	\$18.00	5.8%
Graduate	**	\$311.00	\$365.78	\$365.50	\$54.50	17.5%
Graduate Outreach	**	\$311.00	\$329.00	\$329.00	\$18.00	5.8%
Graduate/Prof Fee	**	\$48.00	\$59.00	\$59.00	\$11.00	22.9%
Nonresident Tuition (See Notes A & B)						
Nonres Tuition FT Undergrad	**	\$12,788.00	\$13,140.00	\$13,020.00	\$232.00	1.8%
Nonres Tuition PT Undergrad	**	\$639.00	\$651.00	\$651.00	\$12.00	1.9%
Nonres Tuition FT Grad	**	\$12,788.00	\$13,140.00	\$13,020.00	\$232.00	1.8%
Nonres Tuition PT Grad	**	\$639.00	\$730.00	\$723.00	\$84.00	13.1%
Professional Fees:						
Law College FT	**	\$7,874.00	\$8,188.00	\$8,188.00	\$314.00	4.0%
Law College PT	**	\$394.00	\$455.00	\$455.00	\$61.00	15.5%
Law College PT Summer	**	\$394.00	\$455.00	\$455.00	\$61.00	15.5%
Art & Architecture FT (See Note E)	**	\$986.00	\$1,026.00	\$1,026.00	\$40.00	4.1%
Art & Architecture PT Undergrad	**	\$49.00	\$51.00	\$51.00	\$2.00	4.1%
Art & Architecture PT Summer UG	**	\$49.00	\$51.00	\$51.00	\$2.00	4.1%
Art & Architecture PT Grad	**	\$49.00	\$57.00	\$57.00	\$8.00	16.3%
Art & Architecture PT Summer GR	**	\$49.00	\$57.00	\$57.00	\$8.00	16.3%
Bioregional Planning FT	**	\$1,050.00	\$1,092.00	\$1,050.00	\$0.00	0.0%
Bioregional Planning PT	**	\$53.00	\$61.00	\$53.00	\$0.00	0.0%
Bioregional Planning PT Summer	**	\$53.00	\$61.00	\$53.00	\$0.00	0.0%
Other Fees:						
Overload Fee (>18 credits)	**	\$252.50	\$270.50	\$270.50	\$18.00	7.1%
Western Undergrad Exchge	**	\$3,106.00	\$3,292.00	\$3,290.00	\$184.00	5.9%
In-service Fees/Cr Hr - UG	**	\$96.00	\$101.00	\$101.00	\$5.00	5.2%
In-service Fees/Cr Hr - UG Summer	**	\$96.00	\$101.00	\$101.00	\$5.00	5.2%
In-service Fees/Cr Hr - Grad	**	\$115.00	\$121.00	\$121.00	\$6.00	5.2%
In-service Fees/Cr Hr - Grad Summer	**	\$115.00	\$121.00	\$121.00	\$6.00	5.2%
Self-Support Program Fees:						
Executive MBA (2 years)		\$37,000.00	\$37,000.00	\$37,000.00	\$0.00	0.0%
Professional Practices Doctorate (3 yrs)		\$30,000.00	\$30,000.00	\$30,000.00	\$0.00	0.0%
Masters of Science Athletic Training (1 yr)		\$18,000.00	\$18,540.00	\$18,540.00	\$540.00	3.0%
Doctorate Athletic Training (1 yr)		\$16,000.00	\$16,480.00	\$16,480.00	\$480.00	3.0%
Changes to Student Activity Fees						
Full-time						
UI Student Groups (ASUI / GPSA / SBA)		196.00	194.00	194.00	(2.00)	-1.0%
New Student Orientation (See Note C)		8.00	8.00	8.00	0.00	0.0%
Intercollegiate Athletics		254.04	255.92	255.92	1.88	0.7%
Campus Recreation		133.10	133.10	133.10	0.00	0.0%
Commons/Union Operations		184.50	184.50	184.50	0.00	0.0%
Kibbie Center Operations		55.76	55.76	55.76	0.00	0.0%
Spirit Squad		6.00	6.00	6.00	0.00	0.0%
Student Services		70.30	78.30	78.30	8.00	11.4%
Other ( See Note D)		158.22	158.22	158.22	0.00	0.0%
		<u>1,065.92</u>	<u>1,073.80</u>	<u>1,073.80</u>	<u>7.88</u>	<u>0.7%</u>

73 Note A: The university is requesting a total package for non-resident undergraduate students of \$19,600 per academic year. Therefore if the tuition and fee package is approved at lower than \$6,580 the non-resident fee will be increased to maintain the \$19,600 total package.

75 Note B: The University is exploring the ability to charge increased tuition to Non-Residents for Summer Session but not to exceed full Non-Resident Tuition.

77 Note C: This NSO fee is part of the UI mandatory activity fee package and is separate from the attendance fee paid only by students who choose to attend NSO.

79 Note D: Includes Alumni Association, Campus Card, Fine Arts, Mem Gym, Swim Center, Marching Band, Native American Center, Performing Arts, Sales Tax, Student Health Services, and Sustainability Center.

81 Note E: This spreadsheet reflects the initial notice increase of 4%, however A&A is requesting that their FT increase be linked to the FT UG increase so if an increase of less than 4% is approved for FT UG the A&A fee will be reduced accordingly.

83 Student Health Insurance Premium \$1,498.00 \$1,758.00 Estimate



# UNIVERSITY OF IDAHO

## Potential Student Fee Revenue Changes for FY 14

### Due to Enrollment and Fee Changes

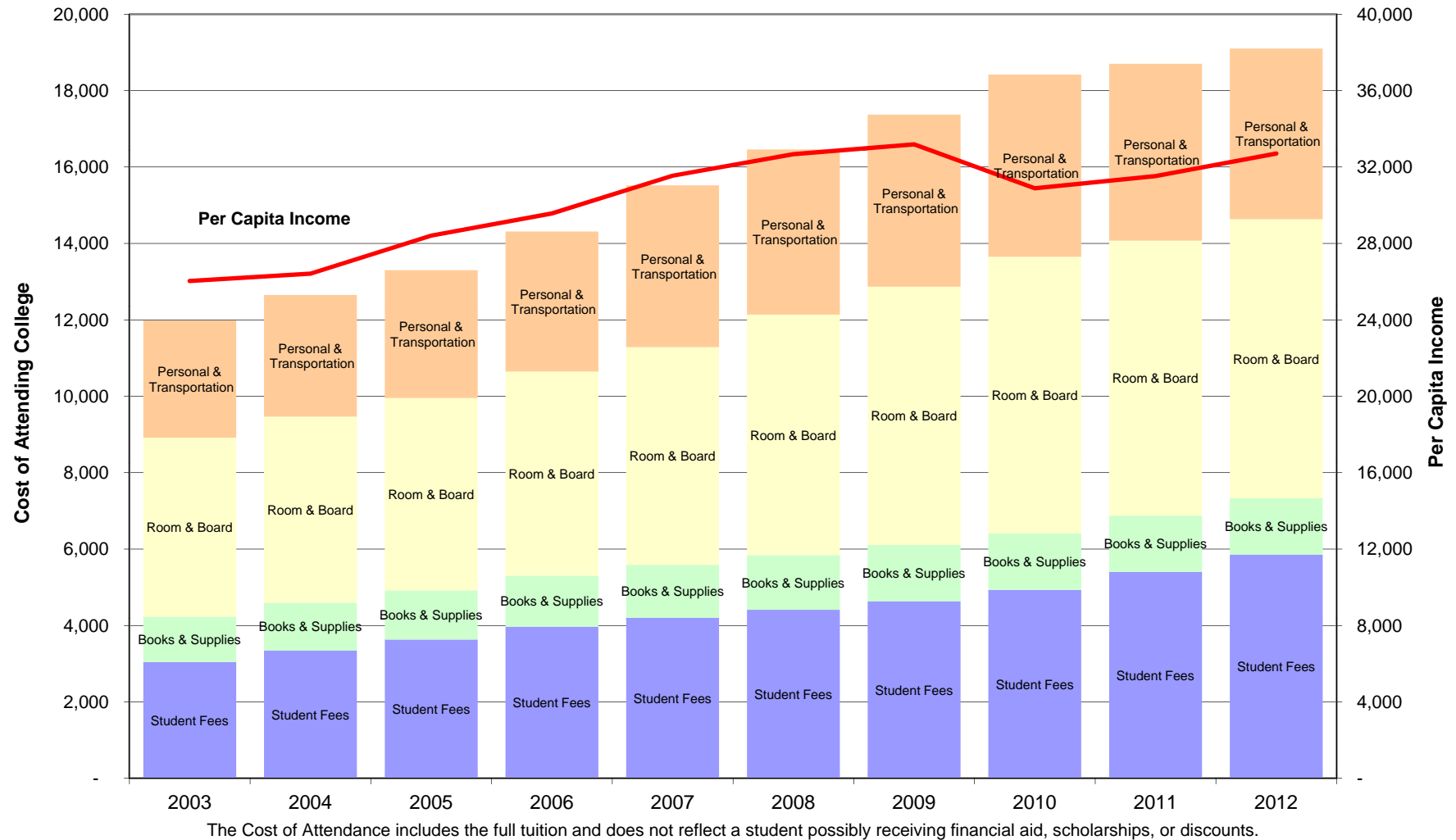
	Projected		Potential Revenue Generated Due to Enrollment and Fee Changes			
	HC/SCH Enrollmt		Enrollment Changes		Fee Changes	
	FY13	FY14	Gen Educ	Local	Gen Educ	Local
<b>Student Fees:</b>						
1 <b>Full-time Fees:</b>		-5.0%				
2 Tuition	7,950	7,555	(\$1,670,200)		\$2,720,800	
3 Technology Fee	7,950	7,555		(49,500)		0
4 Facilities Fees	7,950	7,555		(312,100)		0
5 Student Activity Fees	7,950	7,555		(420,800)		59,500
6 <b>Total Full-time Fees</b>			<b>(\$1,670,200)</b>	<b>(\$782,400)</b>	<b>\$2,720,800</b>	<b>\$59,500</b>
7						
8 <b>Part-time Credit Hour Fees:</b>		-7.8%				
9 Undergraduate Tuition and Fees	10,054	9,265	(\$199,100)	(46,100)	\$166,800	\$0
10 <b>Total Part-time Cr Hr Fees:</b>			<b>(\$199,100)</b>	<b>(\$46,100)</b>	<b>\$166,800</b>	<b>\$0</b>
11						
12 <b>Other Student Fees:</b>						
13 Academic Year Graduate Fees:						
14 Full-Time Tuition/Fees	883	940	\$238,600	\$111,800	\$338,400	\$7,400
15 Full-Time Grad/Prof	836	1,047	\$200,500		\$117,200	
16 Part-Time Grad Tuition/Fees	3,351	1,284	(\$522,100)	(\$121,000)	\$70,000	
17 Part-Time Grad/Prof	17,924	9,752	(392,300)		107,300	
18 Academic Year Outreach Programs:						
19 Full-Time Undergrad	73	51	(109,600)	(25,400)	45,600	(26,700)
20 Part-Time Undergrad	8,997	8,608	(98,300)	(22,800)	378,700	(223,800)
21 Full-Time Graduate	33	107	373,700	86,600	94,800	(55,500)
22 Part-Time Graduate	8,305	6,436	(471,900)	(109,300)	518,100	(167,300)
23 Summer Session:						
24 Undergraduate	6,923	6,811	(28,500)	(6,600)	122,600	
25 Undergraduate Outreach	4,685	4,189	(137,900)	(16,100)	75,400	
26 Graduate	2,308	2,270	(9,500)	(2,200)	123,700	
27 Graduate Outreach	4,324	3,867	(127,300)	(14,900)	69,600	
28 Graduate/Prof Fee	5,274	6,137	41,400		67,500	
29 Nonresident Tuition						
30 Nonres Tuition FT Undergrad	1778	1744	(429,500)		404,700	
31 Nonres Tuition PT Undergrad	3,170	3,186	10,500		38,200	
32 Nonres Tuition FT Grad	289	365	970,000		84,700	
33 Nonres Tuition PT Grad	2,811	961	(1,182,500)		80,700	
34 Professional Fees:						
35 Law College FT	344	328	(121,700)		103,000	
36 Law College PT	85	50	(13,800)		3,100	
37 Law College PT Summer	702	692	(3,900)		42,200	
38 Art & Architecture FT	634	591	(42,000)		23,600	
39 Art & Architecture PT Undergrad	777	813	1,800		1,600	
40 Art & Architecture PT Summer UG	592	791	9,800		1,600	
41 Art & Architecture PT Grad	137	143	300		1,100	
42 Art & Architecture PT Summer GR	167	223	2,700		1,800	
43 Bioregional Planning FT	13	11	(2,100)		0	
44 Bioregional Planning PT	64	47	(900)		0	
45 Bioregional Planning PT Summer	27	14	(700)		0	
46 Other Fees:						
47 Overload Fee (>18 credits)	112	82	(7,600)		1,500	
48 Western Undergrad Exchge	962	636	(1,012,600)		117,000	
49 In-service Fees/Cr Hr - UG	45	87	4,100		0	
50 In-service Fees/Cr Hr - UG Summ	76	116	3,900		0	
51 In-service Fees/Cr Hr - Grad	1,179	779	(46,000)		0	
52 In-service Fees/Cr Hr - Grad Sum	755	927	19,700		0	
53						
54 <b>Total Other Student Fees</b>			<b>(\$2,883,700)</b>	<b>(\$119,900)</b>	<b>\$3,033,700</b>	<b>(\$465,900)</b>
55 <b>Total Additional Student Fee Revenue</b>			<b>(\$4,753,000)</b>	<b>(\$948,400)</b>	<b>\$5,921,300</b>	<b>(\$406,400)</b>
56						
57						
58						
59						
60						
61						
62						
63 <b>Changes to Student Activity Fees</b>						
64 Full-time						
65 UI Student Groups (ASUI / GPSA)	7,950	7,555		(77,400)		(15,100)
66 New Student Orientation	7,950	7,555		(3,200)		0
67 Intercollegiate Athletics	7,950	7,555		(100,300)		14,200
68 Campus Recreation	7,950	7,555		(52,600)		0
69 Commons/Union Operations	7,950	7,555		(72,800)		0
70 Kibbie Center Operations	7,950	7,555		(22,000)		0
71 Spirit Squad	7,950	7,555		(2,400)		0
72 Student Services	7,950	7,555		(27,800)		60,400
73 Other **	7,950	7,555		(62,500)		0
74						
75						
76				(421,000)		59,500
77						
78						
79						
80						
81						
82						
83						

# UNIVERSITY OF IDAHO

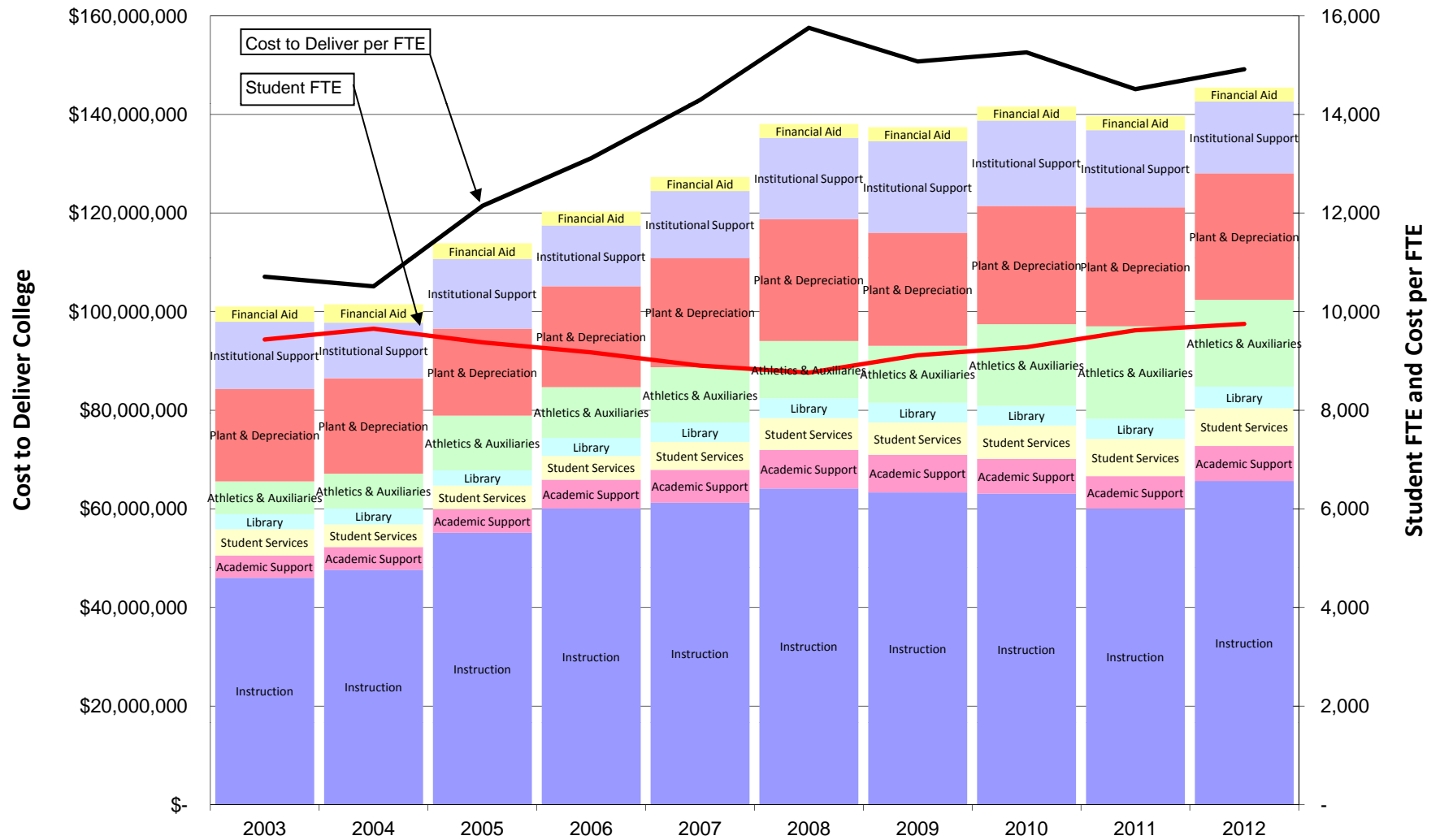
## 4-year History of Board Approved Fees plus FY14 Requested Fees Annual Full-Time Fees and Part-Time Credit Hours Fees

Student Fees:		FY 2010	FY 2011	FY 2012	FY 2013	Request FY 2014	4-Year Increase	% Increase
1	<b>Full-time Fees</b>							
2	Tuition (Unrestricted)	\$3,054.48	\$3,425.44	\$3,874.18	\$4,230.18	\$4,590.30	\$1,535.82	50.28%
3	Technology Fee	125.40	125.40	125.40	125.40	125.40	0.00	0.00%
4	Facilities Fees	710.50	790.50	790.50	790.50	790.50	80.00	11.26%
5	Student Activity Fees	1,041.62	1,060.66	1,065.92	1,065.92	1,073.80	32.18	3.09%
6	<b>Total Full-time Fees</b>	<b>4,932.00</b>	<b>5,402.00</b>	<b>5,856.00</b>	<b>6,212.00</b>	<b>6,580.00</b>	<b>1,648.00</b>	<b>33.41%</b>
7	Percentage Increase	6.5%	9.5%	8.4%	6.1%	5.9%		
8								
9	<b>Part-time Credit Hour Fees</b>							
10	Education Fee	\$251.00	\$270.00	\$293.00	\$311.00	\$329.00	\$78.00	31.08%
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%
14	<b>Total Part-time Cr Hr Fees</b>	<b>\$251.00</b>	<b>\$270.00</b>	<b>\$293.00</b>	<b>\$311.00</b>	<b>\$329.00</b>	<b>\$78.00</b>	<b>31.08%</b>
15								
16	<b>Other Student Fees</b>							
17	Graduate Fees:							
18	Full-time Grad/Prof	\$624.00	\$718.00	\$826.00	\$950.00	\$1,062.00	\$438.00	70.19%
19	Part-time Graduate/Hour	\$31.00	\$36.00	\$41.00	\$48.00	\$59.00	\$28.00	90.32%
20	Summer Session	\$241.00	\$271.00	\$293.00	\$311.00	\$329.00	\$88.00	36.51%
21	Outreach Programs	\$251.00	\$270.00	\$293.00	\$311.00	\$329.00	\$78.00	31.08%
22	Nonresident Tuition							
23	Nonres Tuition - Full-Time	\$10,080.00	\$11,592.00	\$12,520.00	\$12,788.00	\$13,020.00	\$2,940.00	29.17%
24	Part-time Nonres Tuition	\$504.00	\$580.00	\$626.00	\$639.00	\$651.00	\$147.00	29.17%
25	Professional Fees:							
26	Law College FT	\$6,220.00	\$6,820.00	\$7,358.00	\$7,874.00	\$8,188.00	\$1,968.00	31.64%
27	Law College PT	\$311.00	\$341.00	\$368.00	\$394.00	\$455.00	\$144.00	46.30%
28	Architecture Programs FT	\$894.00	\$938.00	\$986.00	\$986.00	\$1,026.00	\$132.00	14.77%
29	Architecture Programs PT	\$45.00	\$47.00	\$49.00	\$49.00	\$51.00	\$6.00	13.33%
30	Bioregional Planning FT	\$1,000.00	\$1,000.00	\$1,050.00	\$1,050.00	\$1,050.00	\$50.00	New
31	Bioregional Planning PT	\$50.00	\$50.00	\$53.00	\$53.00	\$53.00	\$3.00	New
32	Other Fees:							
33	Overload Fee	\$251.00	\$211.50	\$234.50	\$252.50	\$270.50	\$19.50	N/A
34	Western Undergrad Exchge	\$2,466.00	\$2,701.00	\$2,928.00	\$3,106.00	\$3,290.00	\$824.00	33.41%
35	In-service Fees/Cr Hr - Undergrad	\$83.00	\$86.00	\$92.00	\$96.00	\$101.00	\$18.00	21.69%
36	In-service Fees/Cr Hr - Grad	\$98.00	\$101.00	\$108.00	\$115.00	\$121.00	\$23.00	23.47%

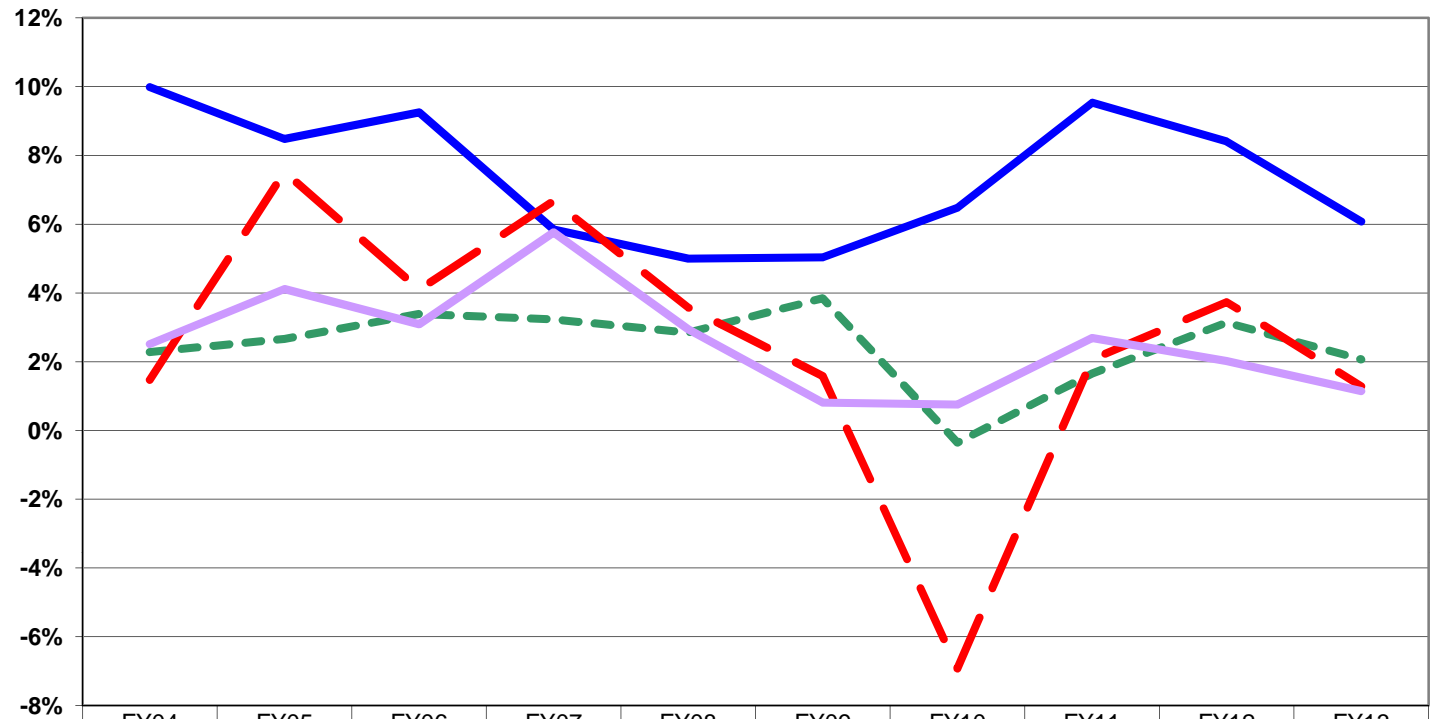
## Cost of Attending College vs. Per Capita Income University of Idaho



# Cost to Deliver College University of Idaho



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



	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13
Resident Fees	9.99%	8.48%	9.25%	5.85%	5.00%	5.03%	6.48%	9.53%	8.40%	6.08%
Consumer Price Index	2.28%	2.66%	3.39%	3.23%	2.85%	3.84%	-0.36%	1.66%	3.14%	2.07%
Idaho Per Capita Income	1.47%	7.52%	4.10%	6.67%	3.57%	1.58%	-6.92%	2.06%	3.74%	1.28%
Idaho Average Annual Wage	2.51%	4.12%	3.09%	5.76%	2.94%	0.81%	0.76%	2.69%	2.02%	1.15%

Source: Idaho Commerce and Labor; Bureau of Economic Analysis, U.S. Department of Commerce; Division of Financial Management Economic Forecast, January 2013

# University of Idaho

## Fee Increase Range with Revenues

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

1		Current	Request	%			
2	Resident	FY 2013	FY 2014	Increase	Change		
3	Nonresident	\$6,212.00	\$6,580.00	5.92%	\$368.00		
4		\$12,788.00	\$13,020.00	1.81%	\$232.00		
5		Resident			Nonresident		
6	%	Total	Change	Revenue	Total	Change	Revenue
7	1.00%	\$6,276	\$64	\$483,500	\$12,916	\$128	\$223,200
8	1.50%	\$6,306	\$94	\$710,200	\$12,980	\$192	\$334,800
9	2.00%	\$6,338	\$126	\$951,900	\$13,044	\$256	\$446,500
10	2.50%	\$6,368	\$156	\$1,178,600	\$13,108	\$320	\$558,100
11	3.00%	\$6,400	\$188	\$1,420,300	\$13,172	\$384	\$669,700
12	3.50%	\$6,430	\$218	\$1,647,000	\$13,236	\$448	\$781,300
13	4.00%	\$6,462	\$250	\$1,888,800	\$13,300	\$512	\$892,900
14	4.50%	\$6,492	\$280	\$2,115,400	\$13,364	\$576	\$1,004,500
15	5.00%	\$6,524	\$312	\$2,357,200	\$13,428	\$640	\$1,116,200
16	5.50%	\$6,554	\$342	\$2,583,800	\$13,492	\$704	\$1,227,800
17	6.00%	\$6,586	\$374	\$2,825,600	\$13,556	\$768	\$1,339,400
18	6.50%	\$6,616	\$404	\$3,052,200	\$13,620	\$832	\$1,451,000
19	7.00%	\$6,648	\$436	\$3,294,000	\$13,684	\$896	\$1,562,600
20	7.50%	\$6,678	\$466	\$3,520,600	\$13,748	\$960	\$1,674,200
21	8.00%	\$6,710	\$498	\$3,762,400	\$13,812	\$1,024	\$1,785,900
22	8.50%	\$6,742	\$530	\$4,004,200	\$13,876	\$1,088	\$1,897,500
23	9.00%	\$6,772	\$560	\$4,230,800	\$13,940	\$1,152	\$2,009,100
24	9.50%	\$6,804	\$592	\$4,472,600	\$14,004	\$1,216	\$2,120,700
25	10.00%	\$6,834	\$622	\$4,699,200	\$14,068	\$1,280	\$2,232,300

**Moscow**

875 Perimeter Drive MS 2321  
Moscow, ID 83844-2321

Phone: 208-885-4977

**Boise**

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7 March 2013 (Rev.)

TO: Doug Baker, Provost and Executive Vice President  
Ron Smith, Vice President for Finance & Administration  
Keith Ickes, Executive Director, Planning & Budget  
Trina Mahoney, Director, Budget Office

FROM: Don Burnett, Dean College of Law

RE: **Law Student Dedicated Professional Fee: Request for FY 2014**

This memorandum expresses the request by the College of Law for an increase of \$314 per year (\$157 per semester) in the law student dedicated professional fee in Fiscal Year 2014. The dollar amount represents an increase of 4% over the current level of \$7,874 per year. The \$314 adjustment will bring the total law student dedicated professional fee to \$8,188 per year (\$4,094 per semester) for a full-time law student. The FY 2014 charge per credit hour will be \$455 (reflecting the 4% increase and a University-wide transition to charging graduate students full-time at nine credits).

This increase is less than the increases of 7.0% and 7.9% approved by the Board of Regents for FY 2013 and FY 2012, respectively, and is even further below the annual increases of approximately 9.5% that were presented and – with one minor adjustment explained below – approved by the Board pursuant to a five-year plan for Fiscal Years 2007 through 2011 (inclusive).

In light of recent uncertainties in state funding, as well as prospective funding needs if and when the College of Law is authorized to expand its program of legal education (currently limited to a third-year curriculum) in Boise, the College did not move immediately into another multi-year plan for the law student dedicated professional fee after FY 2011. Rather, the College in FY 2012 and FY 2013, and now in FY 2014, has undertaken, in consultation with student leaders, to assess its base budgeting needs and to make an appropriate fee request based upon those needs. When the circumstances presented in future years are better known, the College will consider developing another multi-year plan.

As you know, and as noted in the 2 March 2006 memorandum explaining the previous five-year plan, the professional fee component of total fees and tuition paid by law students is dedicated to the College of Law. *The law student professional fee is not a substitute for other funding from the University or from any other source, although the fee has been used, of necessity, to preserve quality at the College of Law during periods of extraordinary financial difficulty. The fee is intended to be an additional investment by law students in the excellence of the professional education upon which they are staking their future careers.*

In recent years, the law student dedicated professional fee has been used to preserve accreditation for the College of Law by retaining mission-essential personnel whose salary lines were relinquished in response to cuts in appropriated funds to the University and, in turn, to the College. It has also been used to prevent undue erosion of the law library collection in the face of

budget reductions; to provide a “hard funding” foundation for the successful interdisciplinary “Waters of the West” program; to upgrade technology in the courtroom and main lecture hall; to provide modern carrels for students throughout the library; to create renovated space for the law review and critical legal studies journal; to expand and improve space occupied by the legal aid clinic; to create new offices for faculty and professional staff; to sustain the level of adjunct instruction as much as possible in Moscow and Boise; to defray (along with privately donated funds) the cost of adapting space in the Water Center building to the third-year program in Boise; to provide assistance to student organizations for special programs with guest lecturers; and to help cover the costs of student leader travel to national organization meetings. Most recently, the increase approved for FY 2013 has been used thus far to create a career services specialist position in Boise (serving students in both Boise and Moscow), to install SMART Board instructional technology in several College of Law classrooms at Moscow, to continue helping the College retain its mission-essential personnel and library collection, and to start building part of the base funding to support an energy law and policy faculty position now under discussion with the Center for Advanced Energy Studies.

Looking to FY 2014, the requested increase in the law student dedicated professional fee will be used, along with the FY 2013 increase, to meet accreditation needs identified by the American Bar Association and Association of American Law Schools, as a result of reports received in 2012 of a comprehensive joint site inspection in the fall of 2011. (Such comprehensive inspections occur once every seven years.) In addition, the increase will be used for continued improvement in the College’s academic support and career development programs; for continued improvement of the quality of placements and supervision in the College’s externships and pro bono placements; and to complete the funding for a public information and strategic communications specialist (to be shared with the College of Engineering) in order to enhance the attractiveness of the College of Law in a very competitive admissions environment.

These purposes are supported by the law student leadership. The Student Bar Association president has met with colleagues in the SBA, and then has met with me, to examine the College’s needs and to ask probing questions about law school quality and contemplated expenditure levels. The emphasis on quality has been especially pronounced in this year’s meeting. Law students are quite insightful about the future; they perceive that their career options upon graduation and at later points in their lives will be affected by the reputation of the law school in the future, as it pursues excellence and seeks to fulfill its strategic directions. They also understand, however, that both quality and cost are drivers of legal education “value”. Accordingly, my discussion with the SBA president has been informed by the realization that the College of Law is, and must remain, cost-competitive when compared to most other law schools in the region. We are concerned about the relationships among rising fees, the rise of student indebtedness, and the less rapidly rising entry-level salaries in job markets – especially in Idaho -- where many of our graduates will seek employment. In addition, we are concerned about the potential impact of future fee increases upon our ability to recruit a high-quality, diverse student body. For those reasons, we have settled on a 4% fee increase proposal even though the College’s needs are greater.

#### Recent history of recent law student professional fee increases:

FY 06 professional fee      \$4400/year (\$2200/semester or \$220/credit hour part-time)

#### Years covered by the five-year plan:

FY 07    increase of    \$400    4800    “    (2400    “    “    240    “    “    )



FY 08	450	5250	"	(2625	"	"	263*	"	"	)
FY 09	500	5750	"	(2875	"	"	288**	"	"	)
<i>Board adjustment</i>	420	5670	"	(2835)						
FY 10	550	6220	"	(3110	"	"	311	"	"	)
FY 11	600	6820	"	(3410	"	"	341	"	"	)
FY 12	538	7358	"	(3679	"	"	368***	"	"	)
FY 13	516	7874	"	(3937	"	"	394	"	"	)
<b>FY 14</b>	<b>314</b>	<b>8118</b>	<b>"</b>	<b>(4094</b>	<b>"</b>	<b>"</b>	<b>410****</b>	<b>"</b>	<b>"</b>	<b>)</b>

\* Rounded from 262.50

\*\* Rounded from 287.50

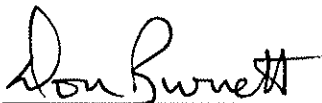
\*\*\* Rounded from 367.90

\*\*\*\* Rounded from 409.76

*Note.* As shown above, the Board made an adjustment in FY 09 because one of several purposes for the requested increase in that year was to support collaboration by the College of Law with the Idaho Supreme Court in planning a proposed Idaho Law Learning Center. At the time the fee increase was reviewed for approval (April, 2008), the Board had not yet approved the collaboration; so, the FY 09 fee increase was adjusted from \$500 to \$420. (In August, 2008, however, the Board did approve the collaboration on the Idaho Law Learning Center.) The fee increase sought and granted by the Board for 2010 was the amount (\$550) provided in the five-year plan, but it was added to the reduced base reflecting the Board's adjustment in FY 09. For FY 2011 the Board approved the \$600 increase as requested.

**Conclusion.** In sum, the FY 2014 increase, which at 4% is more modest than the percentage increases approved in the two preceding years or during the earlier five-year plan, is tailored to enable the College to meet high-priority needs while maintaining the College's cost-competitiveness among peers in American legal education and enabling students who borrow prudently to graduate with manageable debts. Appended to this memorandum are a letter from the SBA president and a chart of tuition/fees charged by other law schools in the region during the current (2012-13) academic year.

Please do not hesitate to contact me if there are any questions.



Don Burnett

Appendices:

SBA President's Letter

Comparative Costs Chart

cc. Law Faculty, Staff, SBA

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Office of the Dean

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March 13, 2013

Idaho State Board of Education  
P.O. Box 83720  
Boise, ID 83720-0037

Re: Student Professional Fees  
College of Art & Architecture  
University of Idaho

To Members of the Board:

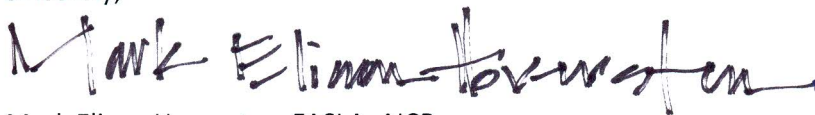
In October, 2005, the State Board of Education reinstated the College of Art & Architecture with specific direction that student professional fees would support College infrastructure. The academic year 2012/2013 marks the 6th year since reinstatement. In 5 of those years, students agreed to a 5% increase in this fee. We did not request an increase in the fee to support the current academic year.

In spring 2010, the SBOE voted to incrementally include art and design students in payment of the professional fees. Since then, we are affecting a more equitable assessment and use of fees, additionally supported by our reorganization into one department/one College. This was a major step forward for the College of Art & Architecture. We continue to implement the fee as requested; fall, 2013 marks the 3<sup>rd</sup> year of a 4 year implementation cycle.

We now request that increases to the college professional fee be indexed to university level tuition increases. This will simplify the process for us as well as the SBOE and continue to provide SBOE oversight of college professional fees while assuring that professional fees keep pace with changes in the cost of delivering excellent education.

In support of our request, I have added current information about professional fee distribution to programs and their uses. I am happy to respond to any questions regarding this information. Thank you for your consideration.

Sincerely,



Mark Elison Hoversten, FASLA, AICP  
Dean

College of Art & Architecture  
Professional Fees History  
For the FY 2005, 2006, 2007, 2008, 2009, 2010, 2011, 2012, 2013

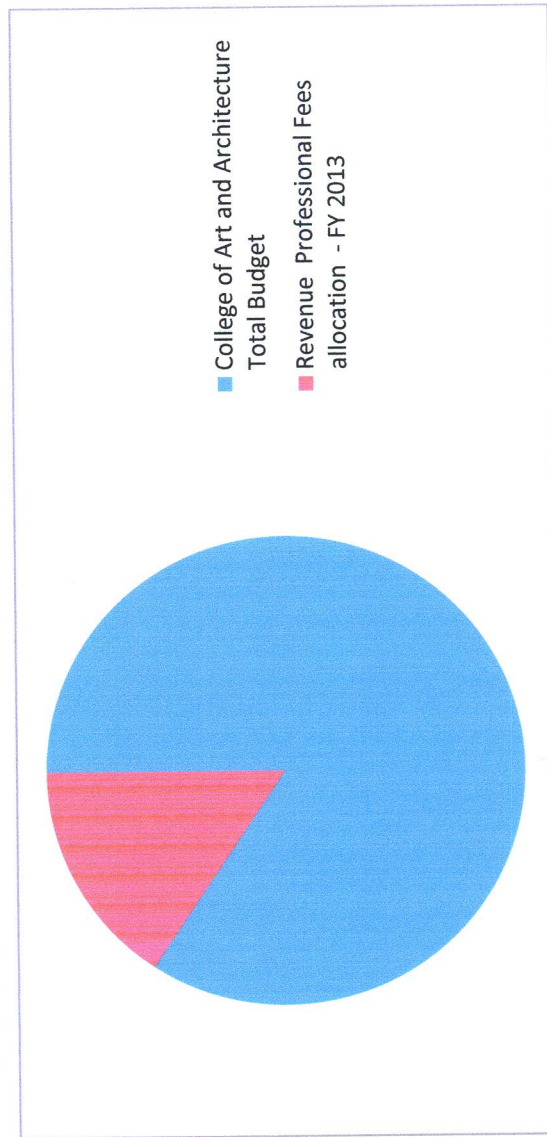
<b>BUDGETED REVENUE</b>	2005	2006	2007	2008	2009	2010	2011	2012	2013
Original Budget	278,285.00	285,800.00	372,000.00	360,316.00	391,488.00	415,700.00	543,140.00	574,710.00	671,018.60
Budget Carryforward	(284.87)	222,749.52	11,663.14	17,493.49	12,028.11	42,507.51	10,340.52	12,400.66	26,849.94
Budget Carryforward	(6,543.91)								
Budget Carryforward	237,708.10								
	509,164.32	508,549.52	383,663.14	377,809.49	403,516.11	458,207.51	553,480.52	587,110.66	697,868.54
Actual Fee Received	UNK	UNK	224,160.05	241,487.70	256,990.10	268,410.15	331,675.94	349,589.61	328,740.25
Fall			216,128.70	229,170.60	242,121.00	247,527.15	311,862.75	318,762.13	301,316.75
Spring			440,288.75	470,658.30	499,111.10	519,377.3	643,538.69	668,351.74	630,057.00
Increase in Fees				(30,369.55)	(28,452.80)	(16,826.20)	(127,601.39)	(24,813.05)	38,294.74
Fee Amount Assessed	\$ 352.00	\$ 352.00	\$ 387.00	\$ 406.00	\$ 426.00	\$447.00	\$ 469.00	\$ 493.00	\$ 493.00

Decrease in fees

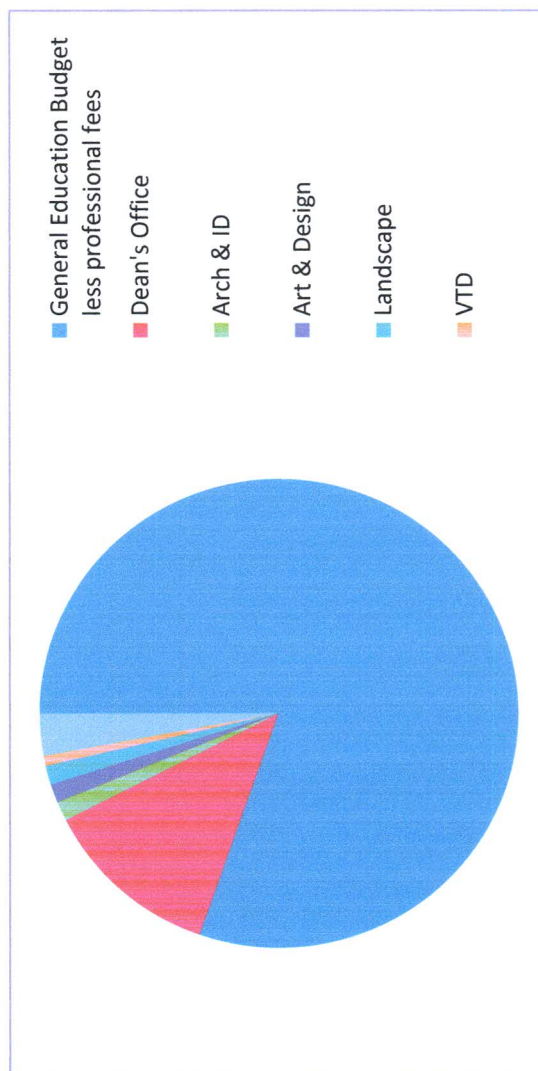
College of Art & Architecture  
Professional Fees for Fiscal Year 2013  
For the Period ending 06-30-13

College of Art and Architecture Total Budget	3,394,854.00
Revenue Professional Fees allocation - FY 2013	630,057.00
Net General Education Budget	2,764,797.00

Professional Fees Percentage of Total Budget 11.96%



General Education Budget less professional fees	2,764,797.00	80.38%
Dean's Office	416,710.00	12.12%
Arch & ID	45,000.00	1.31%
Art & Design	45,000.00	1.31%
Landscape	45,000.00	1.31%
VTD	23,000.00	0.67%
Computer Studio	100,000.00	2.91%
	<u>3,439,507.00</u>	<u>100.00%</u>



## **NEW STUDENT ORIENTATION MANDATORY ACTIVITY FEE**

**APRIL 2013**

The University of Idaho currently charges \$4.00 per semester or \$8.00 per academic year for New Student Orientation as part of its full-time activity fee package. The University is not requesting an increase to this mandatory activity fee for FY2014. While the revenue generated from this fee varies depending on enrollment it is estimated that it will generate approximately \$67,000 in FY2104. This revenue along with prior year one-time salary savings carry forward will be used to cover the following expenses:

- \$61,400 in salary and benefit costs for the Director of Orientation Programming
- \$ 3,000 in scholarships for Peer Facilitators (Juniors and Seniors who lead the Freshman transition course INTR 204 "Vandal Success")
- \$ 6,700 in General and Administrative fees used to cover University administrative costs

Each fall the New Student Orientation program provides orientation to between 650 and 800 students from the resident halls, off-campus, Steel House and on-campus apartments as well as providing certain orientation events to between 630 and 670 students participating in Greek Recruitment. In addition to providing orientation events for new students this program also provides leadership opportunities for returning students with between 28 and 40 returning student leaders serving as Orientation Leaders and 6 Juniors and Seniors serving as Peer Facilitators and leading the Vandal Success course taken by 40 to 60 Freshman.

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**BOISE STATE UNIVERSITY**

**FY 2014 STUDENT FEE INFORMATION**

- Student Fee Recommendation Narrative Provided by Institution..... Page 3
- Provided by Board Staff:
  - Recommendations for Changes to Student Fees for FY 2014 Page 6
  - Potential Student Fee Revenue Changes for FY 2014 Page 7
  - 4-year History: Board Approved Fees plus FY 2014 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
- New Student Curriculum Fee Support ..... Page 13

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## **BUSINESS AFFAIRS AND HUMAN RESOURCES**

**APRIL 17, 2013**

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

The process to determine Boise State's proposed tuition and fee increase recommendations was purposeful, thoughtful and a collaborative process involving students and various campus constituents.

Boise State remains committed to the guiding principles of providing access and affordability to students. That said, the university is challenged to balance access and affordability with maintaining quality course offerings and financial viability while at the same time growing student enrollment and enhancing graduation rates in order to make progress toward the State Board of Education's goal that 60% of Idahoans ages 25-34 will have a degree or certificate by 2020.

The FY 2014 tuition and fee recommendation includes an overall 8.6 percent increase for full-time undergraduate resident students taking 13-17 credits. As the university moves towards a more cost-based linear model, the other impacts are that students taking less than 12 credits would see only a 3.2 percent increase, students taking 12 credits (considered full time), would see only a 6 percent increase, and those taking 18+ credits would see a significant reduction since the overload fee will no longer be charged. Instead, students taking 13 credits and greater will only be charged the additional tuition portion of the per credit hour fee and will no longer be charged the additional facility, technology or activity fee portion of the fee. This is a reduction of \$86.00/credit.

For students taking 13-17 credits the increase represents \$254.00/semester. Most of the increase is in tuition and is necessary to ensure the university retains the ability to support core academic functions and maintains the capacity to serve the student population with quality academic programs.

#### **Identify and prioritize specific areas in which revenue from the requested tuition and fee increase will be used.**

Boise State has a history of providing quality academic programs and growing student enrollments and numbers of degrees awarded. Currently Boise State charges the lowest rate for full-time undergraduate student among the three universities. With the opening of the College of Western Idaho and the resulting shift of fewer credits produced in the lower cost/lower division courses and more credits produced in the more expensive/upper division courses, it is critical that funding be added to address new faculty hires. The university no longer has the ability to rely as heavily on adjunct instruction in the lower division courses. In addition, commitments have been made for new approved PhD programs, STEM disciplines, and faculty needed to address bottleneck courses. The goal is to ensure students are able to enroll in the courses needed to complete their degree as timely as possible.

**BUSINESS AFFAIRS AND HUMAN RESOURCES**  
**APRIL 17, 2013**

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As part of the FY 14 budget planning process currently in process on campus, reallocations and cost reductions are being reviewed and are strongly encouraged in order to meet strategic initiatives. Any requests for new funding are limited to those that will increase instructional capacity.

**How will fees address improving access?**

Ensuring faculty and academic support needs are in place to serve students will help ensure student's progress towards timely completion. The specific plan related to revenues from increased tuition and fees is to use the funds to increase instructional capacity.

Limiting access to services, programs and some courses may be necessary if the increase is approved at a level less than requested. Students that are unable to enroll in courses needed (due to lack of faculty), will be negatively impacted since it will not only take them longer to graduate, but it will also cost them more to need to enroll in another semester or more.

**How has the FY 2014 appropriation affected Boise State's tuition/fee request:**

At this time it is not clear if Boise State will receive new equity funding from the allocation of the FY 2014 appropriation. This equity funding is of critical importance to Boise State. Without new state funding for the operating budget, the need remains to seek funding from student tuition in order to balance the budget and meet the goals established. Meanwhile, the University will continue to identify cost savings and efficiency measures to mitigate the need for future large tuition and fee increases.

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# BOISE STATE UNIVERSITY

## Changes to Student Fees for FY 2014 Annual Full-Time Fees and Part-Time Credit Hours Fees

	Bd Appv	FY13 Fees	FY14 Initial Notice	Requested		
				FY14 Fees	Change	% Chg.
<b>Student Fees:</b>						
<b>Full-time Fees:</b>						
Tuition	**	\$3,990.60	\$4,407.90	\$4,409.20	\$418.60	10.5%
Technology Fee	**	\$149.50	\$189.50	\$185.50	36.00	24.1%
Facilities Fees	**	\$1,030.00	\$1,070.00	\$1,066.00	36.00	3.5%
Student Activity Fees	**	\$713.90	\$732.60	\$731.30	17.40	2.4%
<b>Total Full-time Fees</b>	**	<b>\$5,884.00</b>	<b>\$6,400.00</b>	<b>\$6,392.00</b>	<b>\$508.00</b>	<b>8.6%</b>
<b>Part-time Credit Hour Fees:</b>						
Education Fee	**	\$160.47	\$165.95	\$166.25	\$5.78	3.6%
Technology Fee	**	8.65	9.45	9.45	0.80	9.2%
Facilities Fees	**	49.40	49.60	49.60	0.20	0.4%
Student Activity Fees	**	33.48	35.00	34.70	1.22	3.6%
<b>Total Part-time Cr Hr Fees:</b>		<b>\$252.00</b>	<b>\$260.00</b>	<b>\$260.00</b>	<b>\$8.00</b>	<b>3.2%</b>
<b>Summer Fees: (eff. Summer 2015)</b>						
Education Fee	**	\$164.97	\$171.30	\$170.60	\$5.63	3.4%
Technology Fee	**	8.65	9.45	9.45	0.80	9%
Facilities Fees	**	49.50	47.70	49.70	0.20	0.4%
Student Activity Fees	**	21.88	23.55	22.25	0.37	1.7%
<b>Total Summer Fees:</b>		<b>\$245.00</b>	<b>\$252.00</b>	<b>\$252.00</b>	<b>\$7.00</b>	<b>2.9%</b>
<b>Other Student Fees:</b>						
Graduate Fees:						
Full-time Grad/Prof	**	\$1,089.00	\$1,140.00	\$1,140.00	\$51.00	4.7%
Part-time Graduate/Hour	**	\$60.50	\$64.00	\$64.00	\$3.50	5.8%
Nonresident Tuition:						
Nonres Tuition - full time	**	\$11,440.00	\$12,600.00	\$12,600.00	\$1,160.00	10.1%
Nonres Fees - part-time		\$101.20	\$112.00	\$112.00	\$10.80	10.7%
Professional Fee:						
Undergrad. Nursing - Con't Students	**	\$200.00	\$200.00	\$200.00	\$0.00	0.0%
Undergrad. Nursing - New Students	**	\$850.00	\$850.00	\$850.00	\$0.00	0.0%
Other Fees:						
Western Undergrad Exchange	**	\$2,942.00	\$3,200.00	\$3,196.00	\$254.00	8.6%
Overload fee		\$252.00	\$166.00	\$166.00	(\$86.00)	-34.1%
In-service Fees/Cr Hr - Undergrad	**	\$96.00	\$101.00	\$101.00	\$5.00	5.2%
In-service Fees/Cr Hr - Grad	**	\$115.00	\$121.00	\$121.00	\$6.00	5.2%
New Student Orientation Fee	**	\$160.00	\$160.00	\$160.00	\$0.00	0.0%
<b>Total Other Student Fees</b>						
<b>Changes to Student Activity Fees:</b>						
Full-time:						
Athletics		\$215.00	\$221.00	\$220.20	\$5.20	2.4%
ASBSU		\$18.60	\$24.00	\$24.00	\$5.40	29.0%
Alumni		\$6.50	\$7.00	\$6.50	\$0.00	0.0%
Marching Band		\$19.50	\$22.30	\$22.30	\$2.80	14.4%
Spirit Squad		\$5.00	\$9.00	\$9.00	\$4.00	80.0%
Part-time:						
Athletics		\$10.40	\$11.00	\$10.75	\$0.35	3.4%
ASBSU		\$1.28	\$1.65	\$1.65	\$0.37	28.9%
Alumni		\$0.30	\$0.35	\$0.30	\$0.00	0.0%
Marching Band		\$0.80	\$1.30	\$1.30	\$0.50	62.5%
Student Health Insurance Premium		\$1,622		unknown		

**Notes:**

FY 2014 enrollment forecast based on actual academic enrollments Fall 2012 (FY 2013)

# BOISE STATE UNIVERSITY

## Potential Student Fee Revenue Changes for FY 2014 Due to Enrollment and Fee Changes

	Projected		Potential Revenue Generated Due to Enrollment and Fee Changes			
	HC/SCH Enrollmt		Enrollment Changes		Fee Changes	
	FY13	FY14	Gen Educ	Local	Gen Educ	Local
<b>Student Fees:</b>						
1 <b>Full-time Fees:</b>						
2 Tuition (Unrestricted)	13,326	13,326	\$0		\$5,578,300	
3 Technology Fee	13,326	13,326		-		479,700
4 Facilities Fees	13,326	13,326		-		479,700
5 Student Activity Fees	13,326	13,326		-		231,900
6 <b>Total Full-time Fees</b>			-	-	5,578,300	1,191,300
7						
8 <b>Part-time Credit Hour Fees:</b>						
9 Education Fee	60,890	60,890	\$0		\$351,900	
10 Technology Fee	60,890	60,890		-		48,700
11 Facilities Fees	60,890	60,890		-		12,200
12 Student Activity Fees	60,890	60,890		-		74,300
13 <b>Total Part-time Cr Hr Fees:</b>			-	-	351,900	135,200
14						
15 <b>Summer Fees:</b>		1.0%				
16 Education Fee	30,795	31,103	\$50,800		\$175,100	
17 Technology Fee	30,795	31,103		2,700		24,900
18 Facilities Fees	30,795	31,103		15,200		6,200
19 Student Activity Fees	30,795	31,103		6,700		11,500
20 <b>Total Summer Fees:</b>			50,800	24,600	175,100	42,600
21						
22 <b>Other Student Fees:</b>						
23 Graduate Fees:						
24 Full-time Grad/Prof	555	566	\$12,100		\$28,900	
25 Part-time Graduate/Hour	6,670	6,803	8,100		23,800	
26 Nonresident Tuition:						
27 Nonres Tuition - full-time	1,453	1,482	332,400		1,719,200	
28 Nonres Fees - part-time	1,900	1,938	3,800		20,900	
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	-		47,000	
34 Overload Fee	1,750	1,750	-		(150,500)	
35 In-service Fees/Cr Hr - Undergrad			-		-	
36 In-service Fees/Cr Hr - Grad	2,050	2,050	-		12,300	
37 New Student Orientation Fee	2,770	2,770	-		-	
38 <b>Total Other Student Fees</b>			\$356,400	-	\$1,701,600	-
39						
40 <b>Total Additional Student Fee Revenue</b>			\$407,200	\$24,600	\$7,806,900	\$1,369,100
41						
42 1) Changes to Student Activity Fees:						
43 Full-time:						
44 Athletics	13,326	13,326		-		69,300
45 Theater Arts	13,326	13,326		-		72,000
46 Music - New	13,326	13,326		-		-
47 University Fellows - New	13,326	13,326		-		37,300
48 Career Center - New	13,326	13,326		-		53,300
49				-		231,900
50 Part-time						
51 Athletics	60,890	60,890		-		21,300
52 Theater Arts	60,890	60,890		-		22,500
53 Music - New	60,890	60,890		-		-
54 University Fellows - New	60,890	60,890		-		30,400
55				-		74,200
56						

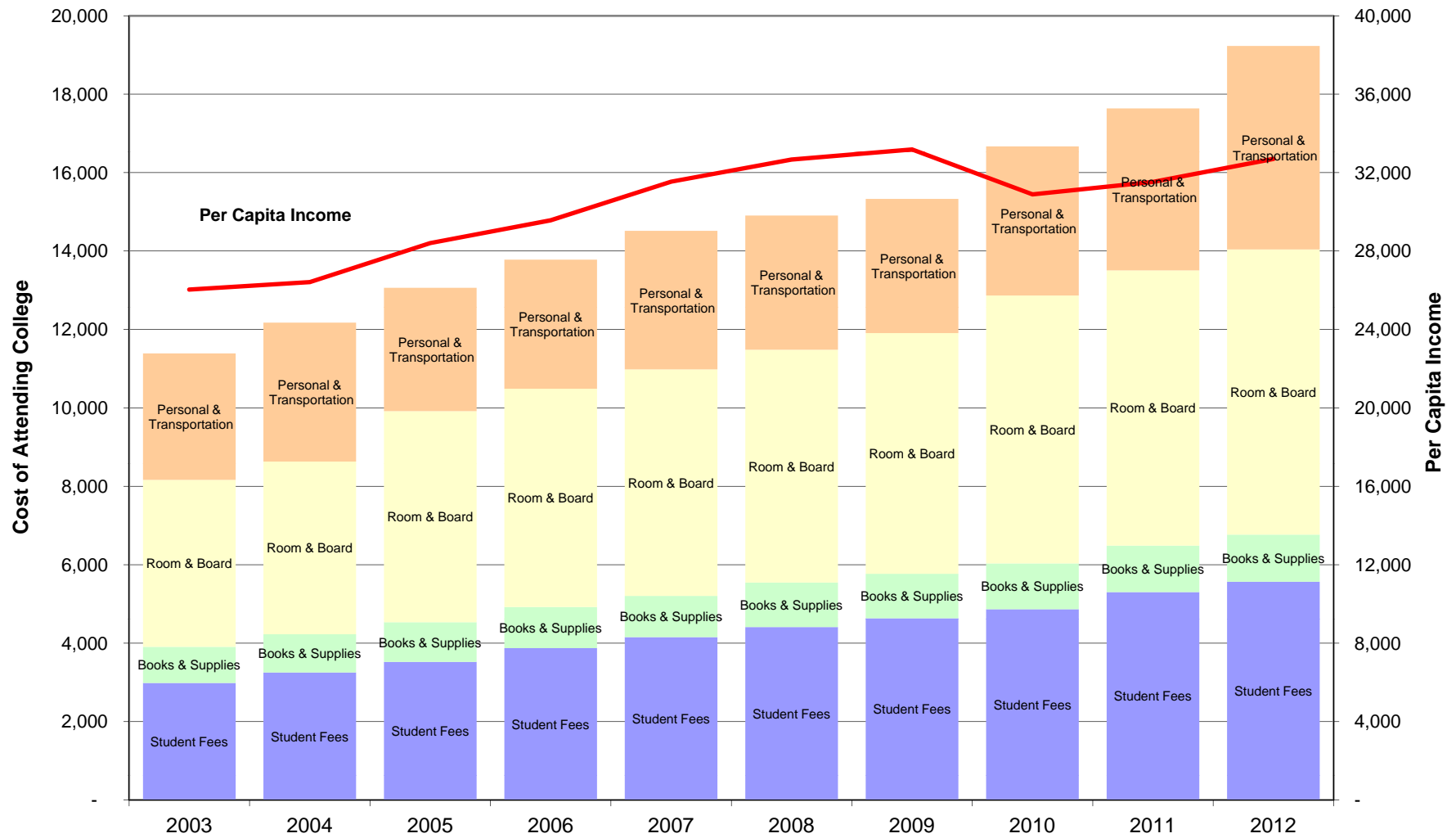
# BOISE STATE UNIVERSITY

## 4-year History of Board Approved Fees plus FY14 Requested Fees Annual Full-Time Fees and Part-Time Credit Hours Fees

						Request	4-Year	%
Student Fees:		FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Increase	Increase
1	<b>Full-time Fees</b>							
2	Tuition (Unrestricted)	\$3,105.60	\$3,555.10	\$3,724.10	\$3,990.60	\$4,409.20	\$1,303.60	42.0%
3	Technology Fee	100.50	100.50	134.50	149.50	185.50	85.00	84.6%
4	Facilities Fees	1,006.00	1,006.00	1,010.00	1,030.00	1,066.00	60.00	6.0%
5	Student Activity Fees	651.90	638.40	697.40	713.90	731.30	79.40	12.2%
6	<b>Total Full-time Fees</b>	<u>\$4,864.00</u>	<u>\$5,300.00</u>	<u>\$5,566.00</u>	<u>\$5,884.00</u>	<u>\$6,392.00</u>	<u>\$1,528.00</u>	<u>31.4%</u>
7	Percentage Increase	5.0%	9.0%	5.0%	5.7%	8.6%		
8								
9	<b>Part-time Credit Hour Fees</b>							
10	Education Fee	\$168.52	\$148.72	\$151.22	\$160.47	\$166.25	(\$2.27)	-1.3%
11	Technology Fee	5.15	5.15	6.65	8.65	9.45	4.30	0.0%
12	Facilities Fees	48.40	48.40	50.40	49.40	49.60	1.20	0.0%
13	Student Activity Fees	29.93	29.73	30.73	33.48	34.70	4.77	15.9%
14	<b>Total Part-time Cr Hr Fees</b>	<u>\$252.00</u>	<u>\$232.00</u>	<u>\$239.00</u>	<u>\$252.00</u>	<u>\$260.00</u>	<u>\$8.00</u>	<u>3.2%</u>
15								
16	<b>Summer Fees</b>							
17	Education Fee	\$166.45	\$167.07	\$160.07	\$164.97	\$170.60	\$4.15	2.5%
18	Technology Fee	5.15	5.40	6.90	8.65	9.45	4.30	83.5%
19	Facilities Fees	43.90	48.40	50.40	49.50	49.70	5.80	13.2%
20	Student Activity Fees	20.50	21.13	21.63	21.88	22.25	1.75	8.5%
21	<b>Total Summer Fees</b>	<u>\$236.00</u>	<u>\$242.00</u>	<u>\$239.00</u>	<u>\$245.00</u>	<u>\$252.00</u>	<u>\$16.00</u>	<u>6.8%</u>
22								
23	<b>Other Student Fees</b>							
24	Graduate Fees:							
25	Full-time Grad/Prof	\$892.00	\$900.00	\$990.00	\$1,089.00	\$1,140.00	\$248.00	27.8%
26	Part-time Graduate/Hour	\$49.00	\$50.00	\$55.00	\$60.50	\$64.00	\$15.00	30.6%
27	Nonresident Tuition:							
28	Nonres Tuition - Full Time	\$9,004.00	\$9,456.00	\$10,400.00	\$11,440.00	\$12,600.00	\$3,596.00	39.9%
29	Nonres Tuition - Part Time	\$80.00	\$84.00	\$92.00	\$101.20	\$112.00	\$32.00	40.0%
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	\$2,501.00	\$2,650.00	\$2,650.00	\$2,942.00	\$3,196.00	\$695.00	27.8%
35	Overload fee	\$252.00	\$232.00	\$232.00	\$252.00	\$166.00	(\$86.00)	-34.1%
36	In-service Fees/Cr Hr - Undergrad	\$83.00	\$86.00	\$86.00	\$96.00	\$101.00	\$18.00	21.7%
37	In-service Fees/Cr Hr - Grad	\$98.00	\$101.00	\$101.00	\$115.00	\$121.00	\$23.00	23.5%
38	New Student Curriculum Fee	\$0.00	\$0.00	\$0.00	\$160.00	\$160.00	New	New

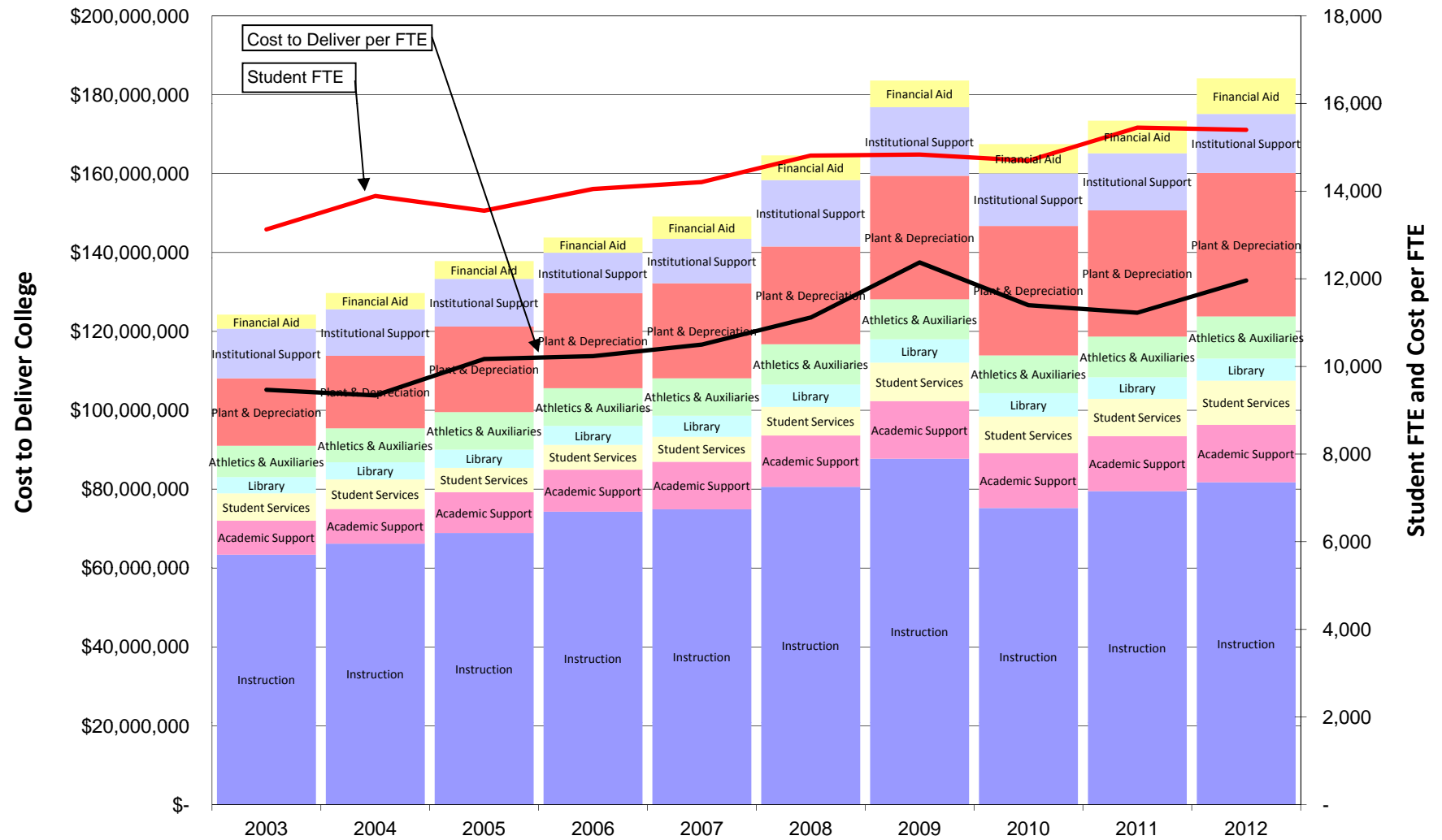


## Cost of Attending College vs. Per Capita Income Boise State University

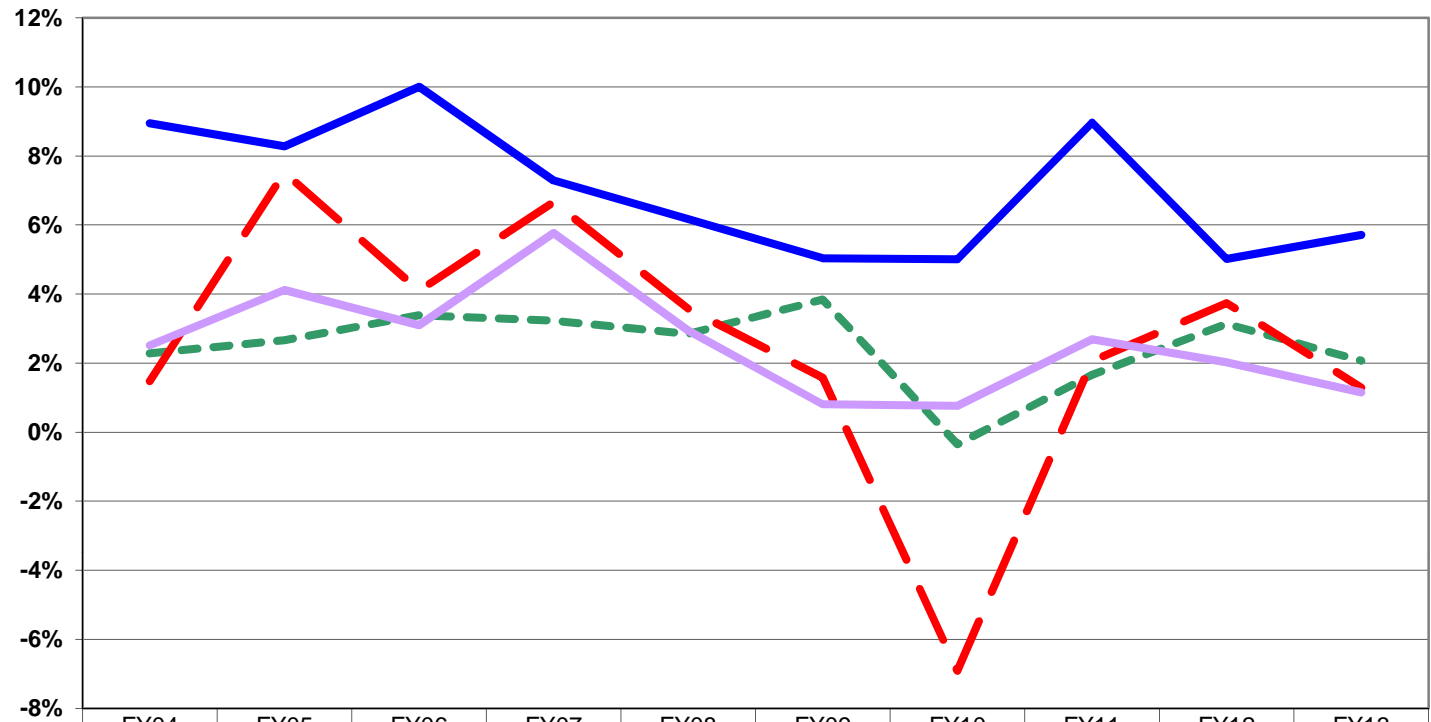


The Cost of Attendance includes the full tuition and does not reflect a student possibly receiving financial aid, scholarships, or discounts.

# Cost to Deliver College Boise State University



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



	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13
Resident Fees	8.95%	8.27%	10.00%	7.28%	6.16%	5.03%	5.01%	8.96%	5.02%	5.71%
Consumer Price Index	2.28%	2.66%	3.39%	3.23%	2.85%	3.84%	-0.36%	1.66%	3.14%	2.07%
Idaho Per Capita Income	1.47%	7.52%	4.10%	6.67%	3.57%	1.58%	-6.92%	2.06%	3.74%	1.28%
Idaho Average Annual Wage	2.51%	4.12%	3.09%	5.76%	2.94%	0.81%	0.76%	2.69%	2.02%	1.15%

Source: Idaho Commerce and Labor; Bureau of Economic Analysis, U.S. Department of Commerce; Division of Financial Management Economic Forecast, January 2013

# 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 2013	Request FY 2014	% Increase	Change	
1						
2	<b>Resident</b>	\$5,884.00	\$6,392.00	8.63%	\$508.00	
3	<b>Nonresident</b>	\$11,440.00	\$12,600.00	10.14%	\$1,160.00	
4						
5		<b>Resident</b>			<b>Nonresident</b>	
6	%	Total	Change	Revenue	Total	Change Revenue
7	1.00%	\$5,944	\$60	\$799,600	\$11,556	\$116 \$171,900
8	1.50%	\$5,974	\$90	\$1,199,300	\$11,612	\$172 \$254,900
9	2.00%	\$6,002	\$118	\$1,572,500	\$11,670	\$230 \$340,900
10	2.50%	\$6,032	\$148	\$1,972,200	\$11,726	\$286 \$423,900
11	3.00%	\$6,062	\$178	\$2,372,000	\$11,784	\$344 \$509,800
12	3.50%	\$6,090	\$206	\$2,745,200	\$11,842	\$402 \$595,800
13	4.00%	\$6,120	\$236	\$3,144,900	\$11,898	\$458 \$678,800
14	4.50%	\$6,150	\$266	\$3,544,700	\$11,956	\$516 \$764,700
15	5.00%	\$6,180	\$296	\$3,944,500	\$12,012	\$572 \$847,700
16	5.50%	\$6,208	\$324	\$4,317,600	\$12,070	\$630 \$933,700
17	6.00%	\$6,238	\$354	\$4,717,400	\$12,128	\$688 \$1,019,600
18	6.50%	\$6,268	\$384	\$5,117,200	\$12,184	\$744 \$1,102,600
19	7.00%	\$6,296	\$412	\$5,490,300	\$12,242	\$802 \$1,188,600
20	7.50%	\$6,326	\$442	\$5,890,100	\$12,298	\$858 \$1,271,600
21	8.00%	\$6,356	\$472	\$6,289,900	\$12,356	\$916 \$1,357,500
22	8.50%	\$6,386	\$502	\$6,689,700	\$12,414	\$974 \$1,443,500
23	9.00%	\$6,414	\$530	\$7,062,800	\$12,470	\$1,030 \$1,526,500
24	9.50%	\$6,444	\$560	\$7,462,600	\$12,528	\$1,088 \$1,612,400
25	10.00%	\$6,474	\$590	\$7,862,300	\$12,584	\$1,144 \$1,695,400

### **New Student Curriculum Fee Support**

The \$160 New Student Curriculum Fee supports New Student & Family Programs in the development and implementation of programs and outreach designed to help students successfully transition to Boise State University and to persist to graduation. This fee is assessed to all incoming new undergraduate degree-seeking students. The fee is only assessed one time and is due on the fee payment deadline. Currently, the fee is completely refundable if classes are dropped by 10th day, regardless of if the student attended an orientation program or not.

The following students are not assessed the fee:

- Returning
- Second degree
- Dual enrollment
- Jump start
- Non-degree seeking
- Exchange students
- Those taking courses at off-site locations
- E-campus

The New Student Curriculum Fee covers the costs of orientation, other programmatic costs as well as personnel and operational costs in their entirety- all defined below. New Student & Family Programs does not receive any appropriated funds - the office and its operations are 100% self-supported by this fee.

### **BroncoVenture Orientations**

Orientations are provided for both traditional age and transfer/non-traditional students and are dedicated to assisting students in completing a smooth transition to the university community and gaining skills and knowledge to help them on their path to graduation. The orientation programs provide invaluable connections to faculty, staff and current student leaders and offer a comprehensive overview of campus life and critical information about registration and other university policies and campus services.

The fee covers the following costs associated with BroncoVenture orientation programs:

- Meals and refreshments
- Overnight Housing
- Advising and Registration
- Parking
- Course catalog
- Campus Read book
- Audio-visual needs
- Recreation Center access

### **Other Programmatic Costs**

Although a large portion of the New Student Curriculum Fee is dedicated to a student's orientation program, the remainder of the fee covers the following other programmatic costs:

- Parent & family orientation
- Parent & family newsletter
- Parent & family association operations
- Parent & family weekend
- Convocation
- Orientation Leader hiring/training

### **Parent & Family Orientation**

Parent & Family Orientations run concurrently to any student BroncoVenture orientation program and provide Bronco families with the opportunity to connect with the university community, learn about resources available to both them and their student, and gather new skills and knowledge that will help them to better support their student in their path to graduation.

### **Parent & Family Newsletter**

In Bronco Parentis, the Parent & Family newsletter, is an important element to keeping families involved in their student's experiences and connected to our university community. Content is solicited from our on-campus partners and edited by New Student & Family Programs staff. The newsletter is sent quarterly and contains valuable updates, university information and educational content dedicated to developing families as partners in a student's retention.

### **Parent & Family Association**

The Bronco Parent & Family Association provides an opportunity for families to connect and collaborate with the university as well as other Bronco families to support student learning, development and success. New Student & Family Programs coordinates the Parent & Family Association with the assistance and input from a leadership council made up of family volunteers. Each year, the Parent & Family Association hosts an open association meeting and reception, volunteers at Parent & Family Weekend and provides input and feedback related to the development or revision of other support programming.

### **Parent & Family Weekend**

Parent and Family Weekend is a campus tradition common at other major universities, and a crucial event at Boise State. Certain factors prevent families from coming to visit their students on a regular basis: whether due to financial hardship or out of state travel, many families will only be able to visit their student once or twice during a year. With this factor in mind, New Student & Family Programs can create the most meaningful visit by coordinating and advertising a Parent and Family Weekend event. Through Parent & Family Weekend events, we can disseminate educational and supportive

**BUSINESS AFFAIRS AND HUMAN RESOURCES**  
**APRIL 17, 2013**

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materials to families, provide connections to university faculty, staff and student leaders, as well as show that Boise State is a community that is supportive of both students and their families.

### **Convocation**

Convocation is the official welcoming ceremony for all incoming Boise State students and their family members and is heralded as the official book-end to graduation. While some students may get a welcome from their residence halls, or feel integrated from individual classes or clubs, Convocation provides the opportunity for Boise State to show its support at the far-reaching, university-wide level. Along with these themes of welcome and support, Convocation also allows the university to provide a coherent and consistent message to both students and families, as well as to our greater campus community.

### **Orientation Leader Hiring/Training**

During the summer orientation season, Boise State sees approximately 3,600 incoming students on campus over the course of 16+ orientation events. We know that students who come through orientation are still shopping for their college experience, and as a result, know that Boise State must put its best face forward in order to successfully retain incoming students from their orientation program to the first day of classes. During a program, our Orientation Leaders by far have the most one-on-one contact time with incoming students, and as such greatly benefit from a comprehensive training program. Topics that are covered in depth in training are appropriately representing the university, communicating and working with diverse populations, extensive understanding of the academic, wellness and community support resources on campus, and university policies (e.g. academic dishonesty) that will need to be conveyed to the incoming students. Orientation Leaders are required to attend 90 hours of training before working with new students.

### **Personnel and Operational Costs**

Additionally, the New Student Curriculum Fee covers personnel and operational costs in their entirety.

### **New Student & Family Programs Operational Costs**

The New Student Curriculum Fee covers the operational costs of New Student & Family Programs in full. Operations costs include: postage and mail services; data, phone and fax; copying, printing and binding; office supplies; computer hardware and maintenance; other office equipment; janitorial services; building services; advertising; staff development; etc.

**New Student & Family Programs Personnel Costs**

Because of the large number of students and families served by New Student & Family Programs, a professional and large student-staff personnel structure is in place. This includes: 1 director; 2 program coordinators; 1 administrative assistant; 5 student orientation coordinators; 5 student office assistants. In addition, 25 student orientation leaders are employed May- August only. These student positions offer current students relevant experience and training, setting them up for future professional success.



**IDAHO STATE UNIVERSITY**

**FY 2014 STUDENT FEE INFORMATION**

- Student Fee Recommendation Narrative Provided by Institution..... Page 3
- Provided by Board Staff:
  - Recommendations for Changes to Student Fees for FY 2014 Page 4
  - Potential Student Fee Revenue Changes for FY 2014 Page 5
  - 4-year History: Board Approved Fees plus FY 2014 Recommended Fees Page 6
  - Chart: Cost of Attending College vs. Per Capita Income Page 7
  - Chart: Cost to Deliver College Page 8
  - Chart: Annual % Increase for Fees, CPI, Income, and Average Wage Page 9
  - Chart: Fee Increase Range with Revenues Page 10
- New Student Orientation Fee Support ..... Page 11

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**BUSINESS AFFAIRS AND HUMAN RESOURCES**  
**APRIL 17, 2013**

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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. 26<sup>th</sup> & 27<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 FY2014, 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 15, 2013.

***Matriculation and Other General Education Fees***    \$2,266,100.

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. Fringe Benefit Increase (no fund shift) \$180,000
2. Instruction \$305,781
3. Facility/Security \$151,889
4. Research Admin Support \$472,259
5. Research Infrastructure \$1,010,843
6. Institutional Support \$145,328

***Student Activity Fees***    \$44,400.

1. Intramurals/Recreation Spirit Teams Support \$44,400:

***Additional Information***

1) 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.**

3) How has the FY2014 appropriation affected your fee request?

**ISU received \$1,791,700 for enrollment workload and \$562,000 for Occupancy. To replace this with a fee increase would have required approximately 3% additional (7.5% total).**

# IDAHO STATE UNIVERSITY

## Changes to Student Fees for FY 2014 Annual Full-Time Fees and Part-Time Credit Hours Fees

Student Fees:	Bd	FY13	FY14	Requested		
	Appv	Fees	Initial Notice	FY14 Fees	Change	% Chg.
<b>Full-time Fees:</b>						
Tuition	**	\$4,417.02	\$4,687.02	\$4,687.02	\$270.00	6.1%
Technology Fee	**	166.80	166.80	166.80	0.00	0.0%
Facilities Fees	**	510.00	510.00	510.00	0.00	0.0%
Student Activity Fees	**	976.18	980.18	980.18	4.00	0.4%
<b>Total Full-time Fees</b>		<b>\$6,070.00</b>	<b>\$6,344.00</b>	<b>\$6,344.00</b>	<b>\$274.00</b>	<b>4.5%</b>
<b>Part-time Credit Hour Fees:</b>						
Education Fee	**	\$256.19	\$268.96	\$268.96	\$12.77	5.0%
Technology Fee	**	6.15	6.15	6.15	0.00	0.0%
Facilities Fees	**	0.00	0.00	0.00	0.00	0.0%
Student Activity Fees	**	41.66	41.89	41.89	0.23	0.6%
<b>Total Part-time Cr Hr Fees:</b>		<b>\$304.00</b>	<b>\$317.00</b>	<b>\$317.00</b>	<b>\$13.00</b>	<b>4.3%</b>
<b>Other Student Fees:</b>						
Graduate Fees:						
Full-time Grad/Prof	**	\$1,080.00	\$1,128.00	\$1,128.00	\$48.00	4.4%
Part-time Graduate/Hour	**	\$54.00	\$57.00	\$57.00	\$3.00	5.6%
Nonresident Tuition:						
Nonres Tuition	**	\$11,800.00	\$12,332.00	\$12,332.00	\$532.00	4.5%
Part-time Nonres Tuition	**	\$190.00	\$200.00	\$200.00	\$10.00	5.3%
Professional Fees:						
PharmD - Resident	**	\$9,098.00	\$9,460.00	\$9,460.00	\$362.00	4.0%
PharmD - Nonres	**	\$13,630.00	\$14,200.00	\$14,200.00	\$570.00	4.2%
Phys Therapy - Resident	**	\$2,380.00	\$2,640.00	\$2,640.00	\$260.00	10.9%
Phys Therapy - Nonres	**	\$6,776.00	\$7,516.00	\$7,516.00	\$740.00	10.9%
Occu Therapy - Resident	**	\$1,960.00	\$2,294.00	\$2,294.00	\$334.00	17.0%
Occu Therapy - Nonres	**	\$6,776.00	\$6,776.00	\$6,776.00	\$0.00	0.0%
Physician Assistant - Resident	**	\$17,814.00	\$18,528.00	\$18,528.00	\$714.00	4.0%
Physician Assistant - Nonres	**	\$19,821.00	\$20,613.00	\$20,613.00	\$792.00	4.0%
Nursing-BSN	**	\$1,520.00	\$1,672.00	\$1,672.00	\$152.00	10.0%
Nursing-MSN	**	\$1,850.00	\$2,034.00	\$2,034.00	\$184.00	9.9%
Nursing-PhD	**	\$2,000.00	\$2,040.00	\$2,040.00	\$40.00	2.0%
Nursing-DNP	**	\$0.00	\$3,656.00	\$3,656.00	\$3,656.00	New
Speech Language Path MS (Cr Hr)	**	\$50.00	\$50.00	\$50.00	\$0.00	0.0%
Speech Language Online PreProf (C	**	\$196.00	\$196.00	\$196.00	\$0.00	0.0%
Speech Language Online MS (Cr Hr	**	\$424.00	\$424.00	\$424.00	\$0.00	0.0%
Audiology AuD (Cr Hr)	**	\$50.00	\$50.00	\$50.00	\$0.00	0.0%
Dental Hygiene BS (Junior/Senior)	**	\$556.00	\$556.00	\$556.00	\$0.00	0.0%
Dental Hygiene MS-Didactic (Cr Hr)	**	\$85.00	\$85.00	\$85.00	\$0.00	0.0%
Dental Hygiene MS-Clinical (Cr Hr)	**	\$337.00	\$337.00	\$337.00	\$0.00	0.0%
Dental Hygiene MS-Thesis (Cr Hr)	**	\$170.00	\$170.00	\$170.00	\$0.00	0.0%
Counseling-Graduate	**	\$900.00	\$900.00	\$900.00	\$0.00	0.0%
Radiographic Science	**	\$690.00	\$800.00	\$800.00	\$110.00	15.9%
Clinical Lab Science	**	\$940.00	\$940.00	\$940.00	\$0.00	0.0%
Paramedic Science (Note A)	**	\$1,300.00	\$1,300.00	\$1,300.00	\$0.00	0.0%
Dietetics (currently a class fee)	**	\$2,700.00	\$2,700.00	\$2,700.00	\$0.00	0.0%
Social Work	**	\$250.00	\$250.00	\$250.00	\$0.00	0.0%
Athletic Training MS	**	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.0%
Idaho Dental Education (IDEP)		\$24,260.00	\$25,240.00	\$24,254.00	(\$6.00)	0.0%
Other Fees:						
Western Undergrad Exchge	**	\$3,035.00	\$3,172.00	\$3,172.00	\$137.00	4.5%
In-service Fees/Cr Hr - Undergrad	**	\$96.00	\$101.00	\$101.00	\$5.00	5.2%
In-service Fees/Cr Hr - Grad	**	\$115.00	\$121.00	\$121.00	\$6.00	5.2%
New Student Orientation Fee	**	\$100.00	\$100.00	\$100.00	\$0.00	0.0%
Changes to Student Activity Fees:						
Full-time:						
Intramurals/Recreation/Locker		\$86.50	\$90.50	\$90.50	\$4.00	4.6%
Part-time:						
Intramurals/Recreation/Locker		\$4.44	\$4.67	\$4.67	\$0.23	5.2%

Note A: Board approved professional fee June 2011

The Full-time fee & Part-time credit hour fee are effective Fall Semester 2013.  
Summer session fees are at the Part-time fee rate - effective Summer 2014.

Student Health Insurance Premium

\$1,850

\$2,050

# IDAHO STATE UNIVERSITY

## Potential Student Fee Revenue Changes for FY 14 Due to Enrollment and Fee Changes

		Projected		Potential Revenue Generated Due to Enrollment and Fee Change			
		HC/SCH Enrollment		Enrollment Changes		Fee Changes	
Student Fees:		FY13	FY14	Gen Educ	Local	Gen Educ	Local
1	<b>Full-time Fees:</b>		-3.0%				
2	Tuition	8,600	8,340	(\$1,148,400)		\$2,251,800	
3	Technology Fee	8,600	8,340		(43,400)		0
4	Facilities Fees	8,600	8,340		(132,600)		0
5	Student Activity Fees	8,600	8,340		(253,800)		33,400
6	<b>Total Full-time Fees</b>			<b>(\$1,148,400)</b>	<b>(\$429,800)</b>	<b>\$2,251,800</b>	<b>\$33,400</b>
7							
8	<b>Part-time Credit Hour Fees:</b>		0.0%				
9	Tuition	48,000	48,000	\$0		\$613,000	
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		11,000
13	<b>Total Part-time Cr Hr Fees:</b>			<b>\$0</b>	<b>\$0</b>	<b>\$613,000</b>	<b>\$11,000</b>
14							
15	<b>Other Student Fees:</b>						
16	Graduate Fees:						
17	Full-time Grad/Prof	816	816	\$0		\$39,200	
18	Part-time Graduate/Hour	6,543	6,543	0		19,600	
19	Nonresident Tuition:						
20	Nonres Tuition	500	500	0		\$266,000	
21	Part-time Nonres Tuition	1,600	1,600	0		16,000	
22	Professional Fees:						
23	PharmD - Resident	265	265		0		95,900
24	PharmD - Nonres	15	15		0		8,600
25	Phys Therapy - Resident	63	56		(16,700)		14,600
26	Phys Therapy - Nonres	14	22		54,200		16,300
27	Occu Therapy - Resident	25	25		0		8,400
28	Occu Therapy - Nonres	3	3		0		0
29	Physician Assistant - Resident	100	110		178,100		78,500
30	Physician Assistant - Nonres	19	10		(178,400)		7,900
31	Nursing-BSN	237	218		(28,900)		33,100
32	Nursing-MSN	105	100		(9,300)		18,400
33	Nursing-PhD	0	6		12,000		200
34	Nursing-DNP	0	16		0		58,500
35	Speech Language Path MS (Cr Hr)	1,080	1,080		0		0
36	Speech Language Online PreProf (C	2,100	2,100		0		0
37	Speech Language Online MS (Cr H	1,155	1,155		0		0
38	Audiology AuD (Cr Hr)	182	182		0		0
39	Dental Hygiene BS (Junior/Senior)	60	60		0		0
40	Dental Hygiene MS-Didactic (Cr Hr)	208	208		0		0
41	Dental Hygiene MS-Clinical (Cr Hr)	23	23		0		0
42	Dental Hygiene MS-Thesis (Cr Hr)	15	15		0		0
43	Counseling-Graduate	60	60		0		0
44	Radiographic Science	36	36		0		4,000
45	Clinical Lab Science	26	26		0		0
46	Paramedic Science	20	20		0		0
47	Dietetics (currently a class fee)	17	17		0		0
48	Social Work	67	67		0		0
49	Social Work	67	67		0		0
50	Idaho Dental Education (IDEP)	8	8		0		0
51	Other Fees:						
52	Western Undergrad Exchge	78	128	151,800		17,500	
53	In-service Fees/Cr Hr - Undergrad	0	0	0		0	
54	In-service Fees/Cr Hr - Grad	6,600	6,600	0		39,600	
55	New Student Orientation Fee	2,600	2,600	0		0	
56	<b>Total Other Student Fees</b>			<b>\$151,800</b>	<b>\$11,000</b>	<b>\$397,900</b>	<b>\$344,400</b>
57							
58	<b>Total Additional Student Fee Revenue</b>			<b>(\$996,600)</b>	<b>(\$418,800)</b>	<b>\$3,262,700</b>	<b>\$388,800</b>
59							
60	Changes to Student Activity Fees:						
61	Full-time:						
62	Intramurals/Recreation/Locker	8,600	8,340		(22,500)		33,400
63	Part-time:						
64	Intramurals/Recreation/Locker	48,000	48,000		-		11,000

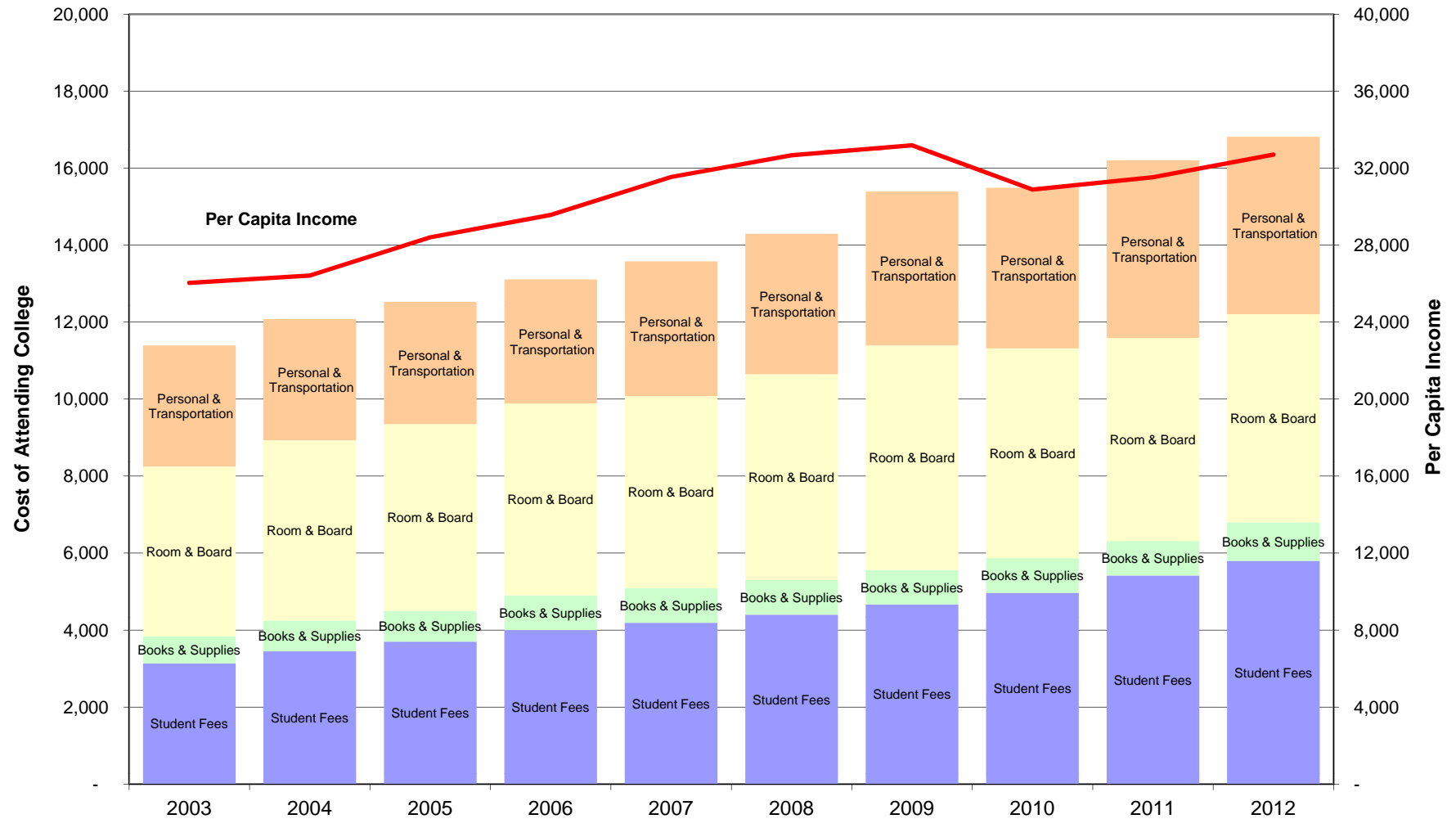
**The Full-time fee & Part-time credit hour fee are effective Fall Semester 2013.  
Summer session fees are at the Part-time fee rate - effective Summer 2014.**

# IDAHO STATE UNIVERSITY

## 4-year History of Board Approved Fees plus FY14 Requested Fees Annual Full-Time Fees and Part-Time Credit Hours Fees

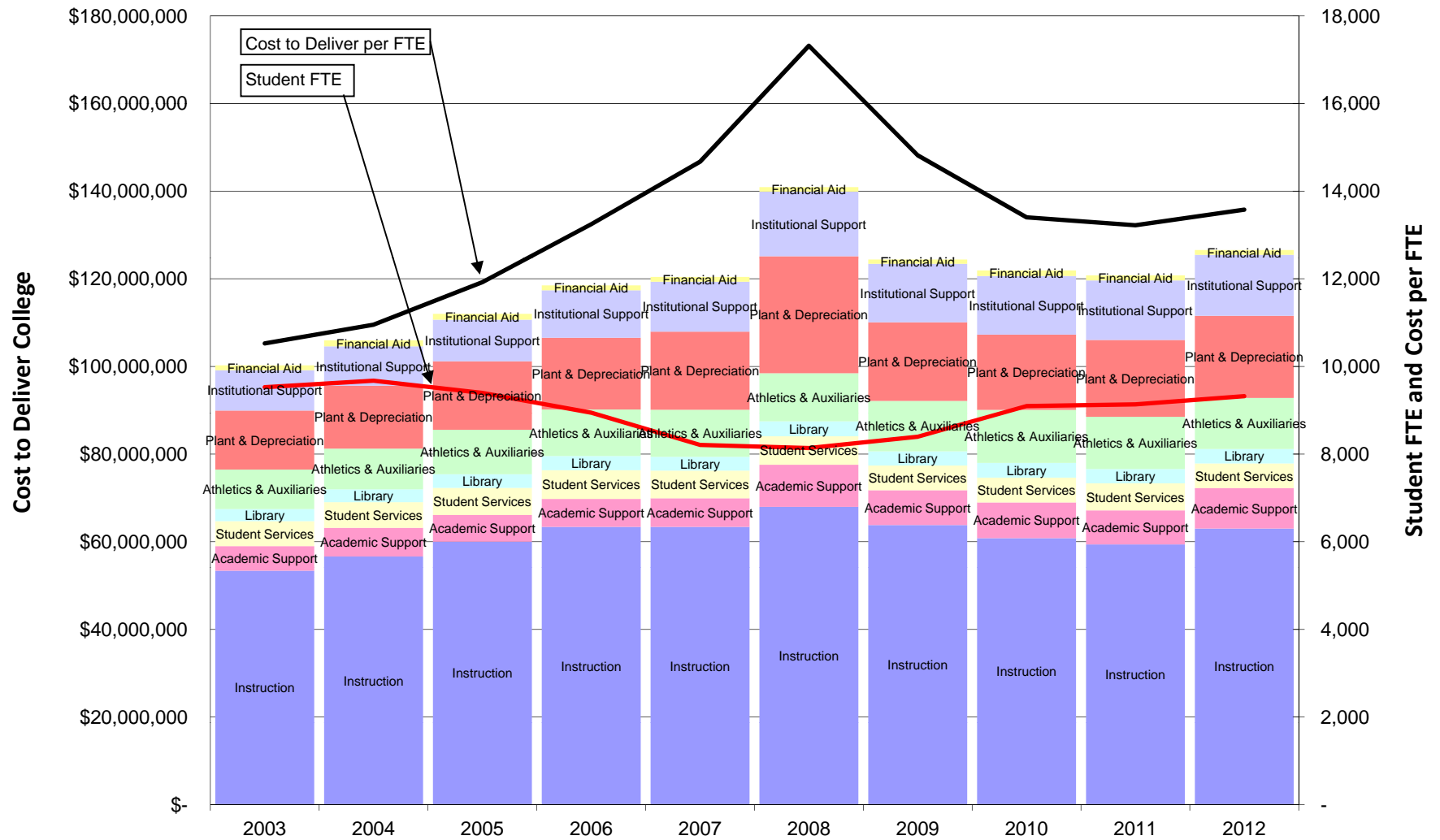
						Request	4-Year	%
Student Fees:		FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Increase	Increase
1	<b>Full-time Fees</b>							
2	Tuition (Unrestricted)	\$3,317.84	\$3,799.52	\$4,179.52	\$4,417.02	\$4,687.02	\$1,369.18	41.27%
3	Technology Fee	166.80	166.80	166.80	166.80	166.80	0.00	0.00%
4	Facilities Fees	486.00	486.00	486.00	510.00	510.00	24.00	4.94%
5	Student Activity Fees	997.36	963.68	963.68	976.18	980.18	(17.18)	-1.72%
6	<b>Total Full-time Fees</b>	<u>\$4,968.00</u>	<u>\$5,416.00</u>	<u>\$5,796.00</u>	<u>\$6,070.00</u>	<u>\$6,344.00</u>	<u>\$1,376.00</u>	<u>27.70%</u>
7	Percentage Increase	6.5%	9.0%	7.0%	4.7%	4.5%		
8								
9	<b>Part-time Credit Hour Fees</b>							
10	Education Fee	\$212.49	\$231.45	\$248.45	\$256.19	\$268.96	\$56.47	26.58%
11	Technology Fee	6.15	6.15	6.15	6.15	6.15	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	34.36	35.40	35.40	41.66	41.89	7.53	21.92%
14	<b>Total Part-time Cr Hr Fees</b>	<u>\$253.00</u>	<u>\$273.00</u>	<u>\$290.00</u>	<u>\$304.00</u>	<u>\$317.00</u>	<u>\$64.00</u>	<u>25.30%</u>
15								
16	<b>Other Student Fees</b>							
17	Graduate Fees:							
18	Full-time Grad/Prof	\$880.00	\$960.00	\$1,028.00	\$1,080.00	\$1,128.00	\$248.00	28.18%
19	Part-time Graduate/Hour	\$44.00	\$48.00	\$52.00	\$54.00	\$57.00	\$13.00	29.55%
20	Nonresident Tuition:							
21	Nonres Tuition	\$9,802.00	\$10,500.00	\$11,236.00	\$11,800.00	\$12,332.00	\$2,530.00	25.81%
22	Part-time Nonres Tuition	\$140.00	\$150.00	\$161.00	\$190.00	\$200.00	\$60.00	42.86%
23	Professional Fees:							
24	PharmD - Resident	\$7,208.00	\$7,858.00	\$8,706.00	\$9,098.00	\$9,460.00	\$2,252.00	31.24%
25	PharmD - Nonres	\$11,364.00	\$12,386.00	\$13,234.00	\$13,630.00	\$14,200.00	\$2,836.00	24.96%
26	Phys Therapy - Resident	\$1,760.00	\$1,960.00	\$2,270.00	\$2,380.00	\$2,640.00	\$880.00	50.00%
27	Phys Therapy - Nonres	\$6,084.00	\$6,776.00	\$6,776.00	\$6,776.00	\$7,516.00	\$1,432.00	23.54%
28	Occu Therapy - Resident	\$1,760.00	\$1,960.00	\$1,960.00	\$1,960.00	\$2,294.00	\$534.00	30.34%
29	Occu Therapy - Nonres	\$6,084.00	\$6,776.00	\$6,776.00	\$6,776.00	\$6,776.00	\$692.00	11.37%
30	Physician Assistant - Res	\$17,814.00	\$17,814.00	\$17,814.00	\$17,814.00	\$18,528.00	\$714.00	4.01%
31	Physician Assistant - Nonres	\$19,821.00	\$19,821.00	\$19,821.00	\$19,821.00	\$20,613.00	\$792.00	4.00%
32	Nursing-BSN	\$1,200.00	\$1,280.00	\$1,520.00	\$1,520.00	\$1,672.00	\$472.00	39.33%
33	Nursing-MSN	\$1,540.00	\$1,540.00	\$1,850.00	\$1,850.00	\$2,034.00	\$494.00	32.08%
34	Nursing-PhD	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,040.00	\$2,040.00	New
35	Nursing-DNP	\$0.00	\$0.00	\$0.00	\$0.00	\$3,656.00	\$3,656.00	New
36	Speech Language Path MS (Cr Hr)	\$38.00	\$40.00	\$50.00	\$50.00	\$50.00	\$12.00	31.58%
37	Speech Language Online PreProf (Cr Hr)	\$185.00	\$196.00	\$196.00	\$196.00	\$196.00	\$11.00	5.95%
38	Speech Language Online MS (Cr Hr)	\$400.00	\$424.00	\$424.00	\$424.00	\$424.00	\$24.00	6.00%
39	Audiology AuD (Cr Hr)	\$38.00	\$40.00	\$50.00	\$50.00	\$50.00	\$12.00	31.58%
40	Dental Hygiene BS (Junior/Senior)	\$500.00	\$530.00	\$556.00	\$556.00	\$556.00	\$56.00	11.20%
41	Dental Hygiene MS-Didactic (Cr Hr)	\$80.00	\$85.00	\$85.00	\$85.00	\$85.00	\$5.00	6.25%
42	Dental Hygiene MS-Clinical (Cr Hr)	\$318.00	\$337.00	\$337.00	\$337.00	\$337.00	\$19.00	5.97%
43	Dental Hygiene MS-Thesis (Cr Hr)	\$160.00	\$170.00	\$170.00	\$170.00	\$170.00	\$10.00	6.25%
44	Counseling-Graduate	\$740.00	\$790.00	\$900.00	\$900.00	\$900.00	\$160.00	21.62%
45	Radiographic Science	\$700.00	\$690.00	\$690.00	\$690.00	\$800.00	\$100.00	14.29%
46	Clinical Lab Science	\$800.00	\$848.00	\$940.00	\$940.00	\$940.00	\$140.00	17.50%
47	Paramedic Science	\$0.00	\$0.00	\$1,300.00	\$1,300.00	\$1,300.00	New	New
48	Dietetics (currently a class fee)	\$0.00	\$0.00	\$0.00	\$2,700.00	\$2,700.00	New	New
49	Social Work	\$200.00	\$250.00	\$250.00	\$250.00	\$250.00	\$50.00	25.00%
50	Athletic Training	\$0.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00	New	New
51	Idaho Dental Education (IDEP)	\$20,444.00	\$21,572.00	\$22,462.00	\$24,260.00	\$24,254.00	\$3,810.00	18.64%
52	Other Fees:							
53	Western Undergrad Exchge	\$2,484.00	\$2,708.00	\$2,898.00	\$3,035.00	\$3,172.00	\$688.00	27.70%
54	In-service Fees/Cr Hr - Undergrad	\$83.00	\$86.00	\$92.00	\$96.00	\$101.00	\$18.00	21.69%
55	In-service Fees/Cr Hr - Grad	\$98.00	\$101.00	\$108.00	\$115.00	\$121.00	\$23.00	23.47%
56	New Student Orientation Fee	\$0.00	\$0.00	\$0.00	\$100.00	\$100.00	New	New

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



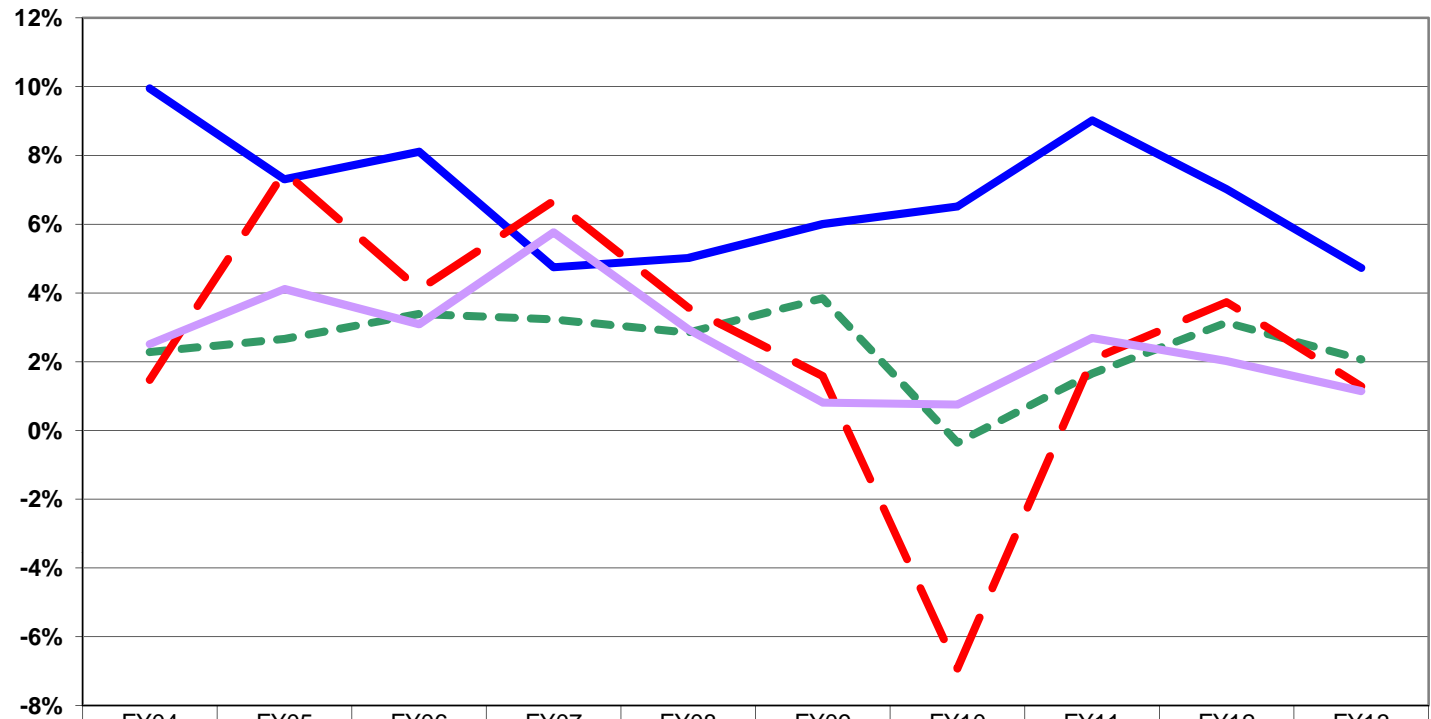
The Cost of Attendance includes the full tuition and does not reflect a student possibly receiving financial aid, scholarships, or discounts.

# Cost to Deliver College Idaho State University





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



	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13
Resident Fees	9.95%	7.31%	8.11%	4.75%	5.01%	6.00%	6.52%	9.02%	7.02%	4.73%
Consumer Price Index	2.28%	2.66%	3.39%	3.23%	2.85%	3.84%	-0.36%	1.66%	3.14%	2.07%
Idaho Per Capita Income	1.47%	7.52%	4.10%	6.67%	3.57%	1.58%	-6.92%	2.06%	3.74%	1.28%
Idaho Average Annual Wage	2.51%	4.12%	3.09%	5.76%	2.94%	0.81%	0.76%	2.69%	2.02%	1.15%

Source: Idaho Commerce and Labor; Bureau of Economic Analysis, U.S. Department of Commerce; Division of Financial Management Economic Forecast, January 2013

# Idaho State University

## Fee Increase Range with Revenues

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

		Current	Request	%			
1		FY 2013	FY 2014	Increase	Change		
2	Resident	\$6,070.00	\$6,344.00	4.51%	\$274.00		
3	Nonresident	\$11,800.00	\$12,332.00	4.51%	\$532.00		
4							
5		Resident			Nonresident		
6	%	Total	Change	Revenue	Total	Change	Revenue
7	1.00%	\$6,132	\$62	\$517,100	\$11,918	\$118	\$59,000
8	1.50%	\$6,162	\$92	\$767,300	\$11,978	\$178	\$89,000
9	2.00%	\$6,192	\$122	\$1,017,500	\$12,036	\$236	\$118,000
10	2.50%	\$6,222	\$152	\$1,267,700	\$12,096	\$296	\$148,000
11	3.00%	\$6,254	\$184	\$1,534,600	\$12,154	\$354	\$177,000
12	3.50%	\$6,284	\$214	\$1,784,800	\$12,214	\$414	\$207,000
13	4.00%	\$6,314	\$244	\$2,035,000	\$12,272	\$472	\$236,000
14	4.50%	\$6,344	\$274	\$2,285,200	\$12,332	\$532	\$266,000
15	5.00%	\$6,374	\$304	\$2,535,400	\$12,390	\$590	\$295,000
16	5.50%	\$6,404	\$334	\$2,785,600	\$12,450	\$650	\$325,000
17	6.00%	\$6,436	\$366	\$3,052,400	\$12,508	\$708	\$354,000
18	6.50%	\$6,466	\$396	\$3,302,600	\$12,568	\$768	\$384,000
19	7.00%	\$6,496	\$426	\$3,552,800	\$12,626	\$826	\$413,000
20	7.50%	\$6,526	\$456	\$3,803,000	\$12,686	\$886	\$443,000
21	8.00%	\$6,556	\$486	\$4,053,200	\$12,744	\$944	\$472,000
22	8.50%	\$6,586	\$516	\$4,303,400	\$12,804	\$1,004	\$502,000
23	9.00%	\$6,618	\$548	\$4,570,300	\$12,862	\$1,062	\$531,000
24	9.50%	\$6,648	\$578	\$4,820,500	\$12,922	\$1,122	\$561,000
25	10.00%	\$6,678	\$608	\$5,070,700	\$12,980	\$1,180	\$590,000

## The Proposed 2012-13 NSO Program:

- Will expand to four days beginning on Wednesday when students check into the residence halls. [There is no additional charge to residential students for checking in on Wednesday rather than Thursday.]
- Thursday's programming will focus on student health and wellness, safety, career planning, engagement and diversity.
- Friday's programming is devoted to academic success (academic advising, study habits, test taking skills, taking notes, resources and support).
- Saturday will include community building programs such as a community service program.
- Sunday will host the traditional campus tours and the Walk through the Arch Program.
- Special programs for non-traditional students and families will be offered.
- New Student Programs will offer a variety of continuous, sustained programming throughout the freshman year.

NEW STUDENT ORIENTATION FY2014 BUDGET GENERAL OPERATIONS DETAILS	FY2014 BUDGET Proposed	Notes
<b>EXPENSE</b>		
CAPITAL OUTLAY	0	
COMMUNICATIONS		
Online Orientation Maintenance	2,000	
ITS	2,000	
Postage	2,400	
Telephone/Cell Phone	2,600	
Office & Dept Supplies		
Equipment and Repairs	3,000	
Office & General Supplies	1,120	
Printing/Copy/Mailers	4,500	
CIRP Survey	2,400	
STAFF DEVELOPMENT/TRAINING	3,000	
TRAVEL-PROFESSIONAL	6,500	
ORIENTATION SUPPLIES		
Meals and Refreshments	39,000	4 days meals & refreshments
Program Materials and Services	34,000	Promotional items, bands, entertainment, etc.
OUTREACH CENTER NSO PROGRAMS		
Idaho Falls	5,500	Refreshments and Promotional Items
Meridian	2,500	Refreshments and Promotional Items
Twin Falls	1,500	Refreshments and Promotional Items
ADMIN EXPENSES(ISU)/FINANCE CHARGE (ID)		
ISU Finance Charges	5,284	
State of Idaho Charges	460	
Transfers Out	0	
Contingency - unexpected expenses	3,540	
SUBTOTAL	<u>121,304</u>	
FULL TIME SALARIES		
PROFESSIONAL	60,000	
CLASSIFIED		
Orientation, Leadership & Service	3,339	inc by 2%
FULL TIME BENEFITS	23,326	
Orientation, Leadership & Service		
SUBTOTAL	<u>86,666</u>	
PART TIME SALARIES		
Orientation, Leadership & Service	48,000	30 team members @ \$1,000 6 Coordinators @ \$3,000
PART TIME BENEFITS		
Orientation, Leadership & Service	4,031	
SUBTOTAL	<u>52,031</u>	
<b>TOTAL EXPENSE</b>	<b>260,000</b>	
<b>INCOME</b>		
NEW STUDENT ORIENTATION FEE	260,000	
Encumbered	0	
<b>TOTAL INCOME</b>	<b>260,000</b>	
Difference	0	

**EASTERN IDAHO TECHNICAL COLLEGE**

**FY 2014 STUDENT FEE INFORMATION**

- Student Fee Recommendation Narrative Provided by Institution..... Page 3
- Provided by Board Staff:
  - Recommendations for Changes to Student Fees for FY 2014 Page 4
  - Potential Student Fee Revenue Changes for FY 2014 Page 5
  - 4-year History: Board Approved Fees plus FY 2014 Recommended Fees Page 6
  - Chart: Fee Increase Range with Revenues Page 7

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**BUSINESS AFFAIRS AND HUMAN RESOURCES**  
**APRIL 17, 2013**

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

The proposed fee increase is targeted exclusively to offset the rising costs of technology at the College. As indicated on the fee structure breakdown, all of the increase is directed to this area. A major portion of the increase offsets an annual increase in expenses associated with Colleague software, the costs of which have risen over 7% annually. Another significant part of the increase is directed at replacement costs for hardware associated with the Blackboard learning management system. In FY 2013 the State Board of Education provided a \$14,000 grant to EITC for purchase of additional hardware to support Blackboard. Funding needs to be developed and set aside for eventual replacement of this hardware in future years as it reaches end of life. At the larger colleges these costs are diluted over a much larger student population. At EITC, they must be absorbed by fewer students.

# EASTERN IDAHO TECHNICAL COLLEGE

## Changes to Student Fees for FY 2014 Annual Full-Time Fees and Part-Time Credit Hour Fees

Annual Fees	Bd	FY13	FY14	Requested		
	Appv	Fees	Initial Notice	FY14 Fees	Change	% Chg.
<b>Full-time Fees:</b>						
Vocational Education Fee	**	\$1,440.00	\$1,440.00	\$1,440.00	\$0.00	0.0%
Technology Fee	**	144.00	244.00	244.00	100.00	69.4%
Student Activity Fees 1)	**	438.00	438.00	438.00	0.00	0.0%
<b>Total Full-time Fees</b>		<u>\$2,022.00</u>	<u>\$2,122.00</u>	<u>\$2,122.00</u>	<u>\$100.00</u>	<u>4.9%</u>
<b>Part-time Credit Hour Fees:</b>						
Education Fee	**	\$92.00	\$96.50	\$96.50	\$4.50	4.9%
<b>Total Part-time Cr Hr Fees:</b>		<u>\$92.00</u>	<u>\$96.50</u>	<u>\$96.50</u>	<u>\$4.50</u>	<u>4.9%</u>
<b>Additional Nonresident Tuition:</b>						
Full-time Nonresident Tuition	**	\$5,386.00	\$5,650.00	\$5,650.00	\$264.00	4.9%
Part-time Nonresident Tuition/Cr	**	\$92.00	\$96.50	\$96.50	\$4.50	4.9%
1) Changes to Student Activity Fees:						
Full-time:						
Bookstore		\$0.00	\$0.00	\$0.00	\$0.00	0.0%
Institutional Development		\$20.00	\$20.00	\$20.00	\$0.00	0.0%
Library		\$158.00	\$158.00	\$158.00	\$0.00	0.0%
Parking		\$30.00	\$30.00	\$30.00	\$0.00	0.0%
Registration		\$98.00	\$98.00	\$98.00	\$0.00	0.0%
Scholarship		\$62.00	\$62.00	\$62.00	\$0.00	0.0%
Student Body		\$50.00	\$50.00	\$50.00	\$0.00	0.0%
Student Union		\$20.00	\$20.00	\$20.00	\$0.00	0.0%
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 2014

### 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	
	FY13	FY14	Gen Educ	Local	Gen Educ	Local
<b>Full-time Fees:</b>						
Vocational Education Fee	314	314	\$0		\$0	
Technology Fee	314	314		\$0		\$31,400
Student Activity Fees 1)	314	314		\$0		\$0
<b>Total Full-time Fees</b>			<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$31,400</u>
<b>Part-time Credit Hour Fees:</b>						
Education Fee	5,396	5,396			\$24,300	
<b>Total Part-time Cr Hr Fees:</b>			<u>\$0</u>	<u>\$0</u>	<u>\$24,300</u>	<u>\$0</u>
<b>Other Student Fees:</b>						
Full-time Nonresident Tuition	10	10			\$2,600	
Part-time Nonresident Tuition/Cr	0	0			\$0	
<b>Total Other Student Fees</b>			<u>\$0</u>	<u>\$0</u>	<u>\$2,600</u>	<u>\$0</u>
<b>Total Additional Student Fee Revenue</b>			<u>\$0</u>	<u>\$0</u>	<u>\$26,900</u>	<u>\$31,400</u>
<b>1 Changes to Student Activity Fees:</b>						
Full-time:						
Bookstore	561	561		\$0		\$0
Institutional Development	561	561		\$0		\$0
Library	561	561		\$0		\$0
Parking	561	561		\$0		\$0
Registration	561	561		\$0		\$0
Scholarship	561	561		\$0		\$0
Student Body	561	561		\$0		\$0
Student Union	561	561		\$0		\$0
<b>Total</b>			<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

# EASTERN IDAHO TECHNICAL COLLEGE

## 4-year History of Board Approved Fees plus FY14 Requested Fees Annual Full-Time Fees and Part-Time Credit Hour Fees

Annual Fees		FY 2010	FY 2011	FY 2012	FY 2013	Request FY 2014	4-Year Increase	% Increase
1	<b>Full-time Fees:</b>							
2	Vocational Education Fee	\$1,236.00	\$1,326.00	\$1,350.00	\$1,440.00	\$1,440.00	\$204.00	16.50%
3	Technology Fee	76.00	76.00	144.00	144.00	244.00	168.00	221.05%
4	Student Activity Fees 1)	438.00	438.00	438.00	438.00	438.00	-	0.00%
5	<b>Total Full-time Fees</b>	<u>\$1,750.00</u>	<u>\$1,840.00</u>	<u>\$1,932.00</u>	<u>\$2,022.00</u>	<u>\$2,122.00</u>	<u>\$372.00</u>	<u>21.26%</u>
6	Percentage Increase	5.0%	5.1%	5.0%	4.7%	4.9%		
7								
8	<b>Part-time Credit Hour Fees:</b>							
9	Education Fee	\$84.00	\$86.00	\$90.00	\$92.00	\$96.50	\$12.50	14.88%
10	<b>Total Part-time Cr Hr Fees:</b>	<u>\$84.00</u>	<u>\$86.00</u>	<u>\$90.00</u>	<u>\$92.00</u>	<u>\$96.50</u>	<u>\$12.50</u>	<u>14.88%</u>
11								
12	<b>Additional Nonresident Tuition:</b>							
13	Full-time Nonresident Tuition	\$4,664.00	\$4,900.00	\$5,146.00	\$5,146.00	\$5,650.00	\$986.00	21.14%
14	Part-time Nonresident Tuition/Cr	\$84.00	\$86.00	\$90.00	\$90.00	\$96.50	\$12.50	14.88%

# 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 2013	Request FY 2014	% Increase	Change		
1							
2	<b>Resident</b>	\$2,022.00	\$2,122.00	4.95%	\$100.00		
3	<b>Nonresident</b>	\$5,386.00	\$5,650.00	4.90%	\$264.00		
4							
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24							

		<b>Resident</b>			<b>Nonresident</b>		
	%	Total	Change	Revenue	Total	Change	Revenue
7	1.00%	\$2,044	\$22	\$6,900	\$5,440	\$54	\$500
8	1.50%	\$2,054	\$32	\$10,000	\$5,468	\$82	\$800
9	2.00%	\$2,064	\$42	\$13,200	\$5,494	\$108	\$1,100
10	2.50%	\$2,074	\$52	\$16,300	\$5,522	\$136	\$1,400
11	3.00%	\$2,084	\$62	\$19,500	\$5,548	\$162	\$1,600
12	3.50%	\$2,094	\$72	\$22,600	\$5,576	\$190	\$1,900
13	4.00%	\$2,104	\$82	\$25,700	\$5,602	\$216	\$2,200
14	4.50%	\$2,114	\$92	\$28,900	\$5,630	\$244	\$2,400
15	5.00%	\$2,124	\$102	\$32,000	\$5,656	\$270	\$2,700
16	5.50%	\$2,134	\$112	\$35,200	\$5,684	\$298	\$3,000
17	6.00%	\$2,144	\$122	\$38,300	\$5,710	\$324	\$3,200
18	6.50%	\$2,154	\$132	\$41,400	\$5,738	\$352	\$3,500
19	7.00%	\$2,164	\$142	\$44,600	\$5,764	\$378	\$3,800
20	7.50%	\$2,174	\$152	\$47,700	\$5,790	\$404	\$4,000
21	8.00%	\$2,184	\$162	\$50,900	\$5,818	\$432	\$4,300
22	8.50%	\$2,194	\$172	\$54,000	\$5,844	\$458	\$4,600
23	9.50%	\$2,216	\$194	\$60,900	\$5,898	\$512	\$5,100
24	10.00%	\$2,226	\$204	\$64,100	\$5,926	\$540	\$5,400

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**LEWIS-CLARK STATE COLLEGE**

**FY 2014 STUDENT FEE INFORMATION**

- Student Fee Recommendation Narrative Provided by Institution..... Page 3
- Provided by Board Staff:
  - Recommendations for Changes to Student Fees for FY 2014 Page 6
  - Potential Student Fee Revenue Changes for FY 2014 Page 7
  - 4-year History: Board Approved Fees plus FY 2014 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 17, 2013**

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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 FY2014.

The intent of the requested fee increase is to offset a (small) portion of the negative impacts which will result from the Legislature's austere FY2014 budget for LCSC, while trying to cushion the impact of tuition costs on access for our students and their families with limited economic means. LCSC's requested 4.0% fee increase for FY2014 matches the small increase approved by the Board for LCSC last year in FY2013, equaling the lowest increase requested (or approved) by the Board for any four-year institution going back at least to FY2001.

General Fund support for critical Maintenance of Current Operation (MCO) items (inflation and capital/equipment replacement) was not provided in the Legislature's FY2014 appropriation, nor was support provided for Change in Employee Compensation (CEC) or LCSC's single line item request ("Complete College Idaho"). The appropriation bill allocates \$74,000 of the total FY2014 employee benefit cost increase to student funds, while covering only \$90,800 in new General Fund dollars to cover the total benefit cost increase.

LCSC is thankful for the receipt of \$589,400 for Enrollment Workload Adjustment (EWA), but these funds—which by design cover only a fraction of the actual cost of delivering additional credit hours—are needed to help sustain our current operational tempo. These EWA dollars account for virtually the entire 5% "increase" cited for LCSC's FY2014 General Fund base budget over FY2013. No relief in FY2014 was provided to recoup previous years' backlog of earned but unfunded EWA (subsumed within the Board's equity line item request), to support the Board's system-wide CCI request, or to fund the Performance-Based Funding Initiative (PBFi). LCSC received no new occupancy cost funding for FY2014 or funding for miscellaneous research or health-related programs. Generous funding in FY2014 for Permanent Building Fund (PBF) alteration & repair projects hopefully will help us to insulate students from having to bear increased costs associated with ongoing and deferred maintenance.

The predicted additional revenues generated by the requested 4% student fee increase are estimated to be \$600,000 dollars, assuming that there is no decrease in student enrollment for the upcoming academic year (which, in terms of fee-paying FTE students, would actually be modest increase over this past year's pattern, which was adversely impacted by changes in federal financial aid rules and disbursements). If the predicted additional \$600K were to materialize, the funds would be fully absorbed by several high priority initiatives (described below), and the College will once again be forced to defer expenditures or draw upon reserves and/or external funds to address a limited number of the unfunded items listed in LCSC's FY2014 budget request.

**BUSINESS AFFAIRS AND HUMAN RESOURCES**  
**APRIL 17, 2013**

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LCSC's student senate passed a resolution supportive of the Administration's request to increase fees, and asked that a portion of the generated funds be used to support scholarships and faculty/staff compensation. To meet these student requests, half of the projected \$600K resulting from increased fees (\$300K) will be used to expand scholarships, and approximately \$74,000 will be used to cover the Legislature-assigned student share of increased employee benefit costs.

The net impact of LCSC's 4.0% student fee increase would be an increase of \$222 per year (\$111 per semester), increasing annual tuition from \$5,562 to \$5,784. The increased tuition rate remains well below LCSC's peers and below the WICHE median. The proposed FY2014 fee schedule includes a slight shift in student activity fees (\$2 from non-curricular activity support redirected toward scholarships) with no net change in total activity costs to students. Part of the increase in the tuition portion of fees will be offset by our planned elimination of LCSC's application fee, orientation fee, and graduation fee, as part of our CCI/60% strategy—this will eliminate approximately \$100 in administrative costs for our students and help increase access, student success, and graduation rates. LCSC continues to work hard to keep other student costs affordable (student parking pass costs \$5 per year, we are freezing residential housing costs with housing options as low as \$2,560 per year, and avoiding professional fees).

Response to Board Staff Question: *"Identify and prioritize specific areas in which revenue from your requested tuition & fee increase will be used."*

- Of the projected \$600,000 in new revenue generated by the increase, the following high priority allocations are planned:
  - \$74,000 to cover the mandatory employee benefit cost increase placed on student funds by the Legislature.
  - \$300,000 to increase scholarships for students.
  - \$76,000 to offset/eliminate general administrative fees (application fee, orientation fee, graduation fee).
  - \$150,000 to cover \$250K in unfunded FY2014 inflation costs, leaving \$100K unfunded.

Response to Board Staff Question: *"How will fees address improving access, i.e., scholarship opportunities, grants, work/study, etc.?"*

- A primary focus of the request is to preserve access, as noted above, with half of the projected new revenues (\$300K) going to increase scholarships. In parallel with this student fee request, a number of LCSC initiatives to improve externally-funded scholarships and grants are also underway, as well as a project to expand student work opportunities (in conjunction with an Albertson Foundation grant).

The intent of setting the fee increase at only 4% was to cover a handful of "must pay" costs to help sustain access and current programs—they are not being used to expand the number or size of instructional programs, increase the rate of facilities upgrades, or deal with pressing faculty/staff salary needs (significant pay gaps with peers and compression issues.)



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# LEWIS-CLARK STATE COLLEGE

## Changes to Student Fees for FY 2014 Annual Full-Time Fees and Part-Time Credit Hours Fees

	Bd	FY13	FY14	Requested		
Student Fees:	Appv	Fees	Initial Notice	FY14 Fees	Change	% Chg.
<b>1 Full-time Fees:</b>						
2 Tuition Fee	**	\$4,338.00	\$4,618.00	\$4,560.00	\$222.00	5.1%
3 Technology Fee	**	70.00	70.00	70.00	0.00	0.0%
4 Facilities Fees	**	468.00	468.00	468.00	0.00	0.0%
5 Student Activity Fees	**	686.00	686.00	686.00	0.00	0.0%
6 <b>Total Full-time Fees</b>		<u>\$5,562.00</u>	<u>\$5,842.00</u>	<u>\$5,784.00</u>	<u>\$222.00</u>	<u>4.0%</u>
7						
8 <b>Part-time Credit Hour Fees:</b>						
9 Education Fee	**	\$240.00	\$255.00	\$251.00	\$11.00	4.6%
10 Technology Fee	**	4.25	4.25	4.25	0.00	0.0%
11 Facilities Fees	**	13.75	13.75	13.75	0.00	0.0%
12 Student Activity Fees	**	27.00	27.00	27.00	0.00	0.0%
13 <b>Total Part-time Cr Hr Fees</b>		<u>\$285.00</u>	<u>\$300.00</u>	<u>\$296.00</u>	<u>\$11.00</u>	<u>3.9%</u>
14						
15 <b>Summer Fees: (eff. Summer 2015)</b>						
16 Education Fee	**	\$190.65	\$201.45	\$200.00	\$9.35	4.9%
17 Technology Fee	**	4.25	4.25	4.25	0.00	0.0%
18 Facilities Fees	**	13.75	13.75	13.75	0.00	0.0%
19 Student Activity Fees	**	76.35	80.55	78.00	1.65	2.2%
20 <b>Total Summer Cr Hr Fees</b>		<u>\$285.00</u>	<u>\$300.00</u>	<u>\$296.00</u>	<u>\$11.00</u>	<u>3.9%</u>
21						
22 <b>Other Student Fees:</b>						
23 Nonresident Tuition:						
24 Nonres Tuition	**	\$9,914.00	\$10,410.00	\$10,312.00	\$398.00	4.0%
25 Nonres Tuition-Asotin County	**	\$3,168.00	\$3,168.00	\$3,168.00	\$0.00	0.0%
26 Professional Fees:						
27 None						
28 Other Fees:						
29 Western Undergrad Exchge	**	\$2,781.00	\$2,921.00	\$2,892.00	\$111.00	4.0%
30 In-service Fees/Cr Hr - Undergrad	**	\$96.00	\$92.00	\$101.00	\$5.00	5.2%
31 Overload (20 cr. or more)	**	\$285.00	\$300.00	\$296.00	\$11.00	3.9%
32						
33						
34						
35						
36						
37 <u>Change to Student Activity Fees:</u>						
38 Full-time:						
39 Non-Curricular Activities		\$2.00	\$0.00	\$0.00	(\$2.00)	-100.0%
40 Scholarships		\$22.50	\$0.00	\$24.50	\$2.00	8.9%
41						
42 <b>Full-time fees &amp; Part-time credit hour fees are effective Fall Semester 2013.</b>						
43 <b>Summer credit hour fees are effective Summer 2014.</b>						
44						
45						
46 Student Health Insurance Premium		\$1,701	\$1,960			

**LEWIS-CLARK STATE COLLEGE**  
**Potential Student Fee Revenue Changes for FY 14**  
**Due to Enrollment and Fee Changes**

Student Fees:		Projected		Potential Revenue Generated Due to Enrollment and Fee Change			
		HC/SCH Enrollmt		Enrollment Changes		Fee Changes	
		FY13	FY14	Gen Educ	Local	Gen Educ	Local
1	<b>Full-time Fees:</b>		0.0%				
2	Matriculation Fee	2,247	2,247	\$0		\$496,500	
3	Technology Fee	2,247	2,247		0		0
4	Facilities Fees	2,247	2,247		0		0
5	Student Activity Fees	2,247	2,247		0		0
6	<b>Total Full-time Fees</b>			<u>\$0</u>	<u>\$0</u>	<u>\$496,500</u>	<u>\$0</u>
7							
8	<b>Part-time Credit Hour Fees:</b>		0.0%				
9	Education Fee	4,905	4,905	\$0		\$54,000	
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>\$54,000</u>	<u>\$0</u>
14							
15	<b>Summer Credit Hour Fees:</b>		0.0%				
16	Education Fee	2,100	2,100	\$0		\$18,800	
17	Technology Fee	2,100	2,100		0		0
18	Facilities Fees	2,100	2,100		0		0
19	Student Activity Fees	2,100	2,100		0		3,500
20	<b>Total Summer Cr Hr Fees</b>			<u>\$0</u>	<u>\$0</u>	<u>\$18,800</u>	<u>\$3,500</u>
21							
22	<b>Other Student Fees:</b>						
23	Nonresident Tuition:						
24	Nonres Tuition	60	60	\$0		\$24,000	
25	Nonres Tuition-Asotin County	65	65	0		0	
26	Professional Fees:						
27	None						
28	Other Fees:						
29	Western Undergrad Exchge	60	60	0		6,700	
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>\$30,700</u>	<u>\$0</u>
33							
34	<b>Total Additional Student Fee Revenue</b>			<u>\$0</u>	<u>\$0</u>	<u>\$600,000</u>	<u>\$3,500</u>
35							
36							
37	<u>Change to Student Activity Fees:</u>						
38	Full-time:						
39	Non-Curricular Activities	2,247	2,247		-		(\$9,000)
40	Scholarships	2,247	2,247		-		\$9,000
41							

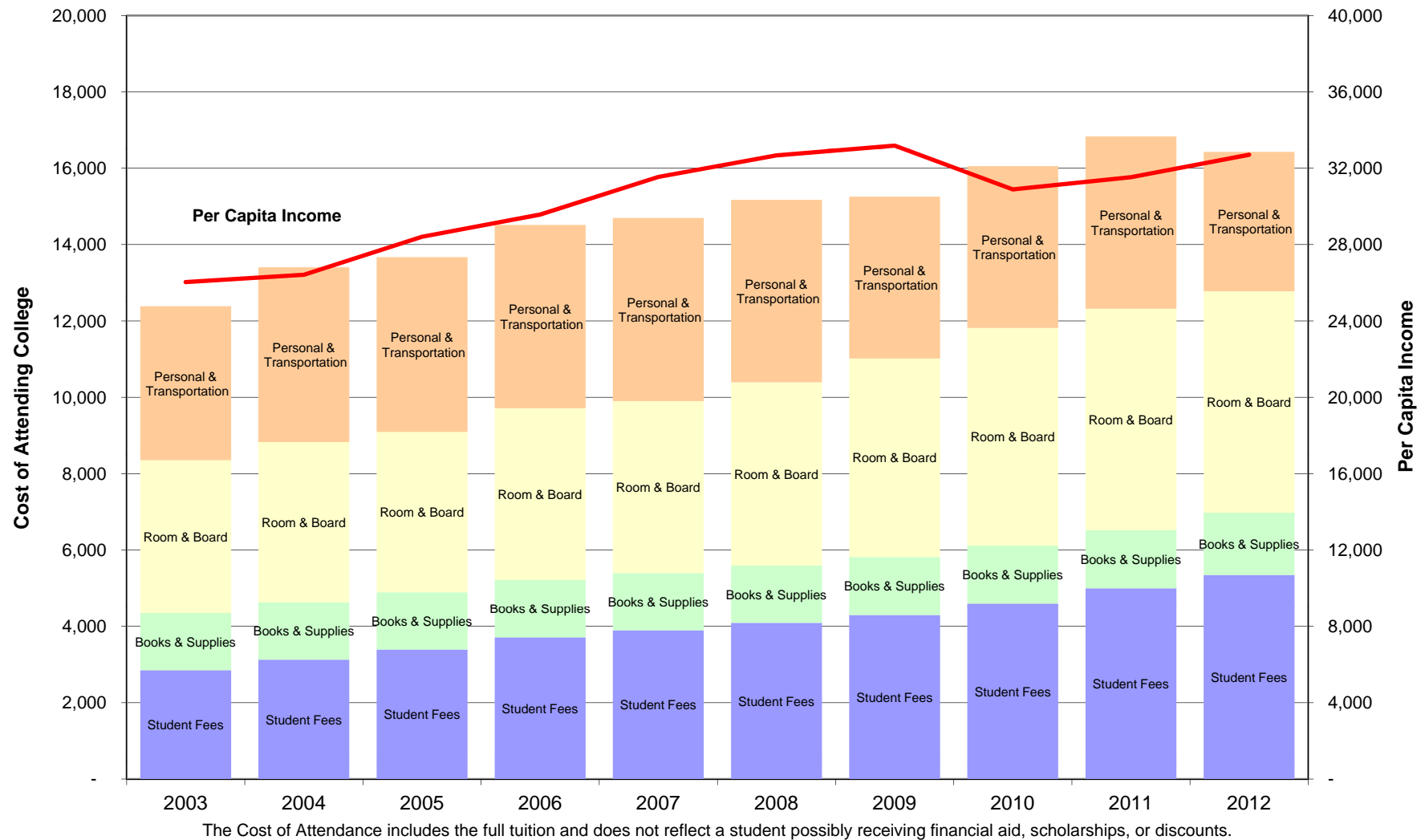
**Full-time fees & Part-time credit hour fees are effective Fall Semester 2013.**  
**Summer credit hour fees are effective Summer 2014.**

# LEWIS-CLARK STATE COLLEGE

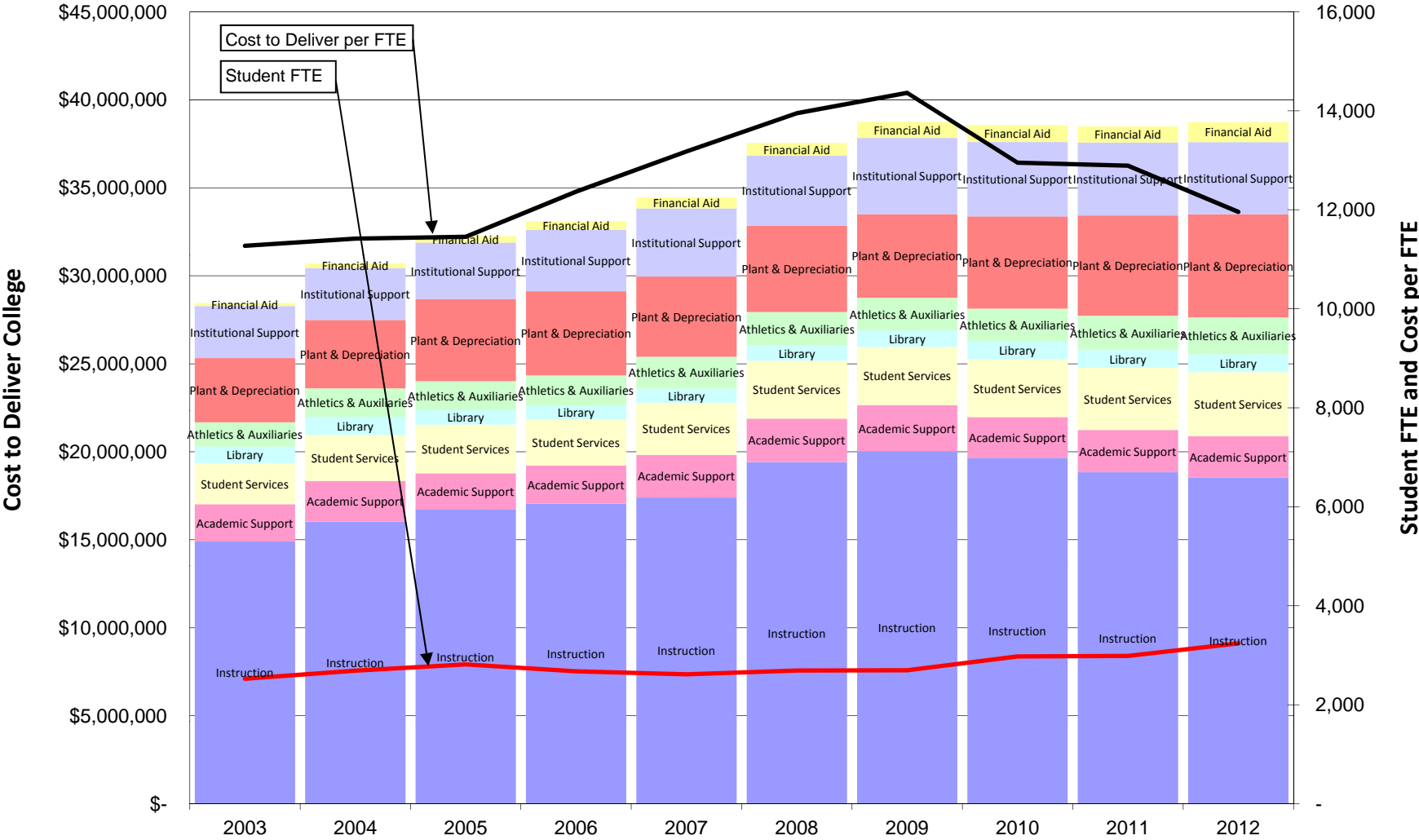
## 4-year History of Board Approved Fees plus FY14 Requested Fees Annual Full-Time Fees and Part-Time Credit Hours Fees

Student Fees:		FY 2010	FY 2011	FY 2012	FY 2013	Request FY 2014	4-Year Increase	% Increase
1	<b>Full-time Fees</b>							
2	Tuition (Unrestricted)	\$ 3,392.00	\$ 3,794.00	\$ 4,144.00	\$ 4,338.00	\$ 4,560.00	\$ 1,168.00	34.4%
3	Technology Fee	70.00	70.00	70.00	70.00	70.00	-	0.0%
4	Facilities Fees	468.00	468.00	468.00	468.00	468.00	-	0.0%
5	Student Activity Fees	666.00	666.00	666.00	686.00	686.00	20.00	3.0%
6	<b>Total Full-time Fees</b>	<u>\$ 4,596.00</u>	<u>\$ 4,998.00</u>	<u>\$ 5,348.00</u>	<u>\$ 5,562.00</u>	<u>\$ 5,784.00</u>	<u>\$ 1,188.00</u>	<u>25.8%</u>
7	Percentage Increase	7.0%	8.7%	7.0%	4.0%	4.0%		
8								
9	<b>Part-time Credit Hour Fees</b>							
10	Education Fee	\$ 189.00	\$ 210.00	\$ 228.00	\$ 240.00	\$ 251.00	\$ 62.00	32.8%
11	Technology Fee	4.25	4.25	4.25	4.25	4.25	-	0.0%
12	Facilities Fees	13.75	13.75	13.75	13.75	13.75	-	0.0%
13	Student Activity Fees	27.00	27.00	27.00	27.00	27.00	-	0.0%
14	<b>Total Part-time Cr Hr Fees</b>	<u>\$ 234.00</u>	<u>\$ 255.00</u>	<u>\$ 273.00</u>	<u>\$ 285.00</u>	<u>\$ 296.00</u>	<u>\$ 62.00</u>	<u>26.5%</u>
15								
16	<b>Summer Credit Hour Fees</b>							
17	Education Fee	\$ 145.72	\$ 162.99	\$ 180.99	\$ 190.65	\$ 200.00	\$ 54.28	37.2%
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	74.01	74.01	76.35	78.00	7.72	11.0%
21	<b>Total Summer Cr Hr Fees</b>	<u>\$ 234.00</u>	<u>\$ 255.00</u>	<u>\$ 273.00</u>	<u>\$ 285.00</u>	<u>\$ 296.00</u>	<u>\$ 62.00</u>	<u>26.5%</u>
22								
23	<b>Other Student Fees</b>							
24	Nonresident Tuition:							
25	Nonres Tuition	\$ 8,190.00	\$ 8,908.00	\$ 9,532.00	\$ 9,914.00	\$ 10,312.00	\$ 2,122.00	25.9%
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	\$ 2,298.00	\$ 2,499.00	\$ 2,674.00	\$ 2,781.00	\$ 2,892.00	\$ 594.00	25.8%
29	In-service Fees/Cr Hr - Undergrad	\$ 83.00	\$ 87.00	\$ 92.00	\$ 96.00	\$ 101.00	\$ 18.00	21.7%
30	Overload (20 cr. or more)	\$ 234.00	\$ 255.00	\$ 273.00	\$ 285.00	\$ 296.00	\$ 62.00	26.5%

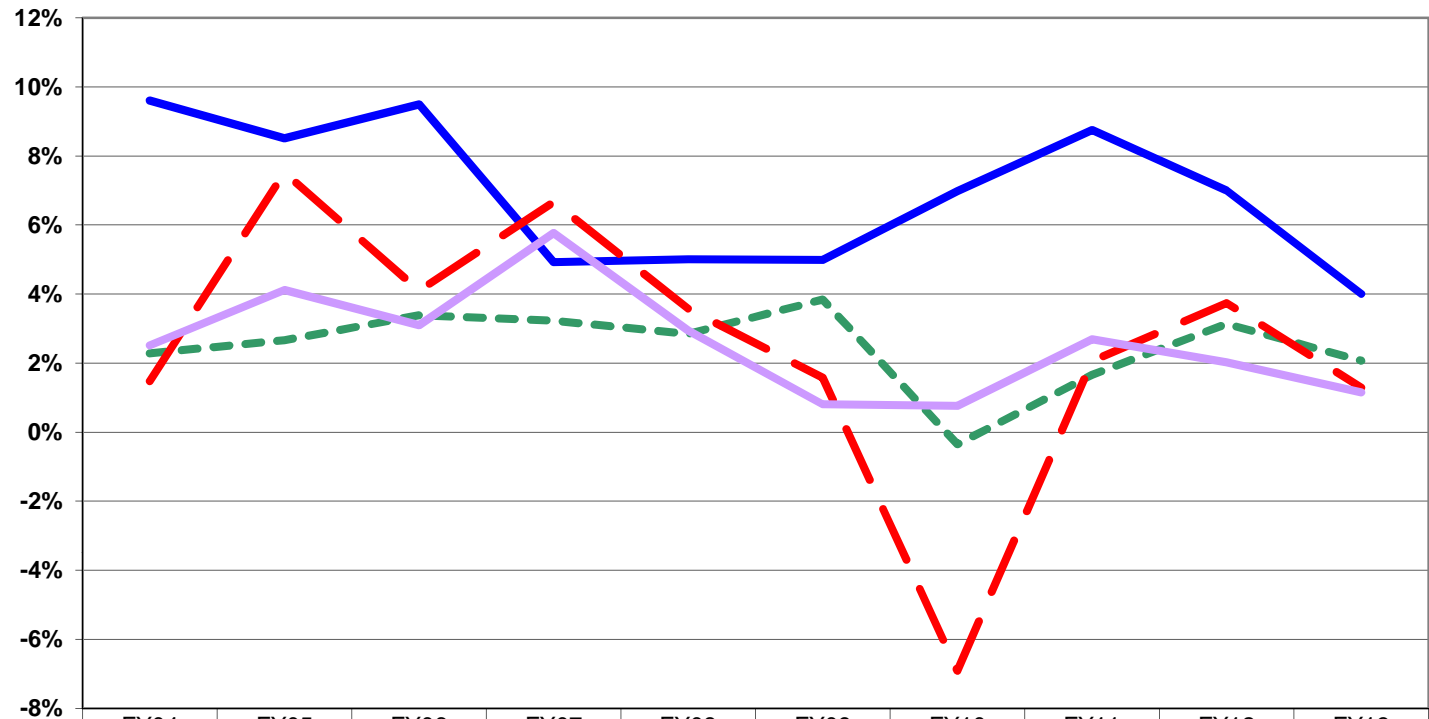
## Cost of Attending College vs. Per Capita Income Lewis-Clark State College



# 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**



	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13
Resident Fees	9.61%	8.51%	9.49%	4.93%	5.00%	4.99%	6.98%	8.75%	7.00%	4.00%
Consumer Price Index	2.28%	2.66%	3.39%	3.23%	2.85%	3.84%	-0.36%	1.66%	3.14%	2.07%
Idaho Per Capita Income	1.47%	7.52%	4.10%	6.67%	3.57%	1.58%	-6.92%	2.06%	3.74%	1.28%
Idaho Average Annual Wage	2.51%	4.12%	3.09%	5.76%	2.94%	0.81%	0.76%	2.69%	2.02%	1.15%

Source: Idaho Commerce and Labor; Bureau of Economic Analysis, U.S. Department of Commerce; Division of Financial Management Economic Forecast, January 2013

## 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 2013	Request FY 2014	% Increase	Change		
1							
2	<b>Resident</b>	\$5,562.00	\$5,784.00	3.99%	\$222.00		
3	<b>Nonresident</b>	\$9,914.00	\$10,312.00	4.01%	\$398.00		
4							
5		<b>Resident</b>				<b>Nonresident</b>	
6	%	<b>Total</b>	<b>Change</b>	<b>Revenue</b>	<b>Total</b>	<b>Change</b>	<b>Revenue</b>
7	1.00%	\$5,618	\$56	\$125,800	\$10,014	\$100	\$6,000
8	1.50%	\$5,646	\$84	\$188,700	\$10,064	\$150	\$9,000
9	2.00%	\$5,674	\$112	\$251,700	\$10,114	\$200	\$12,000
10	2.50%	\$5,702	\$140	\$314,600	\$10,162	\$248	\$14,900
11	3.00%	\$5,730	\$168	\$377,500	\$10,212	\$298	\$17,900
12	3.50%	\$5,758	\$196	\$440,400	\$10,262	\$348	\$20,900
13	4.00%	\$5,786	\$224	\$503,300	\$10,312	\$398	\$23,900
14	4.50%	\$5,814	\$252	\$566,200	\$10,362	\$448	\$26,900
15	5.00%	\$5,842	\$280	\$629,200	\$10,410	\$496	\$29,800
16	5.50%	\$5,868	\$306	\$687,600	\$10,460	\$546	\$32,800
17	6.00%	\$5,896	\$334	\$750,500	\$10,510	\$596	\$35,800
18	6.50%	\$5,924	\$362	\$813,400	\$10,560	\$646	\$38,800
19	7.00%	\$5,952	\$390	\$876,300	\$10,608	\$694	\$41,600
20	7.50%	\$5,980	\$418	\$939,200	\$10,658	\$744	\$44,600
21	8.00%	\$6,008	\$446	\$1,002,200	\$10,708	\$794	\$47,600
22	8.50%	\$6,036	\$474	\$1,065,100	\$10,758	\$844	\$50,600
23	9.50%	\$6,092	\$530	\$1,190,900	\$10,856	\$942	\$56,500
24	10.00%	\$6,120	\$558	\$1,253,800	\$10,906	\$992	\$59,500