

BUSINESS AFFAIRS AND HUMAN RESOURCES
APRIL 17, 2014

COLLEGE AND UNIVERSITIES

SUBJECT

FY 2015 Student Tuition & Fee Rates (Academic Year 2014-2015)

REFERENCE

February 2013	Board approved second reading for V.R. Policies regarding Board approval for New Student Orientation fees
December 2013	Board approved 1 st reading for proposed amendments to Board policy V.R.
February 2014	Board approved second reading for V.R. Policies regarding Board approval for Senior Citizen Fee with eligibility determined by each institution

APPLICABLE STATUTE, RULE, OR POLICY

Idaho State Board of Education Governing Policies & Procedures, Section III.Y.,
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 2015.

Reference Documents

Page 9 displays information from the *2014 Sine Die Report* showing the decline 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.

BUSINESS AFFAIRS AND HUMAN RESOURCES
APRIL 17, 2014

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 2015 annual requested tuition and 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:

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 2004 to 2013. 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 \$13,577 in 2004 to \$18,567 in 2013, or 48%, while the Idaho per capita income has increased from \$27,050 to \$34,481, or 28%. The increases in the cost to attend college from 2004 to 2013 are as follows:

Tuition & Fees	80%
Books and Supplies	18%
Room and Board	51%
Personal and Transportation	<u>23%</u>
Total Cost to Attend	48%

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 2004 to 2013 are as follows:

Instruction	25%
Academic Support	59%
Student Services	43%
Library Services	26%
Athletics & Auxiliaries	53%
Plant and Depreciation	54%
Institutional Support	37%
Financial Aid	<u>103%</u>
Total Increase in Cost to Deliver College	38%

BUSINESS AFFAIRS AND HUMAN RESOURCES
APRIL 17, 2014

At the same time, student FTE (top line) has increased by 2%. Taken together, the total cost to deliver college per student FTE (bottom line) has increased by 38% from \$10,245 in 2004 to \$14,127 in 2013.

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 2004 to 2014 for resident fees, CPI, Idaho Per Capita Income, and Idaho Average Annual Wage. As the chart indicates, historically when per capita income and annual wages have increased at a higher rate than the previous year, fees have correspondingly increased at a lesser rate. The opposite is also true, when income and wages have increased at a slower rate than the previous year, fees have correspondingly increased at a faster rate. This trend changed starting in FY 2011. The Consumer Price Index for calendar year 2013 was 1.5%.

Page 16: Tuition/Fee Waivers and Discounts

The purpose of this report is to show the dollar value of tuition/fee waivers granted by each institution along with the Board policy section authorizing each type of waiver. The report also includes discounts such as staff, spouse, dependent, and senior citizen fees which are not waivers.

Institution Fee Proposals

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

- Narrative justification of the fee increase request and planned uses of the additional revenue.
- Schedule detailing the tuition and fee changes.
- Schedule projecting the amount of revenue generated from the tuition and fee changes. BSU, ISU, LCSC and EITC are providing net numbers in the report while UI is providing gross numbers. The institutions provided the following narratives describing the methodology used to calculate these revenues.

Boise State University/Idaho State University/Lewis-Clark State College:

The revenue changes calculate potential revenue from the proposed tuition and fee increases and the impact of the change based on the numbers of students paying full tuition and fees (i.e. net of waivers, discounts, refunds, etc.). The Count columns (Headcount or Student Credit Hours) indicate the estimated change from FY14 to FY15. The Potential Revenue Generated columns estimate the revenue changes resulting from the changes in the Counts and proposed tuition and fee increases for budgeting purposes.

BUSINESS AFFAIRS AND HUMAN RESOURCES
APRIL 17, 2014

University of Idaho:

The Count columns (Headcount or Student Credit Hours) indicate changes between FY14 budget and FY15 projections. The revenues shown under Changes due to Count and Fee Changes reflect gross revenues based on the change in the list price (i.e. Board-approved tuition & fees) on the “Changes to Student Fees for FY 2015” schedule. UI has added a line showing the incremental changes in budgeted discounts and waivers towards the bottom of the “Potential Student Fee Revenue Changes for FY 15” page in order to reduce the gross revenues to net revenues. This provides the fiscal impact of waivers and discounts for the Board.

- Schedule displaying a 4-year history of Board-approved fees and the FY 2015 requested fees.
- The same charts as found on pages 13-15 (and described above) at a disaggregated, institution specific level:
 - Chart: Cost of Attending College vs. Per Capita Income
 - Chart: Cost to Deliver College and Cost to Deliver Per Student FTE
 - Chart: Annual % Increase for Fees, CPI, Per Capita Income, and Average Wage

IMPACT

Starting with FY 2014, all institutions 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 2015 (academic year 2014-2015) are as follows (in the order they will be presented):

	<u>Fee</u>	<u>% Increase.</u>
Boise State University	\$6,676	6.1%
Idaho State University	\$6,566	3.5%
Eastern Idaho Technical College	\$2,256	6.3%
Lewis-Clark State College	\$5,900	2.0%
University of Idaho	\$6,832	4.7%

During the last recession, 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 on page 17 attempts to address this specific question. The table shows the changes to the General Fund and tuition between FY 2009 and FY 2015 (endowments are excluded from the analysis because they are restricted for specific purposes). Adjustments due to enrollment changes have been excluded as well as ongoing General Funds earmarked for specific projects (e.g. CAES). The analysis starts by reducing the FY 2009 general fund appropriation by the amount of one-time funds to arrive at an adjusted base. The amount of base

BUSINESS AFFAIRS AND HUMAN RESOURCES
APRIL 17, 2014

reductions is accumulated in lines 7-14 with the resulting decrease percentage shown on line 16. For tuition and fees, the Fee Rate Change Income shown on line 19 is based on the change in tuition and fees between FY 2009 and FY 2015 multiplied by FY 2009 counts of headcount and student credit hours. This estimate of revenues due to tuition & fee increases alone was then reduced by the amount of fringe benefits and Change in Employee Compensation (CEC) increases which were approved, but not funded, by the state between FY 2013 and FY 2015 to arrive at the total estimate fees available on line 30. The net difference between general fund reductions and the estimated increase in student fee revenue is shown on line 32.

Even with the FY 2015 appropriation, tuition revenue will remain 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.

As reviewed in Background/Discussion above, there is a lack of consistency in how the institutions are calculating potential fee revenue changes. BSU, ISU and LCSC net out discounts and waivers in their estimate change in headcount and credit hours, while UI includes discounts and waivers by adjusting the projected revenues. Staff suggests the institutions should adopt a consistent methodology. The UI model has merit because it provides the Board with expected changes in projected headcount and credit hours, gross revenues based on list price, and the estimated dollar value of discounts and waivers.

Finally, staff has included a motion to set the dual credit fee at the current rate of \$65 for FY 2015. Staff conducted a thorough cost study and presented the findings to the Board at last year's tuition & fee hearing. Staff recommends no change to the fee.

BUSINESS AFFAIRS AND HUMAN RESOURCES
APRIL 17, 2014

BOARD ACTION

BOISE STATE UNIVERSITY:

I move to increase the FY 2015 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 2015 Boise State University tuition and fees worksheet which will be made part of the written minutes.

Moved by_____ Seconded by_____ Carried Yes_____ No_____

IDAHO STATE UNIVERSITY:

I move to increase the FY 2015 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 2015 Idaho State University which will be made part of the written minutes.

Moved by_____ Seconded by_____ Carried Yes_____ No_____

EASTERN IDAHO TECHNICAL COLLEGE:

I move to increase the FY 2015 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 2015 Eastern Idaho Technical College tuition and fees worksheet which will be made part of the written minutes.

Moved by_____ Seconded by_____ Carried Yes_____ No_____

BUSINESS AFFAIRS AND HUMAN RESOURCES
APRIL 17, 2014

LEWIS-CLARK STATE COLLEGE:

I move to increase the FY 2015 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 2015 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_____

UNIVERSITY OF IDAHO:

I move to increase the FY 2015 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 2015 University of Idaho tuition and fees worksheet which will be made part of the written minutes.

Moved by_____ Seconded by_____ Carried Yes_____ No_____

I move to direct the institutions to adopt a consistent model for projecting increased student fee revenues by estimating the gross change in student counts and showing separately the estimated dollar amount of the increase in discounts and waivers

Moved by_____ Seconded by_____ Carried Yes_____ No_____

I move to set the statewide dual credit fee at \$65 per credit for courses delivered at secondary schools for fiscal year 2015.

Moved by_____ Seconded by_____ Carried Yes_____ No_____

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Twenty-Two Year History of General Fund

Original Appropriations: FY 1994 to FY 2015

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
2015	\$1,374.6	\$251.2	\$153.7	\$1,779.5	\$637.3	\$243.3	\$276.0	\$2,936.1
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

Percentage of Total

Fiscal Year	Public Schools	College & Universities	All Other Education	Total Education	Health & Welfare	Adult & Juv Corrections	All Other Agencies	Total
2015	46.8%	8.6%	5.2%	60.6%	21.7%	8.3%	9.4%	100%
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%

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		TOTAL	Percent of Total		
	General Funds	Endowment Funds	Subtotal	Tuition		General Fund	State Supp	Tuition
1980	59,600,000	3,165,200	62,765,200	4,873,000	67,638,200	88.1%	92.8%	7.2%
1981	63,432,000	4,583,000	68,015,000	5,102,700	73,117,700	86.8%	93.0%	7.0%
1982	64,497,400	5,267,200	69,764,600	10,529,800	80,294,400	80.3%	86.9%	13.1%
1983	65,673,700	6,145,900	71,819,600	13,495,800	85,315,400	77.0%	84.2%	15.8%
1984	70,000,000	5,769,400	75,769,400	13,100,000	88,869,400	78.8%	85.3%	14.7%
1985	80,897,300	5,644,000	86,541,300	16,569,000	103,110,300	78.5%	83.9%	16.1%
1986	88,000,000	5,840,800	93,840,800	16,048,000	109,888,800	80.1%	85.4%	14.6%
1987	90,700,000	5,447,000	96,147,000	16,462,300	112,609,300	80.5%	85.4%	14.6%
1988	101,674,700	5,447,000	107,121,700	16,462,300	123,584,000	82.3%	86.7%	13.3%
1989	106,000,000	5,657,100	111,657,100	17,471,000	129,128,100	82.1%	86.5%	13.5%
1990	115,500,000	6,342,100	121,842,100	18,374,800	140,216,900	82.4%	86.9%	13.1%
1991	133,264,300	6,547,100	139,811,400	20,287,800	160,099,200	83.2%	87.3%	12.7%
1992	141,444,000	6,547,100	147,991,100	23,628,300	171,619,400	82.4%	86.2%	13.8%
1993	137,610,000	6,547,100	144,157,100	27,084,600	171,241,700	80.4%	84.2%	15.8%
1994	146,013,700	7,019,800	153,033,500	31,342,800	184,376,300	79.2%	83.0%	17.0%
1995	164,560,600	7,019,800	171,580,400	40,698,300	212,278,700	77.5%	80.8%	19.2%
1996	170,951,800	8,333,000	179,284,800	44,199,100	223,483,900	76.5%	80.2%	19.8%
1997	173,531,800	8,615,400	182,147,200	43,605,200	225,752,400	76.9%	80.7%	19.3%
1998	178,599,700	9,590,900	188,190,600	47,491,900	235,682,500	75.8%	79.8%	20.2%
1999	192,917,100	11,368,800	204,285,900	52,424,600	256,710,500	75.1%	79.6%	20.4%
2000	201,960,100	12,340,000	214,300,100	55,108,400	269,408,500	75.0%	79.5%	20.5%
2001	214,986,500	13,011,400	227,997,900	59,520,900	287,518,800	74.8%	79.3%	20.7%
2002	236,439,800	15,906,700	252,346,500	63,089,600	315,436,100	75.0%	80.0%	20.0%
2003	213,558,800	13,635,900	227,194,700	67,127,300	294,322,000	72.6%	77.2%	22.8%
2004	218,000,000	11,964,600	229,964,600	97,207,800	327,172,400	66.6%	70.3%	29.7%
2005	223,366,200	10,020,500	233,386,700	107,907,800	341,294,500	65.4%	68.4%	31.6%
2006	228,934,100	9,519,600	238,453,700	118,613,000	357,066,700	64.1%	66.8%	33.2%
2007	243,726,400	7,624,800	251,351,200	121,223,700	372,574,900	65.4%	67.5%	32.5%
2008	264,227,700	7,851,500	272,079,200	126,932,600	399,011,800	66.2%	68.2%	31.8%
2009	285,151,500	8,595,000	293,746,500	129,103,000	422,849,500	67.4%	69.5%	30.5%
2010	253,278,100	9,616,400	262,894,500	131,587,900	394,482,400	64.2%	66.6%	33.4%
2011	217,510,800	9,616,600	227,127,400	146,253,000	373,380,400	58.3%	60.8%	39.2%
2012	209,828,300	9,616,600	219,444,900	177,262,700	396,707,600	52.9%	55.3%	44.7%
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%
2015	251,223,200	12,528,000	263,751,200	234,825,500	498,576,700	50.4%	52.9%	47.1%

College & Universities

State Ranking by Type of Institution - WICHE States 2013 - 2014 Tuition & Fees

Annual Resident Undergraduate

Rank	Universities (BSU, ISU, UI)	Amount % of Average		Rank	Other Institutions (LCSC)	Amount % of Average	
1	Washington	12,250	155.3%	1	Washington	8,554	134.1%
2	Arizona	10,197	129.3%	2	South Dakota	8,159	127.9%
3	Hawaii	9,904	125.6%	3	Oregon	8,037	126.0%
4	Colorado	9,810	124.4%	4	Colorado	7,477	117.2%
5	California	9,024	114.4%	5	Hawaii	6,436	100.9%
6	Oregon	8,654	109.7%	Average		6,379	100.0%
7	Average	7,887	100.0%	6	North Dakota	6,201	97.2%
8		7,868	99.8%	7	Idaho	5,784	90.7%
9	South Dakota	7,524	95.4%	8	Montana	5,292	83.0%
10	North Dakota	6,821	86.5%	9	Utah	5,072	79.5%
11	Utah	6,587	83.5%	10	New Mexico	4,747	74.4%
12	Nevada	6,533	82.8%	11	Nevada	4,463	70.0%
13	New Mexico	6,399	81.1%				
14	Montana	6,387	81.0%				
15	Idaho	5,941	75.3%				
16	Alaska	4,404	55.8%				
17	Wyoming						

Annual Nonresident Undergraduate

Rank	Universities (BSU, ISU, UI)	Amount % of Average		Rank	Other Institutions (LCSC)	Amount % of Average	
1	Colorado	28,621	133.0%	1	Oregon	20,863	134.6%
2	Washington	28,578	132.8%	2	Washington	19,424	125.3%
3	Hawaii	27,472	127.7%	3	Colorado	18,800	121.2%
4	Oregon	25,463	118.3%	4	Hawaii	18,076	116.6%
5	Arizona	25,364	117.9%	5	Montana	16,804	108.4%
6	California	24,578	114.2%	6	Idaho	16,096	103.8%
7	Average	21,517	100.0%	Average		15,506	100.0%
8		21,218	98.6%	7	Nevada	14,738	95.0%
9	Montana	20,812	96.7%	8	Utah	14,442	93.1%
10	Utah	20,497	95.3%	9	New Mexico	11,571	74.6%
11	Nevada	20,166	93.7%	10	South Dakota	10,359	66.8%
12	New Mexico	19,056	88.6%	11	North Dakota	9,389	60.6%
13	Idaho	18,901	87.8%				
14	Alaska	17,958	83.5%				
15	North Dakota	14,124	65.6%				
16	Wyoming	9,950	46.2%				
17	South Dakota						

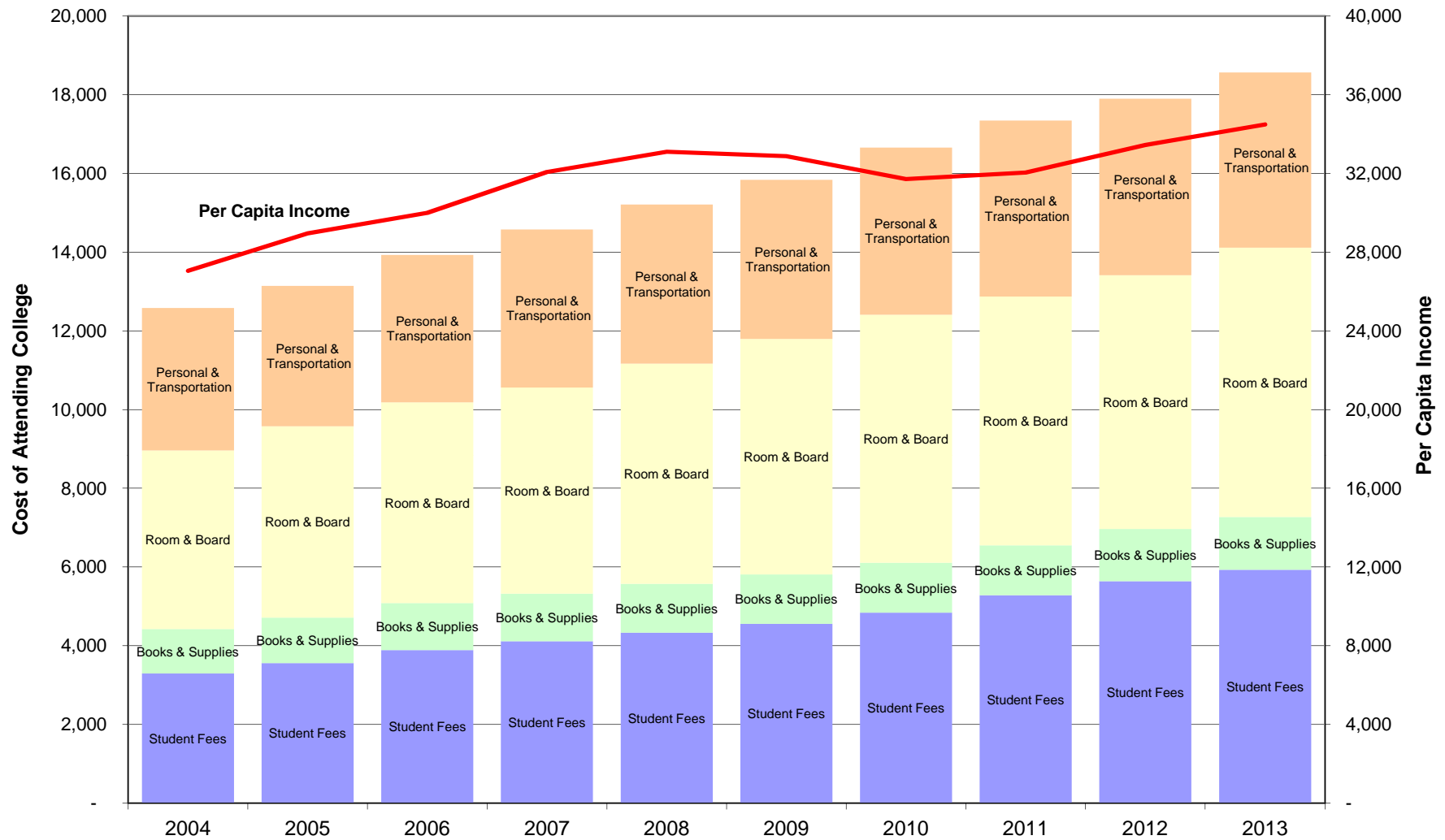
Source: WICHE 2013-2014 Detailed Tuition & Fees Tables, November, 2013.

Colleges & Universities

Summary of FY 2015 Annual Student Tuition & Fees - As Requested Board Meeting: April 17, 2014

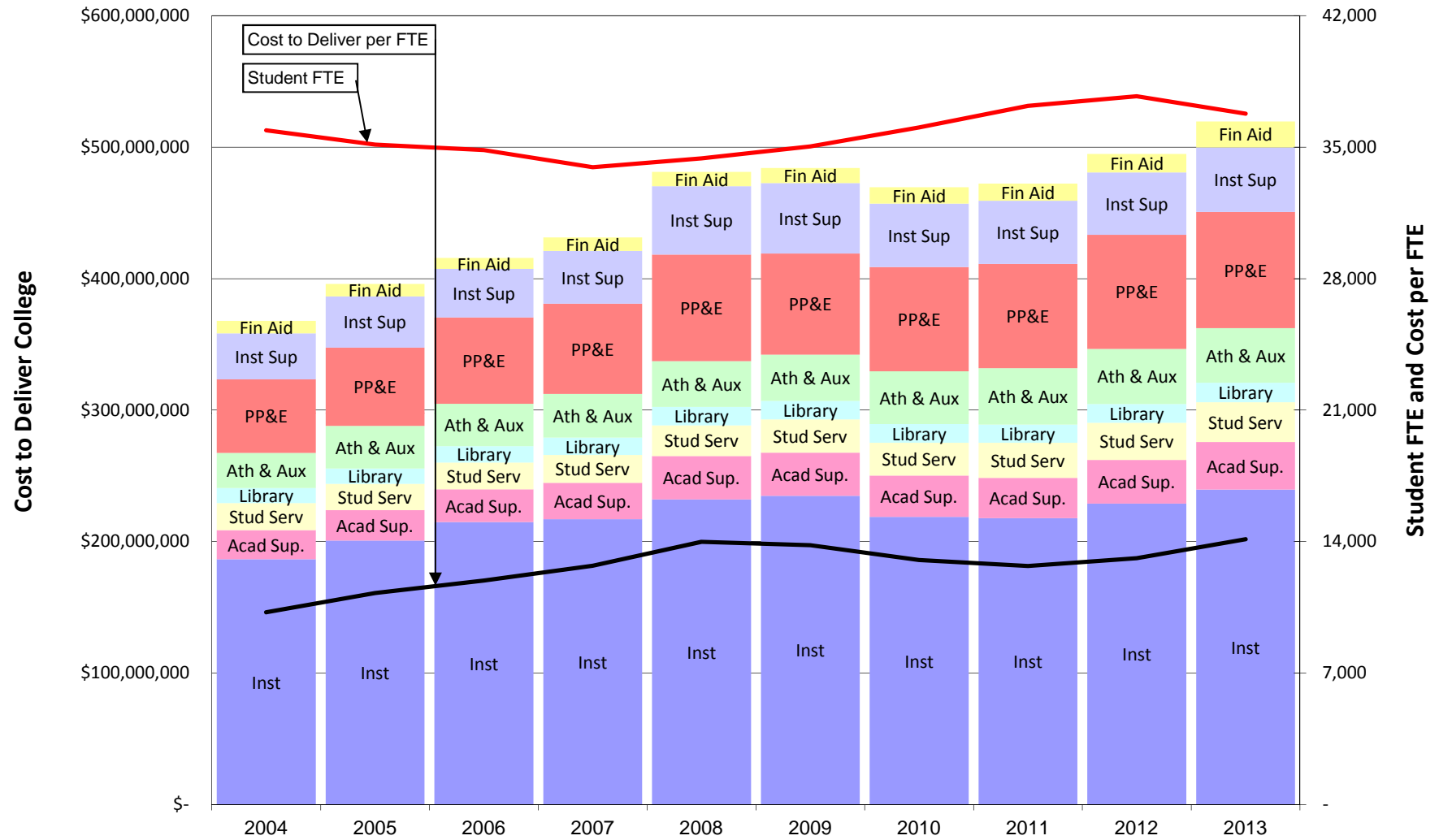
Institution	FY 2014	Requested Increases		Total Requested
		Amount	% Incr	FY 2015
1 Full-time Tuition & Fees:				
2 Resident Tuition and Fees:				
3 Undergraduate:				
4 Boise State University	\$6,292.00	\$384.00	6.1%	\$6,676.00
5 Idaho State University	\$6,344.00	\$222.00	3.5%	\$6,566.00
6 University of Idaho	\$6,524.00	\$308.00	4.7%	\$6,832.00
7 Lewis Clark State College	\$5,784.00	\$116.00	2.0%	\$5,900.00
8 Eastern Idaho Tech College	\$2,122.00	\$134.00	6.3%	\$2,256.00
9 Average 4 year institutions	\$6,236.00			\$6,493.50
10 Graduate:				
11 Boise State University	\$1,140.00	\$44.00	3.9%	\$1,184.00
12 Idaho State University	\$1,128.00	\$40.00	3.5%	\$1,168.00
13 University of Idaho	\$1,062.00	\$36.00	3.4%	\$1,098.00
14 Average Graduate	\$1,110.00			\$1,150.00
15 Nonresident Tuition and Fees:				
16 Undergraduate	(In addition to the tuition and fees paid by resident students)			
17 Boise State University	\$12,600.00	\$252.00	2.0%	\$12,852.00
18 Idaho State University	\$12,332.00	\$428.00	3.5%	\$12,760.00
19 University of Idaho	\$13,076.00	\$406.00	3.1%	\$13,482.00
20 Lewis Clark State College	\$10,312.00	\$206.00	2.0%	\$10,518.00
21 Eastern Idaho Tech College	\$5,650.00	\$356.00	6.3%	\$6,006.00
22 Average 4 year institutions	\$12,080.00			\$12,403.00
24 Part-time Credit Hour Tuition & Fees:				
25 Resident Fees: (per credit hour)				
26 Undergraduate:				
27 Boise State University	\$260.00	\$4.00	1.5%	\$264.00
28 Idaho State University	\$317.00	\$11.00	3.5%	\$328.00
29 University of Idaho	\$326.00	\$16.00	4.9%	\$342.00
30 Lewis Clark State College	\$296.00	\$6.00	2.0%	\$302.00
31 Eastern Idaho Tech College	\$96.50	\$3.00	3.1%	\$99.50
32 In-Service Teacher Fee	\$100.00	\$3.00	3.0%	\$103.00
33				
34 Graduate:	(In addition to resident undergraduate fees)			
35 Boise State University	\$64.00	\$3.00	4.7%	\$67.00
36 Idaho State University	\$57.00	\$2.00	3.5%	\$59.00
37 University of Idaho	\$59.00	\$2.00	3.4%	\$61.00
38 In-Service Teacher Fee	\$121.00	\$4.00	3.3%	\$125.00
39				
40 Nonresident Tuition and Fees:				
41 Pt Tm Nonresident Cr Hr Tuition	(In addition to resident fees)			
42 Boise State University	\$112.00	\$88.00	78.6%	\$200.00
43 Idaho State University	\$200.00	\$7.00	3.5%	\$207.00
44 University of Idaho	\$654.00	\$20.00	3.1%	\$674.00
45 Lewis-Clark State College	\$0.00	\$0.00	No Fee	\$0.00
46 Eastern Idaho Tech College	\$96.50	\$3.00	3.1%	\$99.50

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

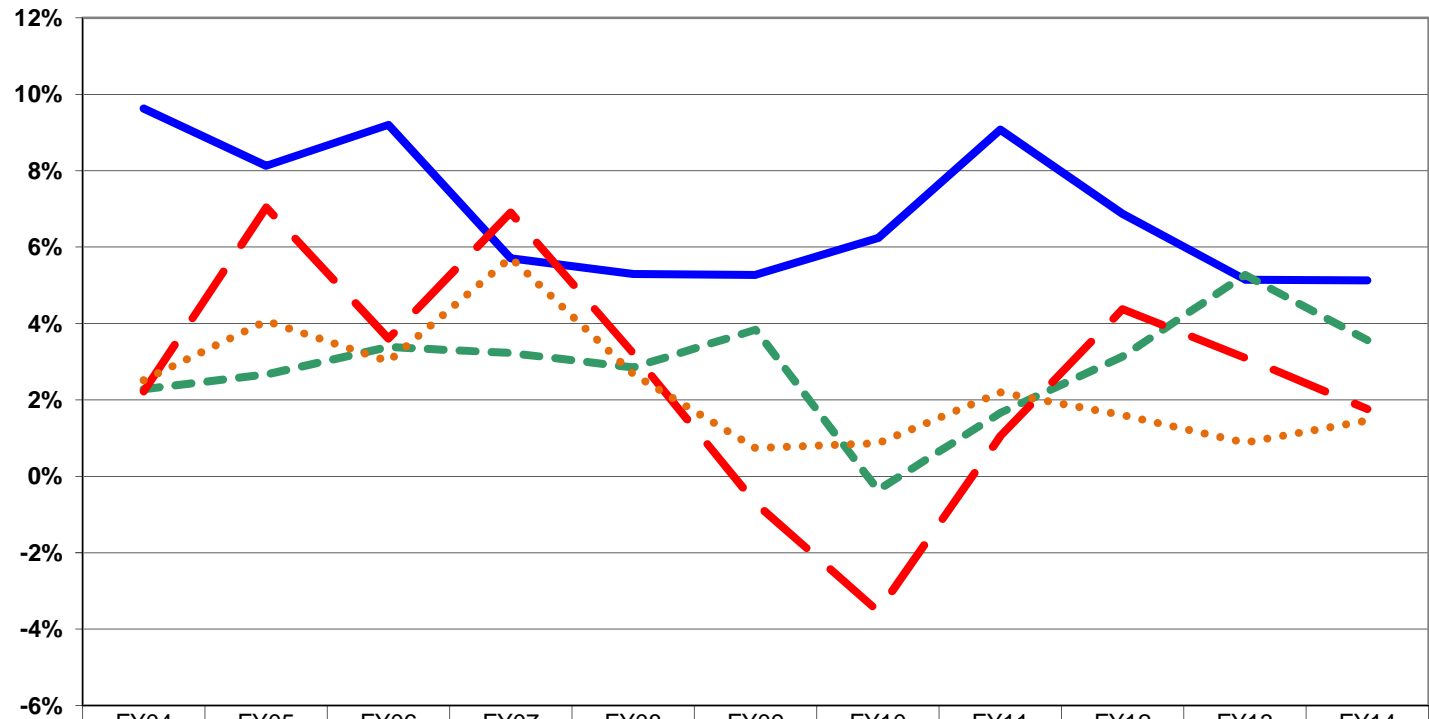


The Cost of Attendance includes the full tuition and does not reflect a student possibly receiving financial aid, scholarships, or discounts.

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	FY14
Resident Fees	9.63%	8.13%	9.20%	5.70%	5.30%	5.27%	6.23%	9.07%	6.87%	5.15%	5.12%
Consumer Price Index	2.28%	2.66%	3.39%	3.23%	2.85%	3.84%	-0.36%	1.66%	3.14%	5.27%	3.56%
Idaho Per Capita Income	2.22%	7.04%	3.61%	6.90%	3.22%	-0.70%	-3.53%	1.05%	4.37%	3.10%	1.76%
Idaho Average Annual Wage	2.52%	4.06%	3.01%	5.73%	2.68%	0.74%	0.86%	2.19%	1.60%	0.88%	1.46%

Source: Idaho Commerce and Labor; Bureau of Economic Analysis, U.S. Department of Commerce; Division of Financial Management Economic Forecast, January 2014

**Idaho College and Universities
Tuition/Fee Waivers & Discounts
Fiscal Year 2013**

		Policy Section	BSU	ISU	UI	LCSC	Total
1	Board Policy Tuition Waivers, Policy Section V.T.						
2	Nonresident Graduate/Instructional Assistants	SBOE V.T.2.a	\$1,493,967	\$1,699,200	\$4,732,783		\$7,925,950
3	Nonresident Intercollegiate Athletics	SBOE V.T.2.b	\$2,280,989	\$1,604,010	\$2,350,693	\$1,234,194	\$7,469,886
4		Nonresident Fee	\$11,440	\$11,800	\$12,788	\$9,914	11,486
5	Policy: Universities - 225, LCSC 110	Equivalent FTE	199	136	184	124	163
6							
7	Waivers Subject to 6% Limitation	SBOE V.T.2.c	\$9,141,166	\$3,764,535	\$7,907,133	\$433,618	\$21,246,452
8	Annual FTE	Student FTE	16,694	10,826	10,436	2,938	40,895
9		Nonresident Fee	\$11,440	\$11,800	\$12,788	\$9,914	11,486
10	Equivalent FTE Waivers subject to 6% Limitation	Equivalent FTE	4.8%	2.9%	5.9%	1.5%	4.5%
11							
12	Other Board Policy Exchange Programs						
13	Exchange Student Waivers (1)	SBOE V.T.2.d	\$0	\$100,300	\$370,878	\$0	\$471,178
14	Western Regional Graduate Program	SBOE V.T.2.e	\$0	\$404,830	\$0	\$0	\$404,830
15	Western Undergraduate Exchange (2)	SBOE V.R.3.a.v	\$4,448,703	\$1,068,657	\$5,685,755	\$317,237	\$11,520,352
16	Total Other Board Policy Exchange Programs		\$4,448,703	\$1,573,787	\$6,056,633	\$317,237	\$12,396,360
17							
18	Total Board Policy Tuition Waivers		\$17,364,825	\$8,641,532	\$21,047,242	\$1,985,049	\$49,038,648
19	Discounts						
20	Staff and Spouse Fees	SBOE V.R.3.a.vi	\$938,509	\$1,743,440	\$947,623	\$138,000	\$3,767,572
21	Senior Citizen Fees	SBOE V.R.3.a.vii	\$447,114	\$327,728	\$136,175	\$85,201	\$996,218
22	Dependent Fees	SBOE V.R.3.a.vi	\$324,819		\$243,662		\$568,481
23	In-Service Teacher Education Fee	SBOE V.R.3.a.viii	\$1,077,639	\$944,698	\$866,745	\$64,896	\$2,953,978
24	Staff, Spouse, Dependent Fees of other Idaho institution:	SBOE V.R.3.a.vi	\$3,176	\$392,555	\$101,401	\$74,900	\$572,032
25	Students attending multiple Idaho sister institutions				\$16,973		\$16,973
26	Idaho National Laboratory				\$190,086		\$190,086
27	BYU-UI				\$1,866		\$1,866
28	EDA-Nez Perce Tribe					\$36,836	\$36,836
29	Total Discounts		\$2,791,257	\$3,408,421	\$2,504,531	\$399,833	\$9,104,042
30	Total FY13 Waivers and Discounts		\$20,156,082	\$12,049,953	\$23,551,773	\$2,384,882	\$58,142,690
31	FY13 Gross Student Fees		133,137,162	100,234,779	109,847,802	21,527,166	364,746,909
32	FY13 Net Student Fees from Operating Revenue per audited F/S		106,593,359	73,937,311	82,657,950	14,678,929	277,867,549
33	FY13 Scholarship Discounts & Allowances per audited F/S		22,095,100	24,723,681	21,133,219	6,531,000	74,483,000
34	Student Fee Revenue related to Exchange Program Discounts		4,448,703	1,573,787	6,056,633	317,237	12,396,360
35	Percentage of Total Gross Tuition & Fees Waived or Discounted		15.14%	12.02%	21.44%	11.08%	15.94%

Note: Graduate/Instructional Assistant waivers can vary among institutions due to the difference in their respective missions.

(1) Includes only waivers for incoming exchange students.

(2) WUE is accounted for as a rate and not a waiver. The waived amount is the difference in the out-of-state rate minus the WUE rate.

			BSU	ISU	UI	LCSC	TOTAL
1	FY09 Original Appropriation		89,148,200	77,378,100	99,457,400	16,052,800	285,151,500
2	Remove One-Time Items		-1,561,200	-2,959,900	-3,498,100	-951,200	(8,970,400)
3							
4	General Fund Appropriation Adjusted Base		87,587,000	74,418,200	95,959,300	15,101,600	276,181,100
5							
6	Base Reductions:						
7	FY09 FY 2009 Governor's Holdback		(\$3,503,500)	(\$2,976,700)	(\$3,838,400)	(\$604,000)	(\$11,047,200)
8	FY10 FY 2010 Base Reduction		(2,503,800)	(2,127,300)	(2,743,200)	(431,700)	(7,895,700)
9	FY10 5.0% Personnel Cost Reduction		(3,766,900)	(3,007,700)	(3,957,500)	(607,400)	(11,339,500)
10	FY11 FY 2010 Governor's Holdback		(4,701,100)	(3,948,600)	(5,564,900)	(808,100)	(15,196,700)
11	FY11 FY 2010 Base Rescission		(1,572,800)	(1,226,300)	(1,537,300)	(273,400)	(4,609,900)
12	FY12 Base Reduction		(2,844,200)	(2,399,500)	(2,985,300)	(486,200)	(8,923,700)
13							
14	Total Base Reduction		(\$18,892,300)	(\$15,686,100)	(\$20,626,600)	(\$3,210,800)	(\$59,012,700)
15							
16	Appropriation Decrease %		-21.57%	-21.08%	-21.50%	-21.26%	-21.37%
17							
18	Tuition & Fees Rate Rate Change Income	¹	25,474,500	19,629,800	23,163,300	4,220,300	72,487,900
19							
20	FY13 Fringe Benefits	²	-961,100	-488,900	-534,000	-220,500	-2,204,500
21	FY13 CEC	²	-971,100	-494,300	-624,700	-158,700	-2,248,800
22	FY14 Fringe Benefits	²	-264,900	-177,100	-200,700	-74,000	-716,700
23	FY14 CEC	²	0	0	0	0	0
24	FY15 Fringe Benefits	²	-1,006,300	-542,400	-649,500	-213,300	-2,411,500
25	FY15 CEC	²	-1,119,800	-551,400	-702,000	-178,000	-2,551,200
26	Total Fees required for Benefits & CEC Incr		-4,323,200	-2,254,100	-2,710,900	-844,500	-10,132,700
27							
28	Net Fees Available to "replace" Gen Fund		21,151,300	17,375,700	20,452,400	3,375,800	62,355,200
29							
30	Net Fees over/(under) Total Base Reduction		2,259,000	1,689,600	-174,200	165,000	3,939,400

¹ Fee Rate Change Income based on change in tuition and fees between FY 2009 and FY 2015 multiplied by FY 2009 counts of headcount and student credit hours

² The state has recently approved increases for fringe benefits and/or CEC without appropriating General Funds to fully fund the cost of those increases for all employees (including those budgeted in whole or in part on tuition revenue). This funding approach is a de facto tuition increase in order to cover those higher costs.

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BOISE STATE UNIVERSITY

FY 2015 TUITION & FEES INFORMATION

- Tuition & Fees Recommendation Narrative Provided by Institution Page 21
- Provided by Board Staff:
 - Recommendations for Changes to Tuition & Fees (T&F) for FY 2015 Page 24
 - Potential T&F Revenue Changes for FY 2015 Page 25
 - 4-year History: Board Approved T&F plus FY 2015 Recommended T&F Page 26
 - Chart: Cost of Attending College vs. Per Capita Income Page 27
 - Chart: Cost to Deliver College Page 28
 - Chart: Annual % Increase for T&F, CPI, Income, and Average Wage Page 29
- Request for Increase to New Student Orientation Fee..... Page 31
- Request for Increases to Self-Support Programs..... Page 33

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BUSINESS AFFAIRS AND HUMAN RESOURCES
APRIL 17, 2014

Boise State University
Tuition & Fee Hearing Summary

Proposed Changes to Student Fees

Boise State University's process of reviewing and analyzing tuition and fee rates is a purposeful and collaborative process involving students and multiple campus constituents. The review process focuses on the impact to students and the revenues needed in the various budgets.

The process begins with detailed analysis of current year activity and best estimates for FY 2015 activity. All units that currently have a student facility, technology or activity fee are required to review budget versus actual activity and project impacts based on estimated enrollments for the upcoming year. If changes to existing fees are requested, those requests must be carefully prepared, with justification provided, and submitted to the Executive Budget Committee. All requests for new fees or increases to existing fees are presented at the open Student Fee Hearing held in February.

The Executive Budget Committee meets subsequent to the fee hearing. The committee is comprised of several students, representatives from faculty and staff employee groups, Vice Presidents and the University's Budget Director. The committee meets to review all materials submitted and discussion follows. The discussion is thoughtful and often lively as the committee reviews the competing and compelling needs across campus. The work session ends with a recommendation to the President.

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

Of particular note in the recommendation of rate changes for FY 2015:

- Boise State is continuing the linear model. Students taking 1-12 credits would see a per credit increase of \$4.00 per credit, or 1.5% over the prior year. In fall 2013, 37% of the credits generated were in the 1-12 credit range. In terms of head count, the 1.5% increase is estimated to impact 49% of the students.
- Students taking 13-17 credits would see a \$192.00/semester increase, or 6.1% over the prior year. This is estimated to impact 51% of the students.
- The overall average increase for students taking 1 through 18 credits is 3.05%.

BUSINESS AFFAIRS AND HUMAN RESOURCES
APRIL 17, 2014

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. Boise State charges the lowest rate for full-time undergraduate student among the three universities and has a significantly lower per credit rate as the university implements the linear model.

Revenues from the tuition and fee increase will be used to fund the \$3 million in fund shift not covered by state general account funds and inflation needs as submitted in FY 2015 request but unfunded by JFAC. Fund shift costs are primarily those associated with the \$1,450/FTE increase in health care costs and the 2% CEC. In addition, \$1 million is needed to cover faculty salary equity issues. Boise State's faculty salaries remain near the bottom of peer institution salaries and progress has been slow due to the lack of consistent CEC adjustments.

As part of the University's FY 2015 line item request to the State, \$6.99 million was requested to fund prioritized new faculty lines and student advisor positions necessary to make progress on the 60% goal. \$1.389 million was funded, leaving an unfunded need of \$5.6 million. The university requests \$3 million from student tuition and fee revenues to hire faculty, advisors and support staff to continue to meet the 2020 goal.

Additional funding of at least \$1 million is needed to support additional compliance and safety requirements, including data security and new PCI compliance standards. Other needs include graduate and teaching assistantships, student employees, web developers, institutional research staff, data analytics software and technical support for learning management systems.

As part of the FY 15 Program Prioritization and Budget Planning Process currently in process on campus, reallocations and cost reductions are being reviewed and strongly encouraged in order to meet strategic initiatives.

How will fees address improving access?

Maintaining faculty and academic support needs will help ensure students 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 ultimately cost them more to enroll in another semester or more.

BUSINESS AFFAIRS AND HUMAN RESOURCES
APRIL 17, 2014

How has the FY 2015 appropriation affected Boise State's tuition/fee request:

DFM and LSO no longer allow for fund shift as an MCO item in the annual budget request. This change essentially ensures that student tuition must increase in order to absorb these additional costs not covered by the state general account. This amount equals \$3 million for Boise State.

Boise State requested \$6.99 million as a line item to fund the faculty, student advisors and professional staff positions needed to ensure success in the 60% goal. The legislature funded \$1.379 million of this request. While this is a good start, it falls short of the compelling need. In order to make the necessary progress on this goal, additional funding will need to come from the student tuition/fee portion of the annual operating budget. The difference between the requested amount and what was funded is \$5.5 million. While the proposed request will not make up this entire amount, it will provide resources to add some additional courses.

JFAC removed \$219,200 from BSU's budget. This was the FY 2015 calculated amount for EWA that was NOT included in the budget request (per guidance from DFM and LSO). Unfortunately, this was enrollment workload funding that Boise State never received and will need to be absorbed.

As always, the University will continue to identify cost savings and efficiency measures to mitigate the need for future large tuition and fee increases.

BOISE STATE UNIVERSITY

Changes to Student Fees for FY 2015 Annual Full-Time Fees and Part-Time Credit Hours Fees

	Bd	FY14	FY15	Requested		
Student Fees:	Appv	Fees	Initial Notice	FY15 Fees	Change	% Chg.
Full-time Fees:						
Tuition	**	\$4,309.20	\$4,509.50	\$4,656.50	\$347.30	8.1%
Technology Fee	**	\$185.50	\$195.50	\$198.50	13.00	7.0%
Facilities Fees	**	\$1,066.00	\$1,066.00	\$1,066.00	0.00	0.0%
Student Activity Fees	**	\$731.30	\$781.00	\$755.00	23.70	3.2%
Total Full-time Fees	**	\$6,292.00	\$6,552.00	\$6,676.00	\$384.00	6.1%
Part-time Credit Hour Fees:						
Education Fee	**	\$166.25	\$170.10	\$169.25	\$3.00	1.8%
Technology Fee	**	9.45	9.65	9.45	0.00	0.0%
Facilities Fees	**	49.60	49.60	49.60	0.00	0.0%
Student Activity Fees	**	34.70	38.65	35.70	1.00	2.9%
Total Part-time Cr Hr Fees:		\$260.00	\$268.00	\$264.00	\$4.00	1.5%
Summer Fees: (eff. Summer 2015)						
Education Fee	**	\$170.60	\$176.55	\$177.60	\$7.00	4.1%
Technology Fee	**	9.45	9.65	9.65	0.20	2%
Facilities Fees	**	49.70	48.40	48.40	(1.30)	-2.6%
Student Activity Fees	**	22.25	25.40	24.35	2.10	9.4%
Total Summer Fees:		\$252.00	\$260.00	\$260.00	\$8.00	3.2%
Other Student Fees:						
Graduate Fees:						
Full-time Grad/Prof	**	\$1,140.00	\$1,184.00	\$1,184.00	\$44.00	3.9%
Part-time Graduate/Hour	**	\$64.00	\$67.00	\$67.00	\$3.00	4.7%
Nonresident Tuition:						
Nonres Tuition - full time	**	\$12,600.00	\$12,852.00	\$12,852.00	\$252.00	2.0%
Nonres Fees - part-time		\$112.00	\$200.00	\$200.00	\$88.00	78.6%
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	**	\$3,146.00	\$3,276.00	\$3,338.00	\$192.00	6.1%
Overload fee		\$166.00	\$166.00	\$166.00	\$0.00	0.0%
In-service Fees/Cr Hr - Undergrad	**	\$100.00	\$103.00	\$103.00	\$3.00	3.0%
In-service Fees/Cr Hr - Grad	**	\$121.00	\$125.00	\$125.00	\$4.00	3.3%
New Student Orientation Fee	**	\$160.00	\$175.00	\$175.00	\$15.00	9.4%
Self-Support Program Fees:						
Business & Accountancy: Twin Falls		\$275.00	\$286.00	\$286.00	\$11.00	4.0%
Master of Social Work: Twin Falls & N.I.		\$330.00	\$380.00	\$380.00	\$50.00	15.2%
Bachelor of Criminal Justice: Twin Falls		\$265.00	\$275.00	\$275.00	\$10.00	3.8%
Bachelor of Social Work: Twin Falls		\$265.00	\$275.00	\$275.00	\$10.00	3.8%
Executive MBA		\$1,117.50	\$1,215.00	\$1,215.00	\$97.50	8.7%
Changes to Student Activity Fees:						
Full-time:						
Athletics		\$220.20	\$230.20	\$226.20	\$6.00	2.7%
Campus Recreation		\$91.50	\$103.50	\$103.50	\$12.00	13.1%
Marching Band		\$22.30	\$24.00	\$24.00	\$1.70	7.6%
Spirit Squad		\$9.00	\$0.00	\$13.00	\$4.00	44.4%
Student Research (new)		\$0.00	\$10.00	\$0.00	\$0.00	NA
Student ePortfolio (new)		\$0.00	\$16.00	\$0.00	\$0.00	NA
Part-time:						
Athletics		\$10.75	\$11.35	\$10.75	\$0.00	0.0%
Campus Recreation		\$4.52	\$5.12	\$5.02	\$0.50	11.1%
Marching Band		\$1.30	\$1.30	\$1.30	\$0.00	0.0%
Spirit Squad		\$0.00	\$1.00	\$0.50	\$0.50	NA
Student Research (new)		\$0.00	\$1.00	\$0.00	\$0.00	NA
Student ePortfolio (new)		\$0.00	\$1.00	\$0.00	\$0.00	NA
Student Health Insurance Premium		unknown		unknown		

"Full Time" - useful term for Financial Aid - Fin. Aid eligibility for 12+ credits

For Tuition/Fee paying purposes, Boise State is moving to a more linear cost basis, with the intent to eventually be entirely on a **per credit** basis.

BOISE STATE UNIVERSITY

Potential Student Fee Revenue Changes for FY 2015

Due to Enrollment and Fee Changes

	Projected HC/SCH Count		Potential Revenue Generated			
	FY14	FY15	Changes due to Count		Fee Changes	
			Gen Educ	Local	Gen Educ	Local
Student Fees:						
1 Full-time Fees:						
2 Tuition (Unrestricted)	13,326	8,931	(\$18,938,900)		\$3,101,700	
3 Technology Fee	13,326	8,931		(815,300)		116,100
4 Facilities Fees	13,326	8,931		(4,685,100)		-
5 Student Activity Fees	13,326	8,931		(3,214,100)		211,700
6 Total Full-time Fees			(18,938,900)	(8,714,500)	3,101,700	327,800
7						
8 Part-time Credit Hour Fees:						
9 Education Fee	60,890	139,580	\$13,082,200		\$418,700	
10 Technology Fee	60,890	139,580		743,600		-
11 Facilities Fees	60,890	139,580		3,903,000		-
12 Student Activity Fees	60,890	139,580		2,730,500		139,600
13 Total Part-time Cr Hr Fees:			13,082,200	7,377,100	418,700	139,600
14						
15 Summer Fees:						
16 Education Fee	31,103	30,795	(\$52,500)		\$215,600	
17 Technology Fee	31,103	30,795		(2,900)		6,200
18 Facilities Fees	31,103	30,795		(15,300)		(40,000)
19 Student Activity Fees	31,103	30,795		(6,900)		64,700
20 Total Summer Fees:			(52,500)	(25,100)	215,600	30,900
21						
22 Other Student Fees:						
23 Graduate Fees:						
24 Full-time Grad/Prof	566	580	\$16,000		\$25,500	
25 Part-time Graduate/Hour	6,803	5,600	(77,000)		16,800	
26 Nonresident Tuition:						
27 Nonres Tuition - full-time	1,482	2,180	8,794,800		549,400	
28 Nonres Fees - part-time	1,938	3,119	132,300		274,500	
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	-		35,500	
34 Overload Fee	1,750	1,750	-		-	
35 In-service Fees/Cr Hr - Undergrad			-		-	
36 In-service Fees/Cr Hr - Grad	2,050	2,050	-		-	
37 New Student Orientation Fee	2,770	2,880		17,600		43,200
38 Total Other Student Fees			\$8,866,100	-	\$901,700	-
39						
40 Total Additional Student Fee Revenue			\$2,956,900	(\$1,362,500)	\$4,637,700	\$498,300
41						
42						
43						
44						
45						
46 1) Changes to Student Activity Fees:						
47 Full-time:						
48 Athletics	13,326	8,931		(967,800)		53,600
49 Theater Arts	13,326	8,931		(402,100)		107,200
50 Music - New	13,326	8,931		(98,000)		15,200
51 University Fellows - New	13,326	8,931		(39,600)		35,700
52 Career Center - New	13,326	8,931		-		-
53				(1,507,500)		211,700
54 Part-time						
55 Athletics	60,890	139,580		845,900		-
56 Theater Arts	60,890	139,580		355,700		69,800
57 Music - New	60,890	139,580		102,300		-
58 University Fellows - New	60,890	139,580		-		69,800
59						
60				1,303,900		139,600
61						

NOTES:

FY 2014 initially budgeted for:

1. Flat overall enrollment number - budget to budget
2. A change in the plateau from 12-17 credits to 13-17 credits
3. An anticipated change in students behavior to enroll in the plateau range rather than staying @ 12 credits -- **no change in behavior occurred.**

FY 2015 notes

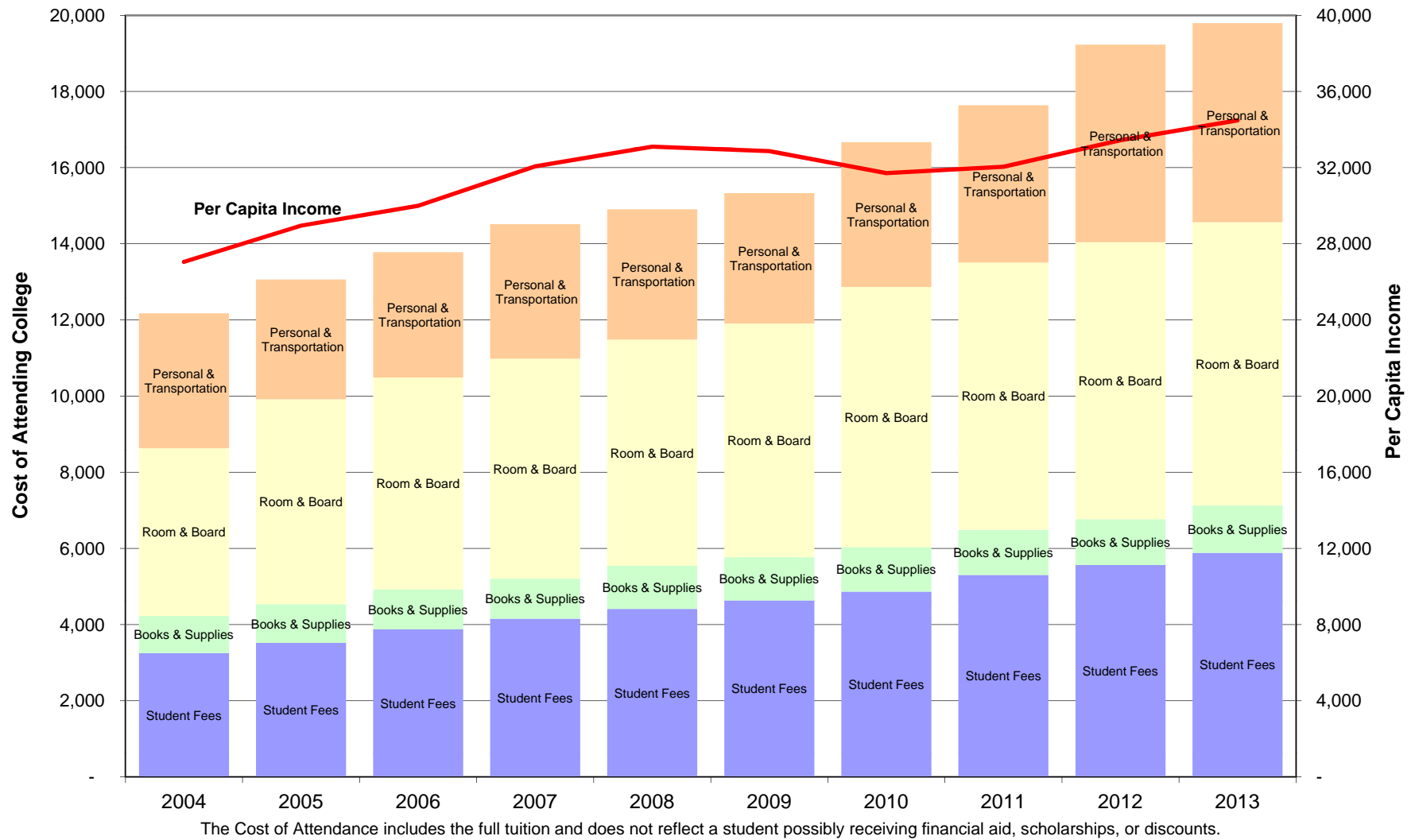
4. Non Resident enrollment adjusted --- NR FT waivers are included as the HC is a net fee paying students
5. Assuming no significant enrollment behavior change due to further linear adjustment
6. Generally flat enrollment projected compared to Fall 2013 numbers

BOISE STATE UNIVERSITY

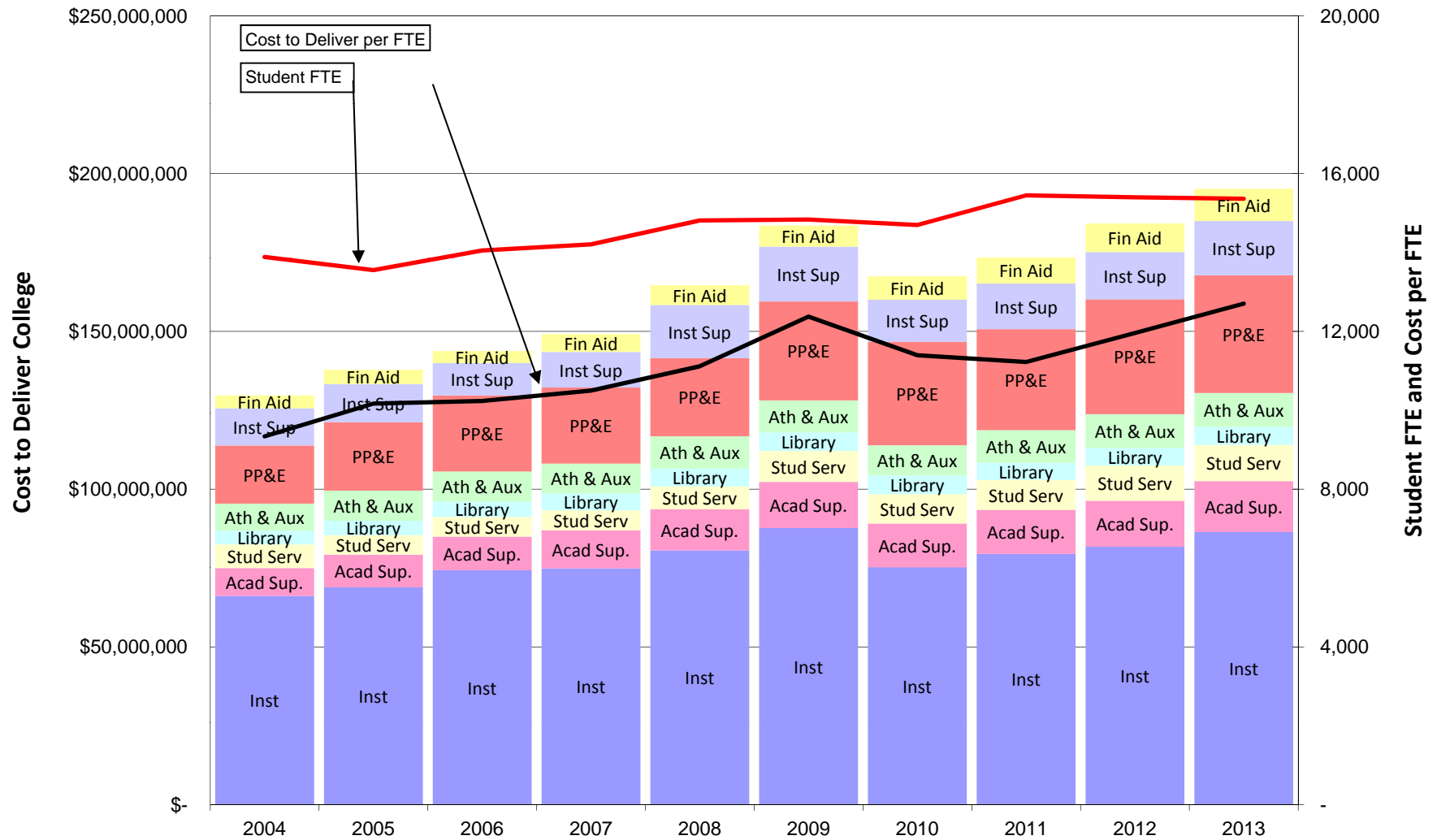
4-year History of Board Approved Fees plus FY15 Requested Fees Annual Full-Time Fees and Part-Time Credit Hours Fees

Student Fees:		FY 2011	FY 2012	FY 2013	FY 2014	Request FY 2015	4-Year Increase	% Increase
1	Full-time Fees							
2	Tuition (Unrestricted)	\$3,555.10	\$3,724.10	\$3,990.60	\$4,309.20	\$4,656.50	\$1,101.40	31.0%
3	Technology Fee	100.50	134.50	149.50	185.50	198.50	98.00	97.5%
4	Facilities Fees	1,006.00	1,010.00	1,030.00	1,066.00	1,066.00	60.00	6.0%
5	Student Activity Fees	638.40	697.40	713.90	731.30	755.00	116.60	18.3%
6	Total Full-time Fees	<u>\$5,300.00</u>	<u>\$5,566.00</u>	<u>\$5,884.00</u>	<u>\$6,292.00</u>	<u>\$6,676.00</u>	<u>\$1,376.00</u>	<u>26.0%</u>
7	Percentage Increase	9.0%	5.0%	5.0%	5.7%	6.1%		
8								
9	Part-time Credit Hour Fees							
10	Education Fee	\$148.72	\$151.22	\$160.47	\$166.25	\$169.25	\$20.53	13.8%
11	Technology Fee	5.15	6.65	8.65	9.45	9.45	4.30	0.0%
12	Facilities Fees	48.40	50.40	49.40	49.60	49.60	1.20	0.0%
13	Student Activity Fees	29.73	30.73	33.48	34.70	35.70	5.97	20.1%
14	Total Part-time Cr Hr Fees	<u>\$232.00</u>	<u>\$239.00</u>	<u>\$252.00</u>	<u>\$260.00</u>	<u>\$264.00</u>	<u>\$32.00</u>	<u>13.8%</u>
15								
16	Summer Fees							
17	Education Fee	\$167.07	\$160.07	\$164.97	\$170.60	\$177.60	\$10.53	6.3%
18	Technology Fee	5.40	6.90	8.65	9.45	9.65	4.25	78.7%
19	Facilities Fees	48.40	50.40	49.50	49.70	48.40	0.00	0.0%
20	Student Activity Fees	21.13	21.63	21.88	22.25	24.35	3.22	15.2%
21	Total Summer Fees	<u>\$242.00</u>	<u>\$239.00</u>	<u>\$245.00</u>	<u>\$252.00</u>	<u>\$260.00</u>	<u>\$18.00</u>	<u>7.4%</u>
22								
23	Other Student Fees							
24	Graduate Fees:							
25	Full-time Grad/Prof	\$900.00	\$990.00	\$1,089.00	\$1,140.00	\$1,184.00	\$284.00	31.6%
26	Part-time Graduate/Hour	\$50.00	\$55.00	\$60.50	\$64.00	\$67.00	\$17.00	34.0%
27	Nonresident Tuition:							
28	Nonres Tuition - Full Time	\$9,456.00	\$10,400.00	\$11,440.00	\$12,600.00	\$12,852.00	\$3,396.00	35.9%
29	Nonres Tuition - Part Time	\$84.00	\$92.00	\$101.20	\$112.00	\$200.00	\$116.00	138.1%
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	Self-Support Program Fees:							
34	Business & Accountancy: Twin Falls	\$275.00	\$275.00	\$275.00	\$275.00	\$286.00	\$11.00	4.0%
35	Master of Social Work: Twin Falls & N.I.	\$330.00	\$330.00	\$330.00	\$330.00	\$380.00	\$50.00	15.2%
36	Bachelor of Criminal Justice: Twin Falls	\$265.00	\$265.00	\$265.00	\$265.00	\$275.00	\$10.00	3.8%
37	Bachelor of Social Work: Twin Falls	\$265.00	\$265.00	\$265.00	\$265.00	\$275.00	\$10.00	3.8%
38	Executive MBA	\$1,117.50	\$1,117.50	\$1,117.50	\$1,117.50	\$1,215.00	\$97.50	8.7%
39	Other Fees:							
40	Western Undergrad Exchge	\$2,650.00	\$2,650.00	\$2,942.00	\$3,146.00	\$3,338.00	\$688.00	26.0%
41	Overload fee	\$232.00	\$232.00	\$252.00	\$166.00	\$166.00	(\$66.00)	-28.4%
42	In-service Fees/Cr Hr - Undergrad	\$86.00	\$86.00	\$96.00	\$100.00	\$103.00	\$17.00	19.8%
43	In-service Fees/Cr Hr - Grad	\$101.00	\$101.00	\$115.00	\$121.00	\$125.00	\$24.00	23.8%
44	New Student Orientation Fee	\$0.00	\$0.00	\$160.00	\$160.00	\$175.00	New	New

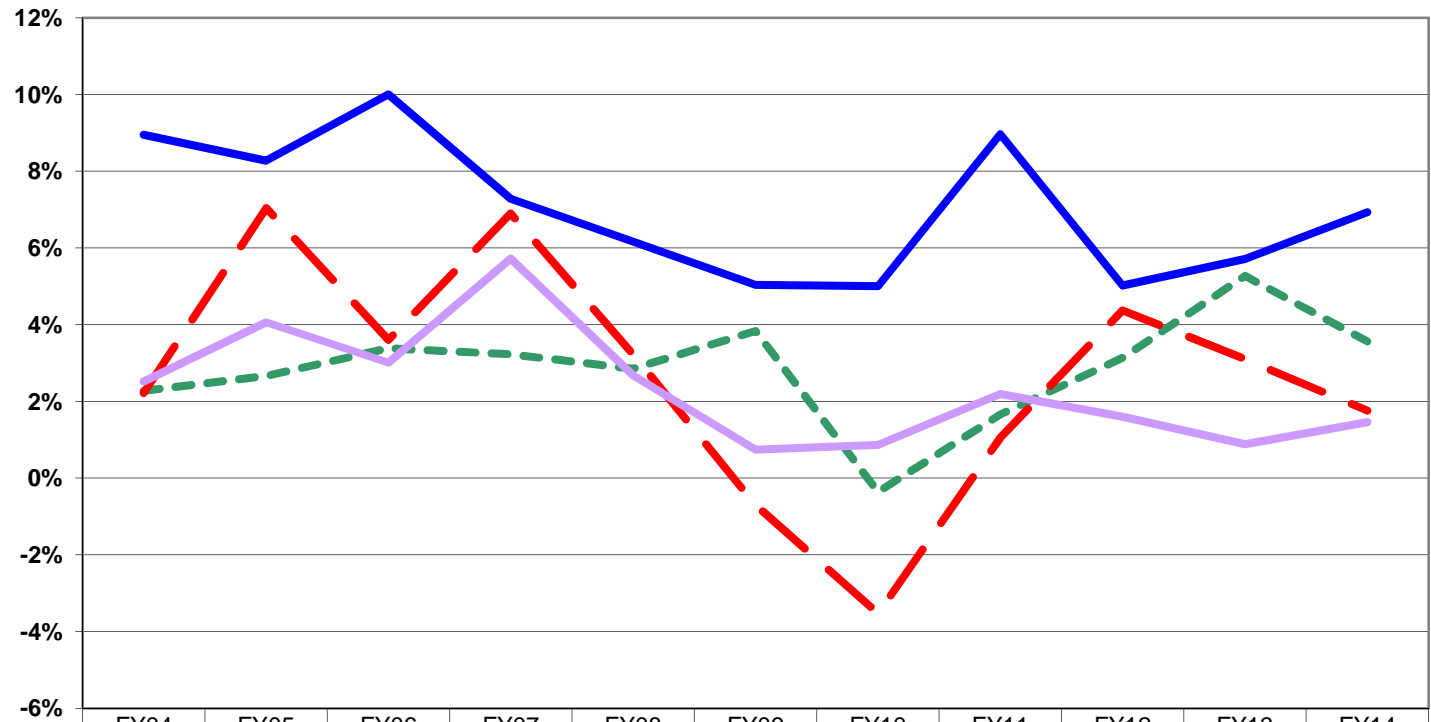
Cost of Attending College vs. Per Capita Income Boise State University



Cost to Deliver College Boise State University



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



	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14
Resident Fees	8.95%	8.27%	10.00%	7.28%	6.16%	5.03%	5.01%	8.96%	5.02%	5.71%	6.93%
Consumer Price Index	2.28%	2.66%	3.39%	3.23%	2.85%	3.84%	-0.36%	1.66%	3.14%	5.27%	3.56%
Idaho Per Capita Income	2.22%	7.04%	3.61%	6.90%	3.22%	-0.70%	-3.53%	1.05%	4.37%	3.10%	1.76%
Idaho Average Annual Wage	2.52%	4.06%	3.01%	5.73%	2.68%	0.74%	0.86%	2.19%	1.60%	0.88%	1.46%

Source: Idaho Commerce and Labor; Bureau of Economic Analysis, U.S. Department of Commerce; Division of Financial Management Economic Forecast, January 2014

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BUSINESS AFFAIRS AND HUMAN RESOURCES
APRIL 17, 2014

New Student Curriculum Fee Request

Boise State University is requesting a \$15.00 increase to the New Student Curriculum Fee. If approved, the increase is expected to generate approximately \$60,000 annually. The fee was increased from \$150 to \$160 in the Fall of 2009, and has remained at \$160 since that time.

The New Student Curriculum Fee is a one-time fee assessed to all first-time, undergraduate, degree-seeking students taking classes at Boise State's main campus. The fee revenue partially supports the operations of the New Student and Family Programs office. It provides direct funding for the coordination and implementation of orientation programs to support the transition of new students and their families to the Boise State community through two day BroncoVenture Orientation for traditional aged students, orientation sessions for transfer and non-traditional aged students, a long-distance orientation program, orientation for international students, Convocation, Campus Read materials, Family and Parent outreach, the Parent & Family Association, and Parent & Family Weekend.

	Summer 2013 Participants
Orientation Programs	More than 3060 students and 1500 family members attended
Convocation	Over 2300 students and families attended
Parent & Family Weekend	Hosted over 560 unique families and more than 2000 total guests

Justification and Use of Funds

Five dollars of the proposed increase will be used to enhance and expand targeted orientation programs:

- Improve the transfer student transition experience for the increased number of transfer students enrolling at Boise State through improved targeted orientation programming (\$5,000);
- Create new high ability student outreach and programming (\$5,000); and
- Increase orientation attendance for all new student populations, which increases yield of freshmen and transfer students enrolling at Boise State (\$10,000).

Ten dollars of the proposed increase will be dedicated to implementing Boise State's mandatory alcohol and drug education programming in response to the State Board of Education's Substance Abuse Safety Action Plan. These funds will focus on mandatory alcohol education, off-campus student conduct code, information for parents, and fraternity and sorority recognition. The funds will be used to support the action plan:

- Electronic Education focusing on alcohol, marijuana, and sexual assault prevention and interventions (\$20,000 subscription);
- Administrative support and overhead to implement and manage the action plan (\$20,000).

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The following are the Boise State Self-Support programs requesting increases to the existing rates. Most programs have not had an increase in several years. In addition, all self-support programs are required to cover the rising employer share of health care costs (a 15% increase) as well as the state mandated 2% CEC.

Business and Accountancy – Twin Falls

This program currently charges \$275/credit and is proposing an increase of 4% to bring the per credit fee to \$286. Enrollments are projected to be flat compared to FY 2014. The additional revenue from the fee change will be used to assist with hiring a Lecturer in Twin Falls. The Lecturer in Twin Falls will provide a consistent faculty presence there, as well as help meet accreditation standards.

Master of Social Work – Twin Falls and North Idaho

This program currently charges \$330/credit and is proposing a 15% increase to bring the per credit fee to \$380. Enrollments are projected to be flat compared to FY 2014. The proposed increase is necessary to ensure operating revenues are adequate to cover the anticipated expenditures for the fixed expenses. This program has evaluated competitor pricing and determined at the rate of \$380 per credit it will remain an excellent value to Idaho students.

Bachelor of Criminal Justice – Twin Falls

This program currently charges \$265/credit and is proposing an increase of 4% to bring the per credit fee to \$275. The credit hours produced are expected to increase by 16% for the next academic year. Additional revenues from this increase (\$4,200 for the year) will be reinvested in student support, academic advising, and dedicated faculty.

Bachelor of Social Work – Twin Falls

This program currently charges \$265/credit and is proposing an increase of 4% to bring the per credit fee to \$275. Enrollments are expected to remain stable at 300 credits per year. This increase is required to meet the cost of delivering the program in Twin Falls. The annual revenue generated from this fee change is estimated to be \$3,000.

Executive MBA Program

This program currently charges \$1,117.50/credit and is proposing an increase of 9% to bring the fee to \$1,215/credit. The projected credit hours produced are expected to increase by 14% for the 2014/2015 academic year. The additional revenues associated with the fee increase are needed to cover rising costs due to the 2% CEC and the fixed cost of health care increase as well as rising overhead costs. The last tuition increase was fall 2011.

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IDAHO STATE UNIVERSITY

FY 2015 TUITION & FEES INFORMATION

- Tuition & Fees Recommendation Narrative Provided by Institution Page 37
- Provided by Board Staff:
 - Recommendations for Changes to Tuition & Fees (T&F) for FY 2015 Page 40
 - Potential T&F Revenue Changes for FY 2015 Page 41
 - 4-year History: Board Approved T&F plus FY 2015 Recommended T&F Page 42
 - Chart: Cost of Attending College vs. Per Capita Income Page 43
 - Chart: Cost to Deliver College Page 44
 - Chart: Annual % Increase for T&F, CPI, Income, and Average Wage Page 45

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BUSINESS AFFAIRS AND HUMAN RESOURCES
APRIL 17, 2014

Idaho State University
Tuition & Fees Hearing Summary

Proposed Changes to Student Fees

Our 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. 24th & 25th. The Vice President of 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 tuition and fee revenue changes for FY2015, 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 14, 2014.

Matriculation and Other General Education Fees \$4,288,000.

As with previous years, student tuition and 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. Health Insurance Increase (no fund shift)	\$542,400
2. CEC & Bonus (no fund shift)	\$551,400
3. EWA reduction offset by non-resident fee	\$562,500
4. Student Career Path Internship (CPI) Expansion	\$500,000
5. Student Financial Aid	\$500,000
6. Security (SB1254) and other critical needs to be addressed in the SBCC budget recommendation process	\$1,631,700

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 tuition and 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.

BUSINESS AFFAIRS AND HUMAN RESOURCES
APRIL 17, 2014

3) How has the FY2015 appropriation affected your fee request?

JFAC removed \$562,500 from ISU's budget. This was the FY 2015 calculated amount for EWA that was not included in the budget request (per guidance from DFM and LSO). Fee revenue (non-resident fees) will be allocated to offset this decrease.

Higher Education did not receive the "fund shift" for personnel costs associated with the health insurance and salary increases approved by the Legislature. The fiscal impact totals \$1,093,800 which equates to a tuition increase of approximately 1.5%.

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IDAHO STATE UNIVERSITY

Changes to Student Fees for FY 2015 Annual Full-Time Fees and Part-Time Credit Hours Fees

Student Fees:		Bd Appv	FY14 Fees	FY15 Initial Notice	Requested		
					FY15 Fees	Change	% Chg.
1	Full-time Fees:						
2	Tuition	**	\$4,687.02	\$4,909.02	\$4,909.02	\$222.00	4.7%
3	Technology Fee	**	166.80	166.80	166.80	0.00	0.0%
4	Facilities Fees	**	510.00	510.00	510.00	0.00	0.0%
5	Student Activity Fees	**	980.18	980.18	980.18	0.00	0.0%
6	Total Full-time Fees		\$6,344.00	\$6,566.00	\$6,566.00	\$222.00	3.5%
7							
8	Part-time Credit Hour Fees:						
9	Education Fee	**	\$268.96	\$279.96	\$279.96	\$11.00	4.1%
10	Technology Fee	**	6.15	6.15	6.15	0.00	0.0%
11	Facilities Fees	**	0.00	0.00	0.00	0.00	0.0%
12	Student Activity Fees	**	41.89	41.89	41.89	0.00	0.0%
13	Total Part-time Cr Hr Fees:		\$317.00	\$328.00	\$328.00	\$11.00	3.5%
14							
15	Other Student Fees:						
16	Graduate Fees:						
17	Full-time Grad/Prof	**	\$1,128.00	\$1,168.00	\$1,168.00	\$40.00	3.5%
18	Part-time Graduate/Hour	**	\$57.00	\$59.00	\$59.00	\$2.00	3.5%
19	Nonresident Tuition:						
20	Nonres Tuition	**	\$12,332.00	\$12,760.00	\$12,760.00	\$428.00	3.5%
21	Part-time Nonres Tuition	**	\$200.00	\$207.00	\$207.00	\$7.00	3.5%
22	Professional Fees:						
23	PharmD - Resident	**	\$9,460.00	\$9,678.00	\$9,678.00	\$218.00	2.3%
24	PharmD - Nonres	**	\$14,200.00	\$14,418.00	\$14,418.00	\$218.00	1.5%
25	Phys Therapy - Resident	**	\$2,640.00	\$2,714.00	\$2,714.00	\$74.00	2.8%
26	Phys Therapy - Nonres	**	\$7,516.00	\$7,726.00	\$7,726.00	\$210.00	2.8%
27	Occu Therapy - Resident	**	\$2,294.00	\$2,320.00	\$2,320.00	\$26.00	1.1%
28	Occu Therapy - Nonres	**	\$6,776.00	\$6,850.00	\$6,850.00	\$74.00	1.1%
29	Physician Assistant - Resident	**	\$18,528.00	\$19,035.00	\$19,035.00	\$507.00	2.7%
30	Physician Assistant - Nonres	**	\$20,613.00	\$20,613.00	\$20,613.00	\$0.00	0.0%
31	Nursing-BSN	**	\$1,672.00 *	\$1,722.00	\$1,722.00	\$50.00	3.0%
32	Nursing-MSN	**	\$2,034.00	\$2,094.00	\$2,094.00	\$60.00	2.9%
33	Nursing-PhD	**	\$2,040.00	\$2,102.00	\$2,102.00	\$62.00	3.0%
34	Nursing-DNP	**	\$3,656.00	\$3,766.00	\$3,766.00	\$110.00	3.0%
33	Speech Language Path MS (Cr Hr)	**	\$50.00	\$51.00	\$51.00	\$1.00	2.0%
34	Speech Language Online PreProf (C	**	\$196.00	\$200.00	\$200.00	\$4.00	2.0%
35	Speech Language Online MS (Cr Hr	**	\$424.00	\$432.00	\$432.00	\$8.00	1.9%
36	Audiology AuD (Cr Hr)	**	\$50.00	\$51.00	\$51.00	\$1.00	2.0%
37	Dental Hygiene BS (Junior/Senior)	**	\$556.00	\$576.00	\$576.00	\$20.00	3.6%
38	Dental Hygiene MS-Didactic (Cr Hr)	**	\$85.00 *	\$88.00	\$88.00	\$3.00	3.5%
39	Dental Hygiene MS-Clinical (Cr Hr)	**	\$337.00 *	\$349.00	\$349.00	\$12.00	3.6%
40	Dental Hygiene MS-Thesis (Cr Hr)	**	\$170.00 *	\$176.00	\$176.00	\$6.00	3.5%
41	Counseling-Graduate	**	\$900.00	\$932.00	\$932.00	\$32.00	3.6%
42	Radiographic Science	**	\$800.00	\$824.00	\$824.00	\$24.00	3.0%
43	Clinical Lab Science	**	\$940.00	\$940.00	\$940.00	\$0.00	0.0%
44	Paramedic Science (Note A)	**	\$1,300.00	\$1,312.00	\$1,312.00	\$12.00	0.9%
45	Dietetics	**	\$2,700.00	\$2,700.00	\$2,700.00	\$0.00	0.0%
46	Social Work	**	\$250.00	\$250.00	\$250.00	\$0.00	0.0%
47	Athletic Training MS	**	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.0%
48	Idaho Dental Education (IDEP)		\$24,254.00	\$26,000.00	\$25,020.00	\$766.00	3.2%
49	Other Fees:						
50	Western Undergrad Exchge	**	\$3,172.00	\$3,283.00	\$3,283.00	\$111.00	3.5%
51	In-service Fees/Cr Hr - Undergrad	**	\$100.00	\$103.00	\$103.00	\$3.00	3.0%
52	In-service Fees/Cr Hr - Grad	**	\$121.00	\$125.00	\$125.00	\$4.00	3.3%
53	New Student Orientation Fee	**	\$100.00	\$100.00	\$100.00	\$0.00	0.0%

Changes to Student Activity Fees:

Full-time:

Part-time:

Note A: Board approved professional fee June 2011

The Full-time fee & Part-time credit hour fee are effective Fall Semester 2014.
Summer session fees are at the Part-time fee rate - effective Summer 2015.

Student Health Insurance Premium

\$2,028

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IDAHO STATE UNIVERSITY

Potential Student Fee Revenue Changes for FY 15 Due to Enrollment and Fee Changes

	Projected		Potential Revenue Generated			
	HC/SCH Count		Changes due to Count		Fee Changes	
Student Fees:	FY14	FY15	Gen Educ	Local	Gen Educ	Local
1 Full-time Fees:						
2 Tuition	8,340	7,920	(\$1,968,500)		\$1,758,200	
3 Technology Fee	8,340	7,920		(70,100)		0
4 Facilities Fees	8,340	7,920		(214,200)		0
5 Student Activity Fees	8,340	7,920		(411,700)		0
6 Total Full-time Fees			(\$1,968,500)	(\$696,000)	\$1,758,200	\$0
8 Part-time Credit Hour Fees:						
9 Tuition	48,000	46,000	(\$537,900)		\$506,000	
10 Technology Fee	48,000	46,000		(12,300)		0
11 Facilities Fees	48,000	46,000		0		0
12 Student Activity Fees	48,000	46,000		(83,800)		0
13 Total Part-time Cr Hr Fees:			(\$537,900)	(\$96,100)	\$506,000	\$0
15 Other Student Fees:						
16 Graduate Fees:						
17 Full-time Grad/Prof	816	926	\$124,500		\$37,000	
18 Part-time Graduate/Hour	6,543	6,345	(11,300)		12,700	
19 Nonresident Tuition:						
20 Nonres Tuition	500	1125	3,853,800		\$481,500	
21 Part-time Nonres Tuition	1,600	1,600	0		11,200	
22 Professional Fees:						
23 PharmD - Resident	265	256		(85,100)		55,800
24 PharmD - Nonres	15	24		127,800		5,200
25 Phys Therapy - Resident	56	53		(7,900)		3,900
26 Phys Therapy - Nonres	22	17		(37,600)		3,600
27 Occu Therapy - Resident	25	25		0		700
28 Occu Therapy - Nonres	3	12		61,000		900
29 Physician Assistant - Resident	110	80		(555,800)		40,600
30 Physician Assistant - Nonres	10	40		618,400		0
31 Nursing-BSN	218	238		33,400		11,900
32 Nursing-MSN	15	15		0		900
33 Nursing-PhD	6	4		(4,100)		200
34 Nursing-DNP	16	15		(3,700)		1,700
35 Speech Language Path MS (Cr Hr)	1,080	1,708		31,400		1,700
36 Speech Language Online PreProf ((2,100	2,106		1,200		8,400
37 Speech Language Online MS (Cr H	1,155	673		(204,400)		5,400
38 Audiology AuD (Cr Hr)	182	591		20,500		600
39 Dental Hygiene BS (Junior/Senior)	60	60		0		1,200
40 Dental Hygiene MS-Didactic (Cr Hr)	208	208		0		600
41 Dental Hygiene MS-Clinical (Cr Hr)	23	23		0		300
42 Dental Hygiene MS-Thesis (Cr Hr)	15	55		6,800		300
43 Counseling-Graduate	60	60		0		1,900
44 Radiographic Science	36	36		0		900
45 Clinical Lab Science	26	44		16,900		0
46 Paramedic Science	20	20		0		0
47 Dietetics	17	18		2,700		0
48 Social Work	67	67		0		0
49 Social Work	67	67		0		0
50 Idaho Dental Education (IDEP)	8	8		0		6,100
51 Other Fees:						
52 Western Undergrad Exchge	128	128	0		14,200	
53 In-service Fees/Cr Hr - Undergrad	0	0	0		0	
54 In-service Fees/Cr Hr - Grad	6,600	6,600	0		26,400	
55 New Student Orientation Fee	2,600	2,600	0		0	
56 Total Other Student Fees			\$3,967,000	\$21,500	\$583,000	\$152,800
57 Total Additional Student Fee Revenue			\$1,460,600	(\$770,600)	\$2,847,200	\$152,800
58 Changes to Student Activity Fees:						
59 Full-time:						
60 Intramurals/Recreation/Locker	8,340	7,920		-		-
61 Part-time:						
62 Intramurals/Recreation/Locker	48,000	46,000		-		-

The schedule of "Potential Student Fee Revenue Changes for FY 15" is a calculation of the potential revenue to be derived from the fee increases being proposed as well as the impact of the change in the number of students paying (net of waivers and discounts, refunds, etc.) those individual fees. The numbers of student payments is reflected in the "HC/SCH Count" columns. FY14 is the current year base budget while FY15 is a reflection of the anticipated FY14 actual.

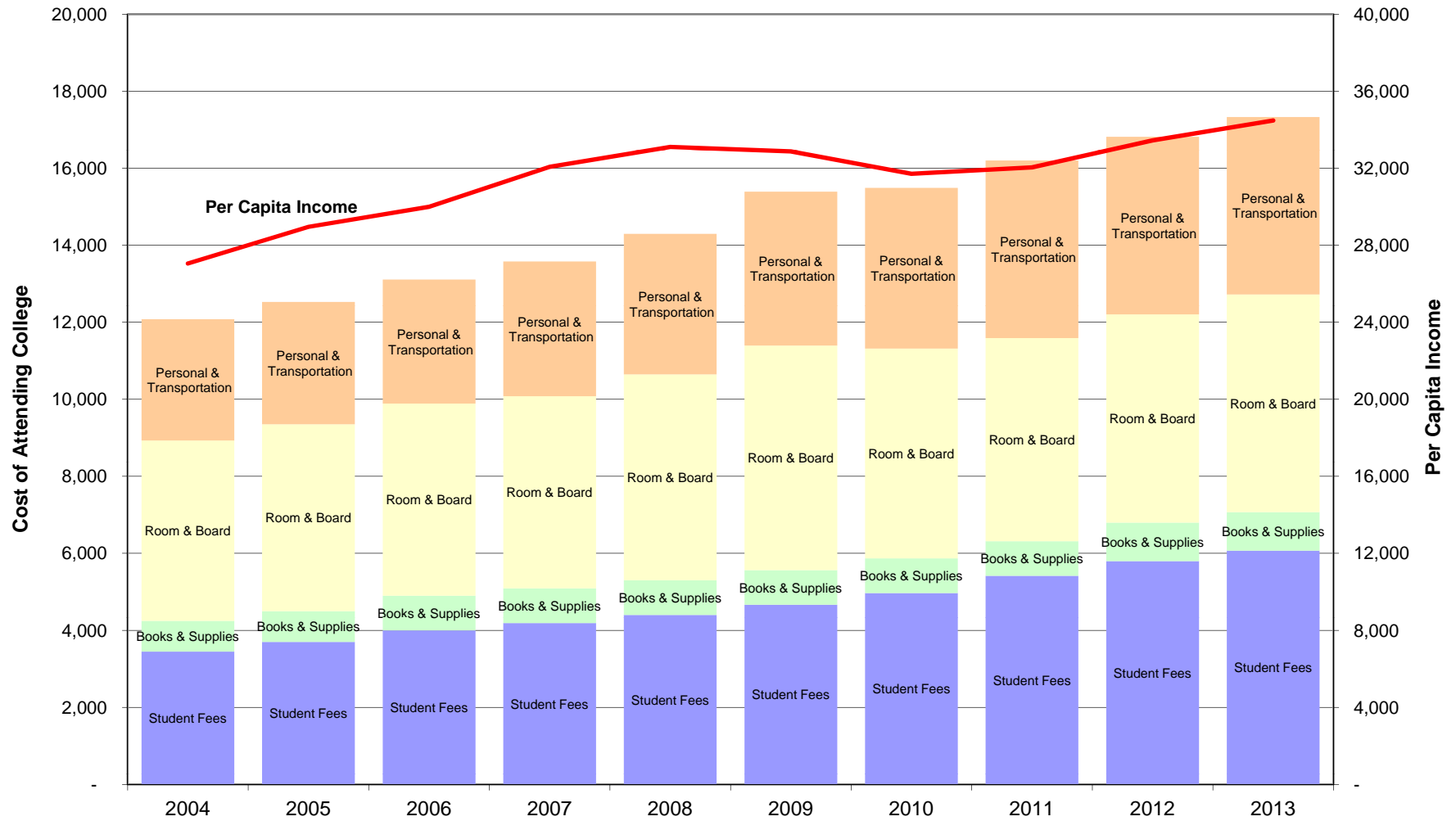
**The Full-time fee & Part-time credit hour fee are effective Fall Semester 2014.
Summer session fees are at the Part-time fee rate - effective Summer 2015.**

IDAHO STATE UNIVERSITY

4-year History of Board Approved Fees plus FY15 Requested Fees Annual Full-Time Fees and Part-Time Credit Hours Fees

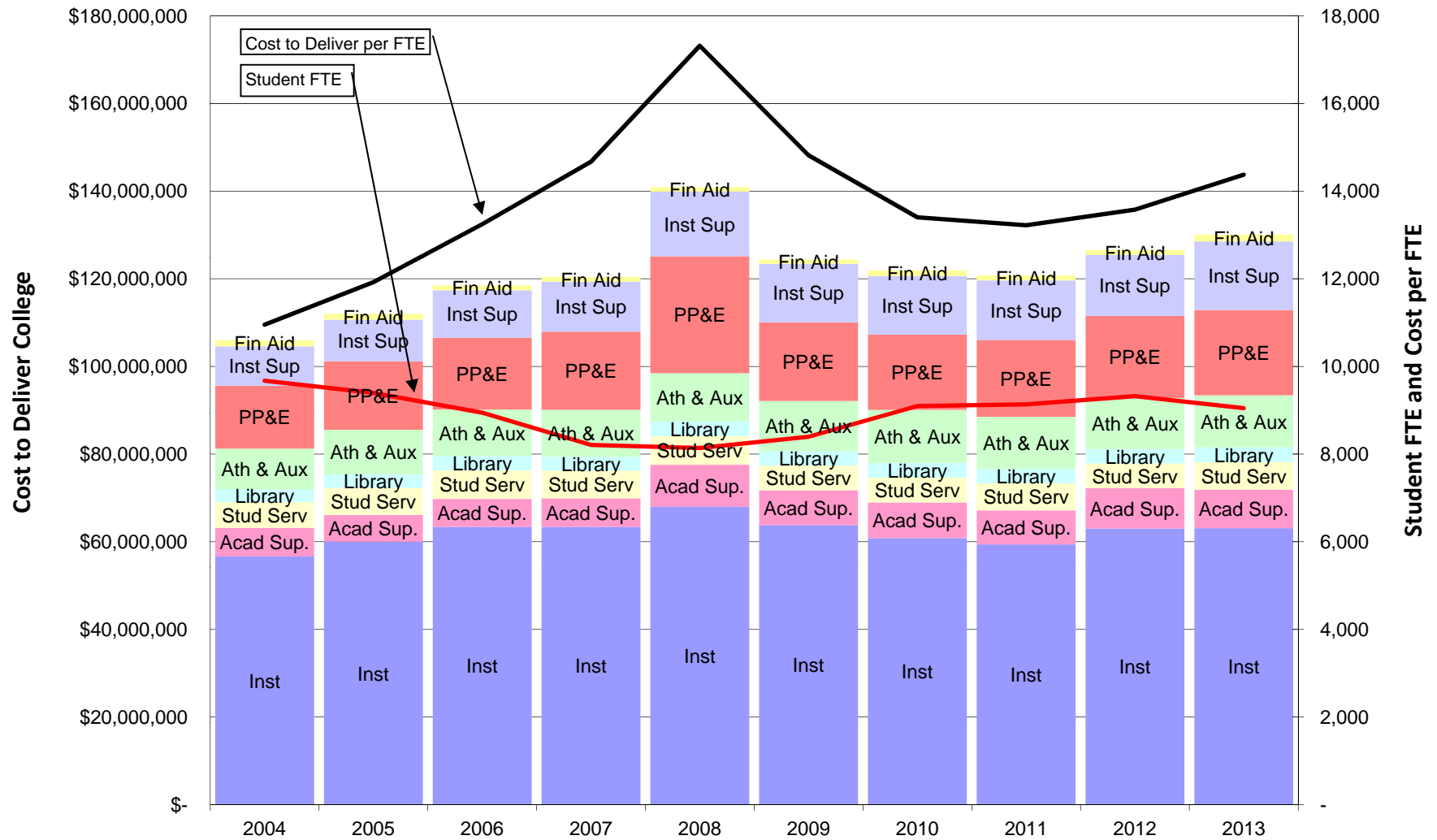
						Request	4-Year	%
Student Fees:		FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Increase	Increase
1	Full-time Fees							
2	Tuition (Unrestricted)	\$3,799.52	\$4,179.52	\$4,417.02	\$4,687.02	\$4,909.02	\$1,109.50	29.20%
3	Technology Fee	166.80	166.80	166.80	166.80	166.80	0.00	0.00%
4	Facilities Fees	486.00	486.00	510.00	510.00	510.00	24.00	4.94%
5	Student Activity Fees	963.68	963.68	976.18	980.18	980.18	16.50	1.71%
6	Total Full-time Fees	\$5,416.00	\$5,796.00	\$6,070.00	\$6,344.00	\$6,566.00	\$1,150.00	21.23%
7	Percentage Increase	9.0%	7.0%	4.7%	4.5%	3.5%		
8								
9	Part-time Credit Hour Fees							
10	Education Fee	\$231.45	\$248.45	\$256.19	\$268.96	\$279.96	\$48.51	20.96%
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	35.40	35.40	41.66	41.89	41.89	6.49	18.33%
14	Total Part-time Cr Hr Fees	\$273.00	\$290.00	\$304.00	\$317.00	\$328.00	\$55.00	20.15%
15								
16	Other Student Fees							
17	Graduate Fees:							
18	Full-time Grad/Prof	\$960.00	\$1,028.00	\$1,080.00	\$1,128.00	\$1,168.00	\$208.00	21.67%
19	Part-time Graduate/Hour	\$48.00	\$52.00	\$54.00	\$57.00	\$59.00	\$11.00	22.92%
20	Nonresident Tuition:							
21	Nonres Tuition	\$10,500.00	\$11,236.00	\$11,800.00	\$12,332.00	\$12,760.00	\$2,260.00	21.52%
22	Part-time Nonres Tuition	\$150.00	\$161.00	\$190.00	\$200.00	\$207.00	\$57.00	38.00%
23	Professional Fees:							
24	PharmD - Resident	\$7,858.00	\$8,706.00	\$9,098.00	\$9,460.00	\$9,678.00	\$1,820.00	23.16%
25	PharmD - Nonres	\$12,386.00	\$13,234.00	\$13,630.00	\$14,200.00	\$14,418.00	\$2,032.00	16.41%
26	Phys Therapy - Resident	\$1,960.00	\$2,270.00	\$2,380.00	\$2,640.00	\$2,714.00	\$754.00	38.47%
27	Phys Therapy - Nonres	\$6,776.00	\$6,776.00	\$6,776.00	\$7,516.00	\$7,726.00	\$950.00	14.02%
28	Occu Therapy - Resident	\$1,960.00	\$1,960.00	\$1,960.00	\$2,294.00	\$2,320.00	\$360.00	18.37%
29	Occu Therapy - Nonres	\$6,776.00	\$6,776.00	\$6,776.00	\$6,776.00	\$6,850.00	\$74.00	1.09%
30	Physician Assistant - Res	\$17,814.00	\$17,814.00	\$17,814.00	\$18,528.00	\$19,035.00	\$1,221.00	6.85%
31	Physician Assistant - Nonres	\$19,821.00	\$19,821.00	\$19,821.00	\$20,613.00	\$20,613.00	\$792.00	4.00%
32	Nursing-BSN	\$1,280.00	\$1,520.00	\$1,520.00	\$1,672.00	\$1,722.00	\$442.00	34.53%
33	Nursing-MSN	\$1,540.00	\$1,850.00	\$1,850.00	\$2,034.00	\$2,094.00	\$554.00	35.97%
34	Nursing-PhD	\$0.00	\$0.00	\$2,000.00	\$2,040.00	\$2,102.00	New	New
35	Nursing-DNP	\$0.00	\$0.00	\$0.00	\$3,656.00	\$3,766.00	New	New
36	Speech Language Path MS (Cr Hr)	\$40.00	\$50.00	\$50.00	\$50.00	\$51.00	\$11.00	27.50%
37	Speech Language Online PreProf (Cr Hr)	\$196.00	\$196.00	\$196.00	\$196.00	\$200.00	\$4.00	2.04%
38	Speech Language Online MS (Cr Hr)	\$424.00	\$424.00	\$424.00	\$424.00	\$432.00	\$8.00	1.89%
39	Audiology AuD (Cr Hr)	\$40.00	\$50.00	\$50.00	\$50.00	\$51.00	\$11.00	27.50%
40	Dental Hygiene BS (Junior/Senior)	\$530.00	\$556.00	\$556.00	\$556.00	\$576.00	\$46.00	8.68%
41	Dental Hygiene MS-Didactic (Cr Hr)	\$85.00	\$85.00	\$85.00	\$85.00	\$88.00	\$3.00	3.53%
42	Dental Hygiene MS-Clinical (Cr Hr)	\$337.00	\$337.00	\$337.00	\$337.00	\$349.00	\$12.00	3.56%
43	Dental Hygiene MS-Thesis (Cr Hr)	\$170.00	\$170.00	\$170.00	\$170.00	\$176.00	\$6.00	3.53%
44	Counseling-Graduate	\$790.00	\$900.00	\$900.00	\$900.00	\$932.00	\$142.00	17.97%
45	Radiographic Science	\$690.00	\$690.00	\$690.00	\$800.00	\$824.00	\$134.00	19.42%
46	Clinical Lab Science	\$848.00	\$940.00	\$940.00	\$940.00	\$940.00	\$92.00	10.85%
47	Paramedic Science	\$0.00	\$1,300.00	\$1,300.00	\$1,300.00	\$1,312.00	New	New
48	Dietetics (currently a class fee)	\$0.00	\$0.00	\$2,700.00	\$2,700.00	\$2,700.00	New	New
49	Social Work	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$0.00	0.00%
50	Athletic Training	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	New	New
51	Idaho Dental Education (IDEP)	\$21,572.00	\$22,462.00	\$24,260.00	\$24,254.00	\$25,020.00	\$3,448.00	15.98%
52	Other Fees:							
53	Western Undergrad Exchge	\$2,708.00	\$2,898.00	\$3,035.00	\$3,172.00	\$3,283.00	\$575.00	21.23%
54	In-service Fees/Cr Hr - Undergrad	\$86.00	\$92.00	\$96.00	\$100.00	\$103.00	\$17.00	19.77%
55	In-service Fees/Cr Hr - Grad	\$101.00	\$108.00	\$115.00	\$121.00	\$125.00	\$24.00	23.76%
56	New Student Orientation Fee	\$0.00	\$0.00	\$100.00	\$100.00	\$100.00	New	New

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

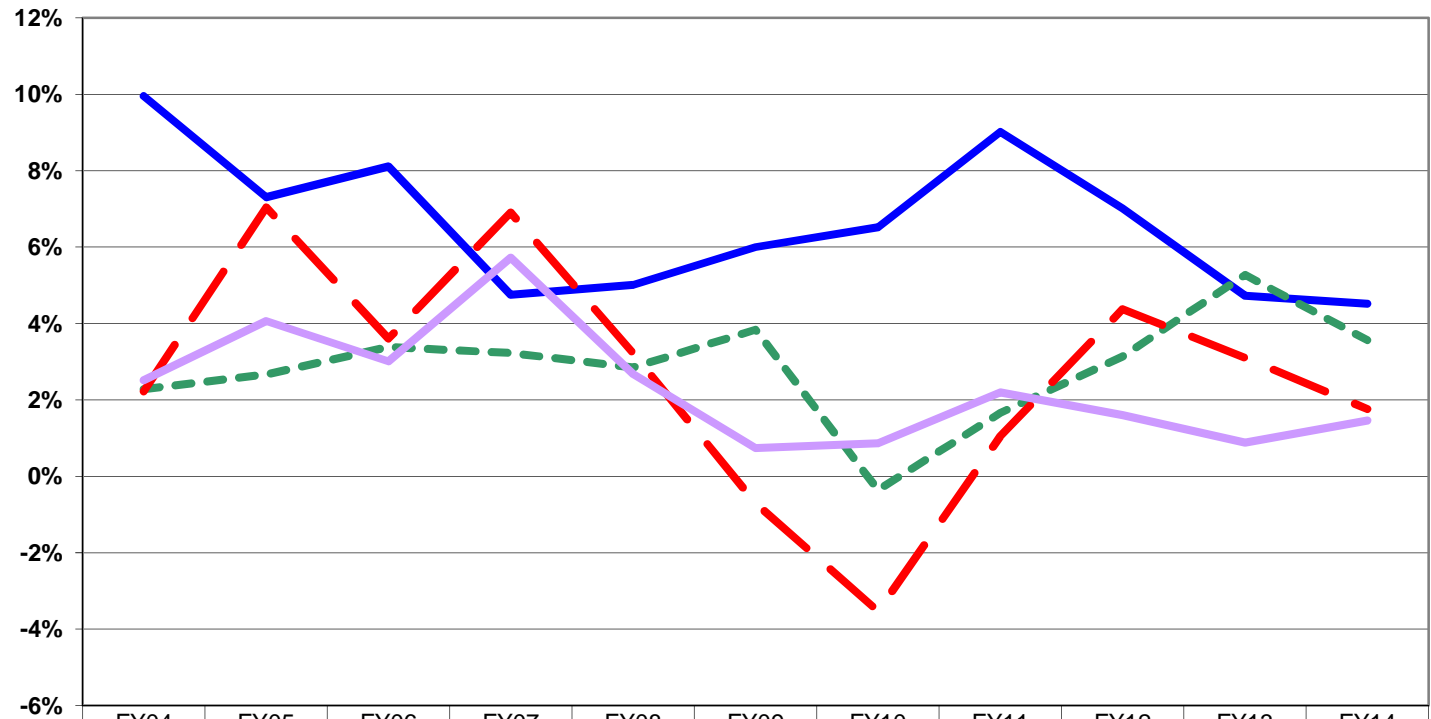


The Cost of Attendance includes the full tuition and does not reflect a student possibly receiving financial aid, scholarships, or discounts.

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	FY14
Resident Fees	9.95%	7.31%	8.11%	4.75%	5.01%	6.00%	6.52%	9.02%	7.02%	4.73%	4.51%
Consumer Price Index	2.28%	2.66%	3.39%	3.23%	2.85%	3.84%	-0.36%	1.66%	3.14%	5.27%	3.56%
Idaho Per Capita Income	2.22%	7.04%	3.61%	6.90%	3.22%	-0.70%	-3.53%	1.05%	4.37%	3.10%	1.76%
Idaho Average Annual Wage	2.52%	4.06%	3.01%	5.73%	2.68%	0.74%	0.86%	2.19%	1.60%	0.88%	1.46%

Source: Idaho Commerce and Labor; Bureau of Economic Analysis, U.S. Department of Commerce; Division of Financial Management Economic Forecast, January 2014

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EASTERN IDAHO TECHNICAL COLLEGE

FY 2015 TUITION & FEES INFORMATION

- Tuition & Fees Recommendation Narrative Provided by Institution Page 49
- Provided by Board Staff:
 - Recommendations for Changes to Tuition & Fees (T&F) for FY 2015 Page 50
 - Potential T&F Revenue Changes for FY 2015 Page 51
 - 4-year History: Board Approved T&F plus FY 2015 Recommended T&F Page 52

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Eastern Idaho Technical College
Tuition & Fees Hearing Summary

Proposed Changes to Student Fees

Eastern Idaho Technical College is proposing a 6.3% increase to the full-time resident and non-resident student enrollment fees effective Fall Semester 2014. Similarly, the College is proposing to increase the part-time resident and part-time non-resident enrollment fees by 3.1% as part of the College financial plan. Further, the proposed student enrollment fee increases will generate approximately \$55,000. The College proposes to use the additional revenue to be distributed between the Institutional Development, Parking, Professional-Technical Education, Registration, Student Body, and Technology Fees to enhance educational support.

EASTERN IDAHO TECHNICAL COLLEGE

Changes to Student Fees for FY 2015 Annual Full-Time Fees and Part-Time Credit Hour Fees

Annual Fees		Bd Appv	FY14 Fees	FY15 Initial Notice	Requested		
					FY15 Fees	Change	% Chg.
1	Full-time Fees:						
2	Vocational Education Fee	**	\$1,440.00	\$1,500.00	\$1,500.00	\$60.00	4.2%
3	Technology Fee	**	244.00	250.00	250.00	6.00	2.5%
4	Student Activity Fees 1)	**	438.00	506.00	506.00	68.00	15.5%
5	Total Full-time Fees		<u>\$2,122.00</u>	<u>\$2,256.00</u>	<u>\$2,256.00</u>	<u>\$134.00</u>	<u>6.3%</u>
6							
7	Part-time Credit Hour Fees:						
8	Education Fee	**	\$96.50	\$99.50	\$99.50	\$3.00	3.1%
9	Total Part-time Cr Hr Fees:		<u>\$96.50</u>	<u>\$99.50</u>	<u>\$99.50</u>	<u>\$3.00</u>	<u>3.1%</u>
10							
11	Additional Nonresident Tuition:						
12	Full-time Nonresident Tuition	**	\$5,650.00	\$6,006.00	\$6,006.00	\$356.00	6.3%
13	Part-time Nonresident Tuition/Cr	**	\$96.50	\$99.50	\$99.50	\$3.00	3.1%
14							
15							
16							
17							
18							
19	1) Changes to Student Activity Fees:						
20	Full-time:						
21	Bookstore		\$0.00	\$0.00	\$0.00	\$0.00	0.0%
22	Institutional Development		\$20.00	\$34.00	\$34.00	\$14.00	70.0%
23	Library		\$158.00	\$158.00	\$158.00	\$0.00	0.0%
24	Parking		\$30.00	\$50.00	\$50.00	\$20.00	66.7%
25	Registration		\$98.00	\$122.00	\$122.00	\$24.00	24.5%
26	Scholarship		\$62.00	\$62.00	\$62.00	\$0.00	0.0%
27	Student Body		\$50.00	\$60.00	\$60.00	\$10.00	20.0%
28	Student Union		\$20.00	\$20.00	\$20.00	\$0.00	0.0%
29	Total		<u>\$438.00</u>	<u>\$506.00</u>	<u>\$506.00</u>	<u>\$68.00</u>	<u>15.5%</u>

EASTERN IDAHO TECHNICAL COLLEGE

Potential Student Fee Revenue Changes for FY 2015

Due to Enrollment and Fee Changes

Annual Fees	Projected HC/SCH Count		Potential Revenue Generated			
	FY14	FY15	Changes due to Count		Fee Changes	
			Gen Educ	Local	Gen Educ	Local
Full-time Fees:						
Vocational Education Fee	314	300	(\$20,200)		\$18,000	
Technology Fee	314	300		(\$3,500)		\$1,800
Student Activity Fees 1)	314	300		(\$7,100)		\$20,400
Total Full-time Fees			(\$20,200)	(\$10,600)	\$18,000	\$22,200
Part-time Credit Hour Fees:						
Education Fee	5,782	5,860			\$17,600	
Total Part-time Cr Hr Fees:			\$0	\$0	\$17,600	\$0
Other Student Fees:						
Full-time Nonresident Tuition	10	8			\$2,800	
Part-time Nonresident Tuition/C	0	0			\$0	
Total Other Student Fees			\$0	\$0	\$2,800	\$0
Total Additional Student Fee Revenue			(\$20,200)	(\$10,600)	\$38,400	\$22,200
1 Changes to Student Activity Fees:						
Full-time:						
Bookstore	314	300		\$0		\$0
Institutional Development	314	300		(\$500)		\$4,200
Library	314	300		(\$2,200)		\$0
Parking	314	300		(\$700)		\$6,000
Registration	314	300		(\$1,700)		\$7,200
Scholarship	314	300		(\$900)		\$0
Student Body	314	300		(\$800)		\$3,000
Student Union	314	300		(\$300)		\$0
Total			\$0	(\$7,100)	\$0	\$20,400

EASTERN IDAHO TECHNICAL COLLEGE

4-year History of Board Approved Fees plus FY15 Requested Fees Annual Full-Time Fees and Part-Time Credit Hour Fees

Annual Fees		FY 2011	FY 2012	FY 2013	FY 2014	Request FY 2015	4-year Increase	% Increase
1	Full-time Fees:							
2	Vocational Education Fee	\$1,326.00	\$1,350.00	\$1,440.00	\$1,440.00	\$1,500.00	\$174.00	13.12%
3	Technology Fee	76.00	144.00	144.00	244.00	250.00	174.00	228.95%
4	Student Activity Fees 1)	438.00	438.00	438.00	438.00	506.00	68.00	15.53%
5	Total Full-time Fees	<u>\$1,840.00</u>	<u>\$1,932.00</u>	<u>\$2,022.00</u>	<u>\$2,122.00</u>	<u>\$2,256.00</u>	<u>\$416.00</u>	<u>22.61%</u>
6	Percentage Increase	<u>5.1%</u>	<u>5.0%</u>	<u>4.7%</u>	<u>4.9%</u>	<u>6.3%</u>		
7								
8	Part-time Credit Hour Fees:							
9	Education Fee	\$86.00	\$90.00	\$92.00	\$96.50	\$99.50	\$13.50	15.70%
10	Total Part-time Cr Hr Fees:	<u>\$86.00</u>	<u>\$90.00</u>	<u>\$92.00</u>	<u>\$96.50</u>	<u>\$99.50</u>	<u>\$13.50</u>	<u>15.70%</u>
11								
12	Additional Nonresident Tuition:							
13	Full-time Nonresident Tuition	\$4,900.00	\$5,146.00	\$5,146.00	\$5,650.00	\$6,006.00	\$1,106.00	22.57%
14	Part-time Nonresident Tuition/Cr	<u>\$86.00</u>	<u>\$90.00</u>	<u>\$90.00</u>	<u>\$96.50</u>	<u>\$99.50</u>	<u>\$13.50</u>	<u>15.70%</u>

LEWIS-CLARK STATE COLLEGE

FY 2015 TUITION & FEES INFORMATION

- Tuition & Fees Recommendation Narrative Provided by Institution Page 55
- Provided by Board Staff:
 - Recommendations for Changes to Tuition & Fees (T&F) for FY 2015 Page 58
 - Potential T&F Revenue Changes for FY 2015 Page 59
 - 4-year History: Board Approved T&F plus FY 2015 Recommended T&F Page 60
 - Chart: Cost of Attending College vs. Per Capita Income Page 61
 - Chart: Cost to Deliver College Page 62
 - Chart: Annual % Increase for T&F, CPI, Income, and Average Wage Page 63

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BUSINESS AFFAIRS AND HUMAN RESOURCES
APRIL 17, 2014

Lewis-Clark State College
Tuition & Fees Proposal

Proposed Changes to Student Fees

Lewis-Clark State College (LCSC) requests approval from the State Board to increase tuition and fees by two percent (2.0%) to sustain essential operations in FY2015.

The intent of the requested increase is to cover the portion of increased employee benefit and CEC costs for FY2015 which (in the absence of a fund shift to the General Fund) were apportioned to LCSC tuition by the Legislature in the 2014 session. LCSC's request is the smallest annual fee request by any four-year institution going back at least to FY2001. The request for FY2015 is being limited to 2.0% in order to cushion the impact of tuition costs on access for our students and their families with limited economic means.

General Fund support for critical Maintenance of Current Operation (MCO) items (inflation) was not provided in the Legislature's FY2015 appropriation. LCSC's appropriation leaves a gap of \$213,300 to cover the increased annual cost for employee benefits and a \$89,000 gap to cover the Legislature's approved CEC increase. The total General Fund shortfall for these two items is \$302,300, equivalent to the revenue that would be generated by a 2% student fee increase.

LCSC is thankful for the receipt of \$68,700 for Enrollment Workload Adjustment (EWA) in the FY2015 appropriation, but these funds—which by design cover only a fraction of the actual cost of delivering additional credit hours—are needed to help offset the increased costs of delivering increased student credit hours, and LCSC is still coping with approximately \$1M in previously earned, but unfunded, EWA to sustain ongoing operations.

LCSC urgently needs its proportional share of the Legislature's limited 60%/CCI line item appropriation to provide additional faculty, staff, and advisors to support student success and prepare additional contributors to Idaho's workforce. In the interest of preserving access for economically-challenged students and their families, we are not asking students to fill the CCI/60% gap through increased student fees in FY2015.

LCSC did not request or receive occupancy cost funding for FY2015 or funding for research or health-related programs. LCSC received no capital project dollars in the FY2015 Permanent Building Fund (PBF) allocation; we will use PBF alteration & repair dollars to help us address ongoing and deferred maintenance needs. Again, we are not asking for a student fee increase, at this time, to help us with this ongoing need.

The predicted additional revenues generated by the requested 2% student fee increase are estimated to be \$322,000, assuming that there is no decrease in student enrollment for the upcoming academic year, which would represent a breakout for the past two

BUSINESS AFFAIRS AND HUMAN RESOURCES
APRIL 17, 2014

years' enrollment declines which were precipitated by changes in federal financial aid rules and disbursements.

The net impact of LCSC's 2.0% student fee increase would be an increase of \$116 per year (\$58 per semester), increasing annual tuition from \$5,784 to \$5,900. The increased tuition rate remains well below LCSC's peers and below the WICHE median.

Meanwhile, LCSC has worked hard to control other student costs. We have eliminated application fees, orientation fees, and graduation fees as part of our CCI/60% strategy. We are holding student parking passes at their current level of \$5 per year, we have reduced course fees, and we have avoided establishing professional fees. We continue to offer residential housing options as low as \$2,560 per year.

Identify and prioritize specific areas in which revenue from your requested tuition & fee increase will be used.

Of the projected \$322,000 in new revenue generated by the increase, the following allocations are planned:

- \$213,300 to cover the mandatory employee benefit cost increase placed on student funds by the Legislature.
- \$89,000 to cover the unfunded portion of the Legislature's approved CEC increase.

How will fees address improving access, i.e., scholarship opportunities, grants, work/study, etc.?

A primary focus of the request is to preserve access. LCSC will offer students the opportunity for a highly engaged teaching and learning environment—a small, private school approach at a very reasonable public school price. With an annual resident student tuition rate below \$6,000, combined with other low student costs, LCSC is affordable. Coupled with recent increases in scholarships, financially strapped students will have less need of loans, and the most financially challenged students will be able to carry their Pell Grant dollars farther. LCSC's low fee rates will be coupled with grant, work study, and student success initiatives to help students obtain degrees and certificates and enter productive careers.

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LEWIS-CLARK STATE COLLEGE

Changes to Student Fees for FY 2015 Annual Full-Time Fees and Part-Time Credit Hours Fees

	Bd	FY14	FY15	Requested		
Student Fees:	Appv	Fees	Initial Notice	FY15 Fees	Change	% Chg.
1 Full-time Fees:						
2 Tuition Fee	**	\$4,560.00	\$4,676.00	\$4,676.00	\$116.00	2.5%
3 Technology Fee	**	70.00	70.00	70.00	0.00	0.0%
4 Facilities Fees	**	468.00	468.00	468.00	0.00	0.0%
5 Student Activity Fees	**	686.00	686.00	686.00	0.00	0.0%
6 Total Full-time Fees		<u>\$5,784.00</u>	<u>\$5,900.00</u>	<u>\$5,900.00</u>	<u>\$116.00</u>	<u>2.0%</u>
7						
8 Part-time Credit Hour Fees:						
9 Education Fee	**	\$251.00	\$257.00	\$257.00	\$6.00	2.4%
10 Technology Fee	**	4.25	4.25	4.25	0.00	0.0%
11 Facilities Fees	**	13.75	13.75	13.75	0.00	0.0%
12 Student Activity Fees	**	27.00	27.00	27.00	0.00	0.0%
13 Total Part-time Cr Hr Fees		<u>\$296.00</u>	<u>\$302.00</u>	<u>\$302.00</u>	<u>\$6.00</u>	<u>2.0%</u>
14						
15 Summer Fees: (eff. Summer 2015)						
16 Education Fee	**	\$200.00	\$205.10	\$205.10	\$5.10	2.6%
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	**	78.00	78.90	78.90	0.90	1.2%
20 Total Summer Cr Hr Fees		<u>\$296.00</u>	<u>\$302.00</u>	<u>\$302.00</u>	<u>\$6.00</u>	<u>2.0%</u>
21						
22 Other Student Fees:						
23 Nonresident Tuition:						
24 Nonres Tuition	**	\$10,312.00	\$10,518.00	\$10,518.00	\$206.00	2.0%
25 Nonres Tuition-Asotin County	**	\$3,168.00	\$3,232.00	\$3,232.00	\$64.00	2.0%
26 Professional Fees:						
27 None						
28 Other Fees:						
29 Western Undergrad Exchge	**	\$2,892.00	\$2,950.00	\$2,950.00	\$58.00	2.0%
30 In-service Fees/Cr Hr - Undergrad	**	\$100.00	\$100.00	\$103.00	\$3.00	3.0%
31 Overload (20 cr. or more)	**	\$296.00	\$302.00	\$302.00	\$6.00	2.0%
32						
33						
34						
35						
36						
37 <u>Change to Student Activity Fees:</u>						
38 None						
39						
40						
41						
42						
43						
44						
45						
46						
47	<div> Full-time fees & Part-time credit hour fees are effective Fall Semester 2014. Summer credit hour fees are effective Summer 2015. </div>					
48						
49						
50						
51 Student Health Insurance Premium		\$1,960		\$2,724		

LEWIS-CLARK STATE COLLEGE
Potential Student Fee Revenue Changes for FY 15
Due to Enrollment and Fee Changes

	Projected HC/SCH Count		Potential Revenue Generated			
	FY14	FY15	Changes due to Count		Fee Changes	
Student Fees:			Gen Educ	Local	Gen Educ	Local
1 Full-time Fees:						
2 Matriculation Fee	2,247	2,247	\$0		\$260,700	
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 Total Full-time Fees			\$0	\$0	\$260,700	\$0
7						
8 Part-time Credit Hour Fees:						
9 Education Fee	4,905	4,905	\$0		\$30,600	
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 Total Part-time Cr Hr Fees:			\$0	\$0	\$30,600	\$0
14						
15 Summer Credit Hour Fees:						
16 Education Fee	2,100	2,100	\$0		\$10,700	
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		2,000
20 Total Summer Cr Hr Fees			\$0	\$0	\$10,700	\$2,000
21						
22 Other Student Fees:						
23 Nonresident Tuition:						
24 Nonres Tuition	60	60	\$0		\$12,400	
25 Nonres Tuition-Asotin County	65	65	0		4,100	
26 Professional Fees:						
27 None						
28 Other Fees:						
29 Western Undergrad Exchge	60	60	0		3,500	
30 In-service Fees/Cr Hr - Undergrad			0		0	
31 Overload (20 cr. or more)			0		0	
32 Total Other Student Fees			\$0	\$0	\$20,000	\$0
33						
34 Total Additional Student Fee Revenue			\$0	\$0	\$322,000	\$2,000

Change to Student Activity Fees:

None

This schedule of student fee revenue changes calculates potential revenue from the proposed fee increases and the impact of the change in the numbers of students paying fees (net of waivers and discounts, refunds, etc.). The HC/SCH (headcount/student credit hours) columns indicate the estimated change from FY14 to FY15. The Potential Revenue Generated columns estimate the revenue changes resulting from HC/SCH changes and proposed fee increases for budgeting purposes.

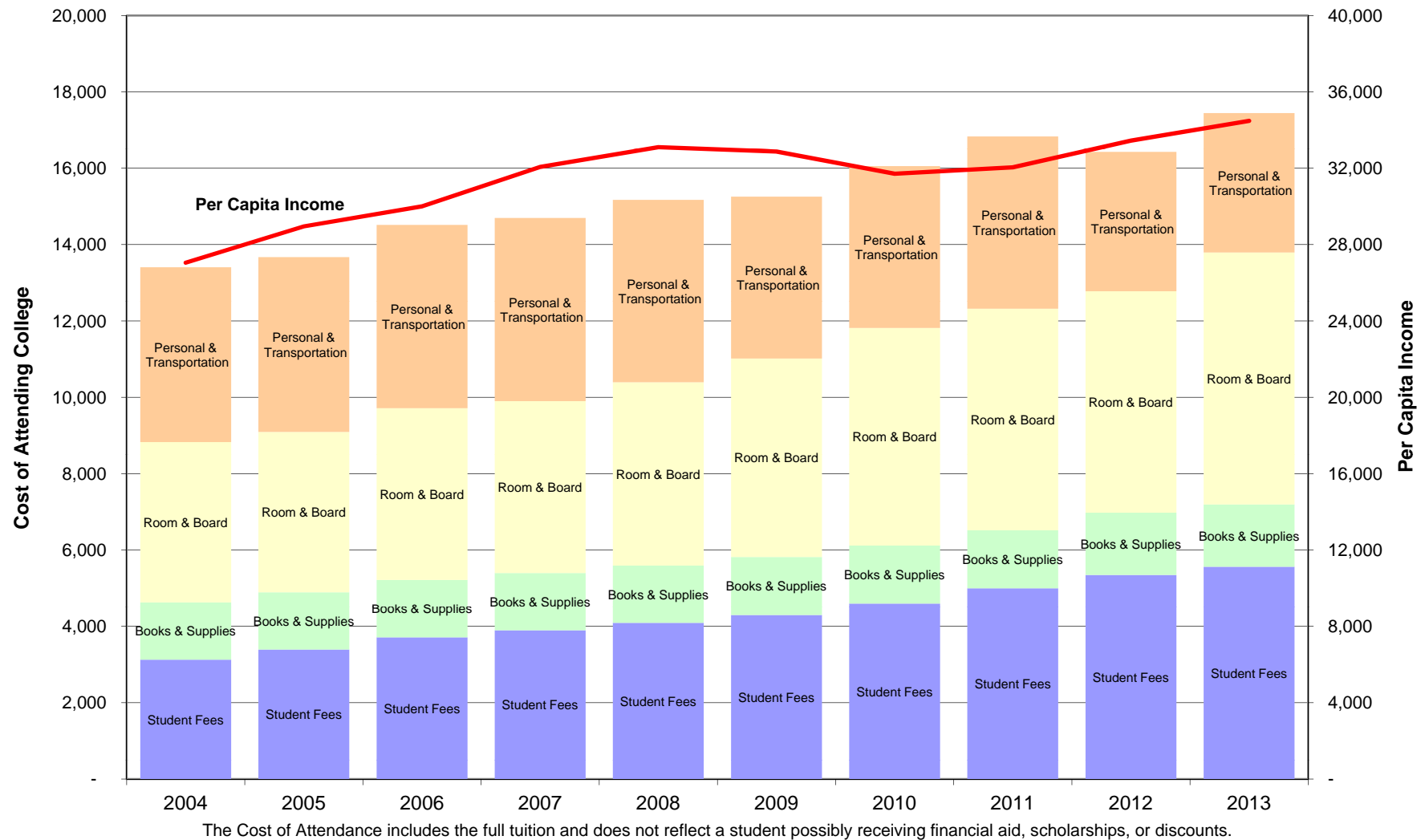
Full-time fees & Part-time credit hour fees are effective Fall Semester 2014.
Summer credit hour fees are effective Summer 2015.

LEWIS-CLARK STATE COLLEGE

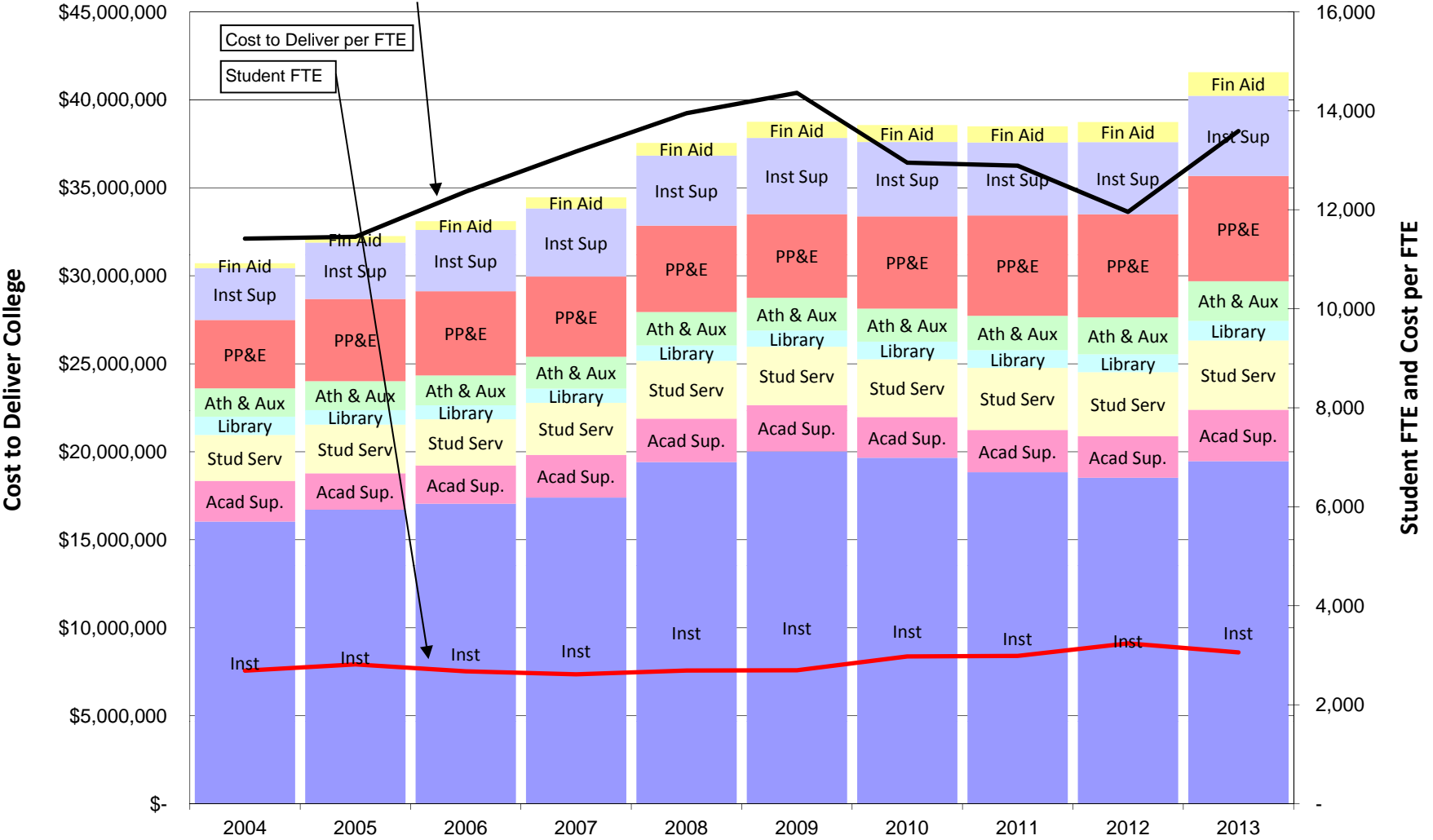
4-year History of Board Approved Fees plus FY15 Requested Fees Annual Full-Time Fees and Part-Time Credit Hours Fees

Student Fees:		FY 2011	FY 2012	FY 2013	FY 2014	Request FY 2015	4-Year Increase	% Increase
1	Full-time Fees							
2	Tuition (Unrestricted)	\$ 3,794.00	\$ 4,144.00	\$ 4,338.00	\$ 4,560.00	\$ 4,676.00	\$ 882.00	23.2%
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	686.00	686.00	686.00	20.00	3.0%
6	Total Full-time Fees	<u>\$ 4,998.00</u>	<u>\$ 5,348.00</u>	<u>\$ 5,562.00</u>	<u>\$ 5,784.00</u>	<u>\$ 5,900.00</u>	<u>\$ 902.00</u>	<u>18.0%</u>
7	Percentage Increase	8.7%	7.0%	4.0%	4.0%	2.0%		
8								
9	Part-time Credit Hour Fees							
10	Education Fee	\$ 210.00	\$ 228.00	\$ 240.00	\$ 251.00	\$ 257.00	\$ 47.00	22.4%
11	Technology Fee	4.25	4.25	4.25	4.25	4.25	-	0.0%
12	Facilities Fees	13.75	13.75	13.75	13.75	13.75	-	0.0%
13	Student Activity Fees	27.00	27.00	27.00	27.00	27.00	-	0.0%
14	Total Part-time Cr Hr Fees	<u>\$ 255.00</u>	<u>\$ 273.00</u>	<u>\$ 285.00</u>	<u>\$ 296.00</u>	<u>\$ 302.00</u>	<u>\$ 47.00</u>	<u>18.4%</u>
15								
16	Summer Credit Hour Fees							
17	Education Fee	\$ 162.99	\$ 180.99	\$ 190.65	\$ 200.00	\$ 205.10	\$ 42.11	25.8%
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	74.01	74.01	76.35	78.00	78.90	4.89	6.6%
21	Total Summer Cr Hr Fees	<u>\$ 255.00</u>	<u>\$ 273.00</u>	<u>\$ 285.00</u>	<u>\$ 296.00</u>	<u>\$ 302.00</u>	<u>\$ 47.00</u>	<u>18.4%</u>
22								
23	Other Student Fees							
24	Nonresident Tuition:							
25	Nonres Tuition	\$ 8,908.00	\$ 9,532.00	\$ 9,914.00	\$ 10,312.00	\$ 10,518.00	\$ 1,610.00	18.1%
26	Nonres Tuition-Asotin County	\$ 3,168.00	\$ 3,168.00	\$ 3,168.00	\$ 3,168.00	\$ 3,232.00	\$ 64.00	2.0%
27	Other Fees:							
28	Western Undergrad Exchge	\$ 2,499.00	\$ 2,674.00	\$ 2,781.00	\$ 2,892.00	\$ 2,950.00	\$ 451.00	18.0%
29	In-service Fees/Cr Hr - Undergrad	\$ 87.00	\$ 92.00	\$ 96.00	\$ 100.00	\$ 103.00	\$ 16.00	18.4%
30	Overload (20 cr. or more)	\$ 255.00	\$ 273.00	\$ 285.00	\$ 296.00	\$ 302.00	\$ 47.00	18.4%

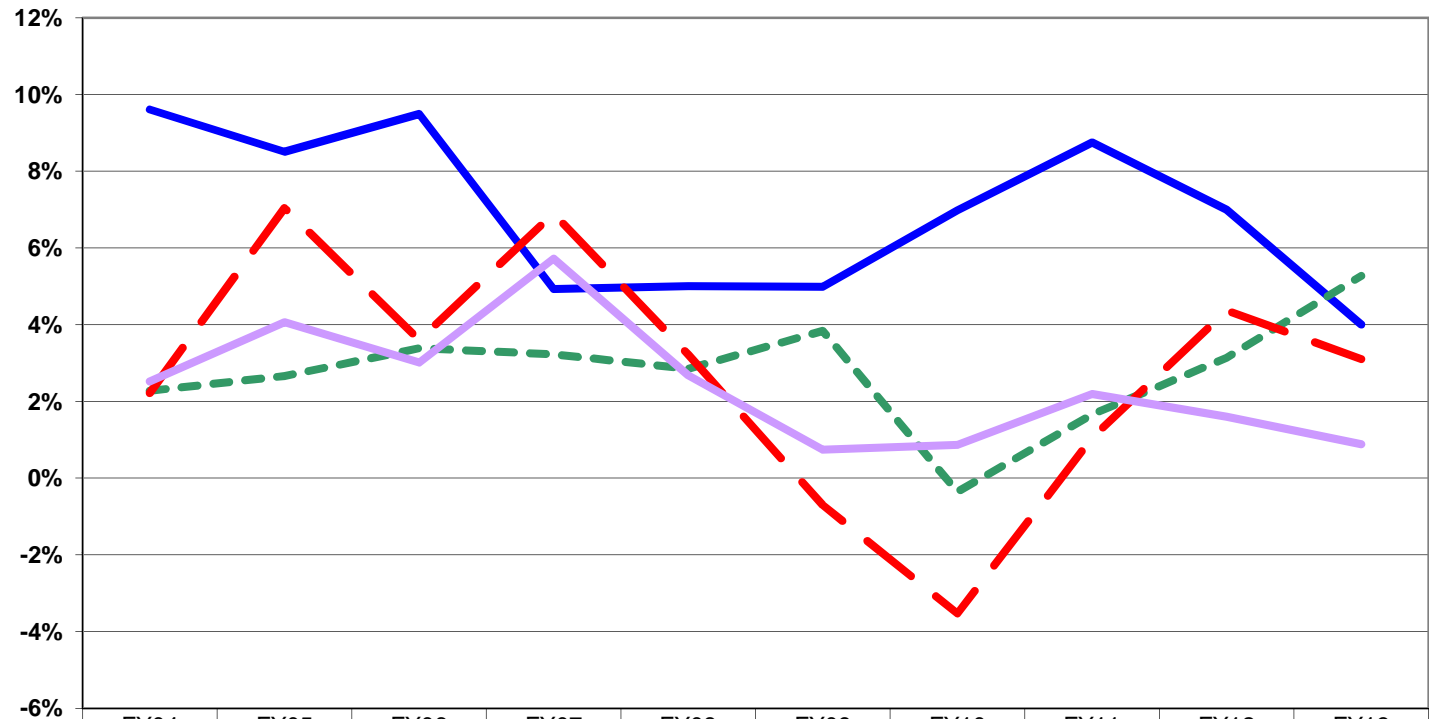
Cost of Attending College vs. Per Capita Income Lewis-Clark State College



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%	5.27%
Idaho Per Capita Income	2.22%	7.04%	3.61%	6.90%	3.22%	-0.70%	-3.53%	1.05%	4.37%	3.10%
Idaho Average Annual Wage	2.52%	4.06%	3.01%	5.73%	2.68%	0.74%	0.86%	2.19%	1.60%	0.88%

Source: Idaho Commerce and Labor; Bureau of Economic Analysis, U.S. Department of Commerce; Division of Financial Management Economic Forecast, January 2014

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UNIVERSITY OF IDAHO

FY 2015 TUITION & FEES INFORMATION

- Tuition & Fees Recommendation Narrative Provided by Institution Page 67
- Provided by Board Staff:
 - Recommendations for Changes to Tuition & Fees (T&F) for FY 2015 Page 70
 - Potential (T&F) Revenue Changes for FY 2015 Page 71
 - 4-year History: Board Approved (T&F) plus FY 2015 Recommended (T&F) Page 72
 - Chart: Cost of Attending College vs. Per Capita Income Page 73
 - Chart: Cost to Deliver College Page 74
 - Chart: Annual % Increase for (T&F), CPI, Income, and Average Wage Page 75
- Request for Increase to Professional Fee in Law..... Page 77
- Request for Increase to Professional Fee in Art & Architecture Page 81
- Request for Increase to Professional Fee in Athletic Training Page 87
- Request for New Student Orientation Fee Page 89

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University of Idaho
Student Fee Hearing Summary

Proposed Changes to Student Fees

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. All units currently receiving dedicated fees or requesting a new dedicated fee submitted narrative and financial data to the ASFC and a public meeting of the ASFC was held on January 29, 2014, wherein each unit requesting an increased or new fee 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 elimination of the New Student Orientation activity fee which the committee felt should be charged only to first-time undergraduate students which resulted in an overall \$10.24 increase in the dedicated activity fee. The entire \$10.24 increase in fees is required in order to cover the increased cost of medical benefits as well as the proposed 2% CEC for FY15 for employees paid from student activity fee revenue. The formal University Notice of Intent to Adopt Student Tuition and Fee Changes was issued on March 5th as required by Board Policy. The period of public comment is open until April 15th and will include a public presentation and open forum on proposed student fees on March 27th. During this period, students and interested citizens may provide comment, in writing, regarding the proposed fee increases. Written comments will be forwarded to the Regents and notes from the March 27th open forum will be available.

Fee Request Overview

The University of Idaho respectfully requests an increase in full-time student tuition and fees of \$308 from \$6,524 per year in FY14 to \$6,832 per year in FY15 combined with an increase to full-time non-resident tuition from \$13,076 to \$13,482 per year. This will bring the total full-time non-resident tuition and fee package to \$20,314 per year. It is the University's intent to hold the total full-time non-resident tuition and fee package at \$20,314 for FY15. Therefore if the full-time tuition and fees are approved at an amount less than the above \$6,832 the University requests approval to increase the non-

BUSINESS AFFAIRS AND HUMAN RESOURCES

APRIL 17, 2014

resident fee to keep the total package amount at \$20,314. Undergraduate part-time student fees for academic year participation are increasing from \$326 in FY14 to \$342 per credit in FY15 and summer rates for the summer of 2015 from \$326 to \$342 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 3.4% (from \$1,062 to \$1,098).

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 – particularly a goal of becoming more competitive with respect to faculty and staff salaries which are falling dangerously far from peer and local market averages. 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 \$297.76 per full-time student per year.

Facilities Fee

The University of Idaho is not requesting an increase in the facility fee for FY15. This reflects our continuing overall strategy of focusing our resources on tuition revenue which 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 the revenue from this fee primarily goes towards debt service obligations.

Technology Fee

The University of Idaho is not requesting an increase in the technology fee for FY15. Once again, this is consistent with our strategy of focusing our resources on tuition which 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
- Internet Security

Activities Fees

The University of Idaho is requesting an increase of \$10.24 per fulltime student per year in activities fees for FY15. The Associated Student Fee Committee continued their work on evaluating existing fees which led to the elimination of the existing \$8.00 per year New Student Orientation fee which the students felt should be a separate one-time fee charged only to first-time undergraduate students. This \$8.00 was reallocated to Campus Recreation, Counseling and Testing Center, Minority Student Programs and Idaho Commons/Student Union Building. In addition the students recommended that the Marching Band activity fee be reduced by \$2.00 per year which represents the amount used to fund band scholarships. This \$2.00 was moved to tuition and band scholarships will now be a part of the overall scholarship program funded through the General Education budget. Other increases included funding for Change in Employee Compensation and benefit rate increases for ASUI, Campus Recreation, Idaho Commons/Student Union Building, Kibbie Center operations, Memorial Gym, Student Health Services, Counseling and Testing Center, Early Childhood Center and Swim Center.

New Student Orientation

As indicated above the University of Idaho currently charges \$8.00 per academic year for New Student Orientation as part of its full-time activity fee package. The University is requesting approval to eliminate this activity fee and replace it with a separate one-time fee of \$100 to first time undergraduate students. This ensures that the fee is charged only to those students who have the opportunity to utilize the benefits this fee covers. An in-depth explanation is included on pages 89-90.

UNIVERSITY OF IDAHO

Changes to Student Fees for FY 2015

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

Student Fees:	Bd Appv	FY14 Fees	FY15 Initial Notice	Requested		
				FY15 Fees	Change	% Chg.
Full-time Fees:						
Tuition	**	\$4,534.30	\$4,832.06	\$4,832.06	\$297.76	6.6%
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	**	1,073.80	1,084.04	1,084.04	10.24	1.0%
Total Full-time Fees (See Note A)		6,524.00	6,832.00	6,832.00	308.00	4.7%
Part-time Credit Hour Fees:						
Undergraduate Tuition and Fees	**	\$326.00	\$342.00	\$342.00	\$16.00	4.9%
Total Part-time Cr Hr Fees: *		\$326.00	\$342.00	\$342.00	\$16.00	4.9%
Other Student Fees:						
Academic Year Graduate Fees:						
Full-Time Tuition/Fees	**	\$6,524.00	\$6,832.00	\$6,832.00	\$308.00	4.7%
Full-Time Grad/Prof Fee	**	\$1,062.00	\$1,098.00	\$1,098.00	\$36.00	3.4%
Part-Time Grad Tuition/Fees	**	\$362.50	\$380.00	\$380.00	\$17.50	4.8%
Part-Time Grad/Prof Fee	**	\$59.00	\$61.00	\$61.00	\$2.00	3.4%
Academic Year Outreach Programs:						
Full-Time Undergrad Tuition/Fees	**	\$6,524.00	\$6,832.00	\$6,832.00	\$308.00	4.7%
Part-Time Undergrad Tuition/Fees	**	\$326.00	\$342.00	\$342.00	\$16.00	4.9%
Full-Time Graduate Tuition/Fees	**	\$6,524.00	\$6,832.00	\$6,832.00	\$308.00	4.7%
Full-Time Grad/Prof Fee	**	\$1,062.00	\$1,098.00	\$1,098.00	\$36.00	3.4%
Part-Time Graduate Tuition/Fees	**	\$362.50	\$380.00	\$380.00	\$17.50	4.8%
Part-Time Grad/Prof Fee	**	\$59.00	\$61.00	\$61.00	\$2.00	3.4%
Summer Session (2015)						
Part-Time Undergrad Tuition/Fees	**	\$326.00	\$342.00	\$342.00	\$16.00	4.9%
Part-Time Undergrad Outreach	**	\$326.00	\$342.00	\$342.00	\$16.00	4.9%
Part-Time Graduate Tuition/Fees	**	\$362.50	\$380.00	\$380.00	\$17.50	4.8%
Part-Time Graduate Outreach	**	\$362.50	\$380.00	\$380.00	\$17.50	4.8%
Part-Time Grad/Prof Fee	**	\$59.00	\$61.00	\$61.00	\$2.00	3.4%
Nonresident Tuition (See Notes A & B)						
Nonres Tuition FT Undergrad	**	\$13,076.00	\$13,482.00	\$13,482.00	\$406.00	3.1%
Nonres Tuition PT Undergrad	**	\$654.00	\$674.00	\$674.00	\$20.00	3.1%
Nonres Tuition FT Grad	**	\$13,076.00	\$13,482.00	\$13,482.00	\$406.00	3.1%
Nonres Tuition PT Grad	**	\$726.00	\$749.00	\$749.00	\$23.00	3.2%
Professional Fees:						
Law College FT	**	\$8,188.00	\$8,516.00	\$8,598.00	\$410.00	5.0%
Law College PT	**	\$455.00	\$473.00	\$478.00	\$23.00	5.1%
Law College PT Summer	**	\$455.00	\$473.00	\$478.00	\$23.00	5.1%
Art & Architecture FT UG & GR	**	\$1,026.00	\$1,068.00	\$1,068.00	\$42.00	4.1%
Art & Architecture PT Undergrad	**	\$51.00	\$53.00	\$53.00	\$2.00	3.9%
Art & Architecture PT Summer UG	**	\$51.00	\$53.00	\$53.00	\$2.00	3.9%
Art & Architecture PT Grad	**	\$57.00	\$59.00	\$59.00	\$2.00	3.5%
Art & Architecture PT Summer GR	**	\$57.00	\$59.00	\$59.00	\$2.00	3.5%
Bioregional Planning FT	**	\$1,050.00	\$1,050.00	\$1,050.00	\$0.00	0.0%
Bioregional Planning PT	**	\$53.00	\$53.00	\$53.00	\$0.00	0.0%
Bioregional Planning PT Summer	**	\$53.00	\$53.00	\$53.00	\$0.00	0.0%
Other Fees:						
Overload Fee (>20 credits)	**	\$267.50	\$283.50	\$283.50	\$16.00	6.0%
Western Undergrad Exchge	**	\$3,262.00	\$3,416.00	\$3,416.00	\$154.00	4.7%
In-service Fees/Cr Hr - UG	**	\$100.00	\$103.00	\$103.00	\$3.00	3.0%
In-service Fees/Cr Hr - UG Summ	**	\$100.00	\$103.00	\$103.00	\$3.00	3.0%
In-service Fees/Cr Hr - Grad	**	\$121.00	\$125.00	\$125.00	\$4.00	3.3%
In-service Fees/Cr Hr - Grad Sumr	**	\$121.00	\$125.00	\$125.00	\$4.00	3.3%
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 Trainng (1 yr)		\$18,540.00	\$20,394.00	\$20,394.00	\$1,854.00	10.0%
Doctorate Athletic Training (1 yr)		\$16,480.00	\$18,128.00	\$18,128.00	\$1,648.00	10.0%
New Student Orientation (See Note C)		\$0.00	\$100.00	\$100.00	\$100.00	New Fee
Changes to Student Activity Fees						
Full-time						
UI Student Groups (ASUI / GPSA / SBA)		192.00	193.72	193.72	1.72	0.9%
New Student Orientation (See Note C)		8.00	0.00	0.00	(8.00)	-100.0%
Intercollegiate Athletics		255.92	255.92	255.92	0.00	0.0%
Campus Recreation		133.10	136.24	136.24	3.14	2.4%
Commons/Union Operations		184.50	189.24	189.24	4.74	2.6%
Kibbie Center Operations		55.76	57.66	57.66	1.90	3.4%
Spirit Squad		6.00	6.00	6.00	0.00	0.0%
Student Services		78.30	84.36	84.36	6.06	7.7%
Other (See Note D)		160.22	160.90	160.90	0.68	0.4%
		1,073.80	1,084.04	1,084.04	10.24	1.0%

77 Note A: The university is requesting a total package for non-resident undergraduate students of \$20,314 per academic year. Therefore if the tuition and fee package is approved at lower than \$6,832 the non-resident fee will be increased to maintain the \$20,314 total package.

79 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.

81 Note C: For FY14 the NSO fee is part of the UI mandatory activity fee package; the university is requesting approval to eliminate this activity fee and replace it with a separate one-time \$100 fee charged only to first time undergraduate students.

83 Note D: Includes Alumni Association, Campus Card, Fine Arts, Mem Gym, Swim Center, Marching Band, Native American Center,

84 Performing Arts, Sales Tax, Student Health Services, and Sustainability Center.

85

86

87 Student Health Insurance Premium

\$1,788.00

\$2,251.00

Estimate

UNIVERSITY OF IDAHO

Potential Student Fee Revenue Changes for FY 15

Due to Enrollment and Fee Changes

Student Fees:	Projected HC/SCH Count		Potential Revenue Generated			
	FY14	FY15	Changes due to Count		Fee Changes	
			Gen Educ	Local	Gen Educ	Local
Full-time Fees:						
Tuition	7,556	7,366	(\$861,500)		\$2,193,200	
Technology Fee	7,556	7,366		(23,800)		0
Facilities Fees	7,556	7,366		(150,200)		0
Student Activity Fees	7,556	7,366		(204,000)		75,400
Total Full-time Fees			(\$861,500)	(\$378,000)	\$2,193,200	\$75,400
Part-time Credit Hour Fees:						
Undergraduate Tuition and Fees	9,265	3,065	(1,658,500)	(362,700)	\$49,000	\$0
Total Part-time Cr Hr Fees:			(\$1,658,500)	(\$362,700)	\$49,000	\$0
Other Student Fees:						
Academic Year Graduate Fees:						
Full-Time Tuition/Fees	940	981	\$188,200	\$82,500	\$292,100	\$10,000
Full-Time Grad/Prof Fee	940	981	44,100		35,300	
Part-Time Grad Tuition/Fees	1,284	1,956	204,300	39,300	34,200	
Part-Time Grad/Prof Fee	3,316	1,956	(80,200)		3,900	
Academic Year Outreach Programs:						
Full-Time Undergrad Tuition/Fee	52	313	\$1,536,100	\$170,000	\$96,400	
Part-Time Undergrad Tuition/Fee	8,608	2,300	(1,851,400)	(205,000)	36,800	
Full-Time Graduate Tuition/Fee	107	139	185,000	20,500	42,700	
Full-Time Grad/Prof Fee	107	139	33,500		5,000	
Part-Time Graduate Tuition/Fee	6,436	3,640	(922,700)	(90,900)	63,700	
Part-Time Grad/Prof Fee	6,436	3,640	(165,000)		7,300	
Summer Session:						
Part-Time Undergrad Tuition/Fee	6,811	5,298	(\$404,700)	(\$88,500)	\$84,800	
Part-Time Undergrad Outreach	4,189	4,925	216,000	23,900	78,800	
Part-Time Graduate Tuition/Fee	2,270	1,410	(261,400)	(50,300)	24,700	
Part-Time Graduate Outreach	3,867	2,290	(520,400)	(51,300)	40,100	
Part-Time Grad/Prof Fee	6,137	3,700	(143,800)		7,400	
Nonresident Tuition						
Nonres Tuition FT Undergrad	1,745	1,737	(\$104,600)		\$705,000	
Nonres Tuition PT Undergrad	3,186	779	(1,574,200)		15,600	
Nonres Tuition FT Grad	366	573	2,713,300		232,600	
Nonres Tuition PT Grad	961	1,310	253,400		30,100	
Professional Fees:						
Law College FT	328	306	(\$184,200)		\$125,300	
Law College PT	50	74	10,900		1,700	
Law College PT Summer	692	394	(135,600)		9,100	
Art & Architecture FT UG & GR	591	562	(30,300)		23,600	
Art & Architecture PT Undergra	813	220	(30,200)		400	
Art & Architecture PT Summer	791	381	(20,900)		800	
Art & Architecture PT Grad	143	155	700		300	
Art & Architecture PT Summer	223	300	4,400		600	
Bioregional Planning FT	11	9	(2,600)		-	
Bioregional Planning PT	47	15	(1,700)		-	
Bioregional Planning PT Summr	14	16	100		-	
Other Fees:						
Overload Fee (>18 credits)	82	75	(1,900)		1,200	
Western Undergrad Exchge	636	383	(826,900)		58,900	
In-service Fees/Cr Hr - UG	87	442	35,500		1,300	
In-service Fees/Cr Hr - UG Sur	116	133	1,700		400	
In-service Fees/Cr Hr - Grad	779	973	23,500		3,900	
In-service Fees/Cr Hr - Grad Si	927	684	(29,400)		2,700	
Total Other Student Fees			(\$1,841,400)	(\$149,800)	\$2,066,700	\$10,000
Total Additional Student Fee Revenue			(\$4,361,400)	(\$890,500)	\$4,308,900	\$85,400
			Gen Educ	Local		
Total Revenue Increase/(Decrease)			(60,800)	(805,100)		
Total Waiver (Increase)/Decrease			388,600	(8,700)		
Total Net Revenue Increase/(Decrease)			\$327,800	(\$813,800)		
Changes to Student Activity Fees						
Full-time						
UI Student Groups (ASUI / GP)	7,556	7,366		(36,500)		12,700
New Student Orientation	7,556	7,366		(1,500)		(58,900)
Intercollegiate Athletics	7,556	7,366		(48,600)		0
Campus Recreation	7,556	7,366		(25,300)		23,100
Commons/Union Operations	7,556	7,366		(35,100)		34,900
Kibbie Center Operations	7,556	7,366		(10,600)		14,000
Spirit Squad	7,556	7,366		(1,100)		0
Student Services	7,556	7,366		(14,900)		44,600
Other **	7,556	7,366		(30,400)		5,000
				(204,000)		75,400

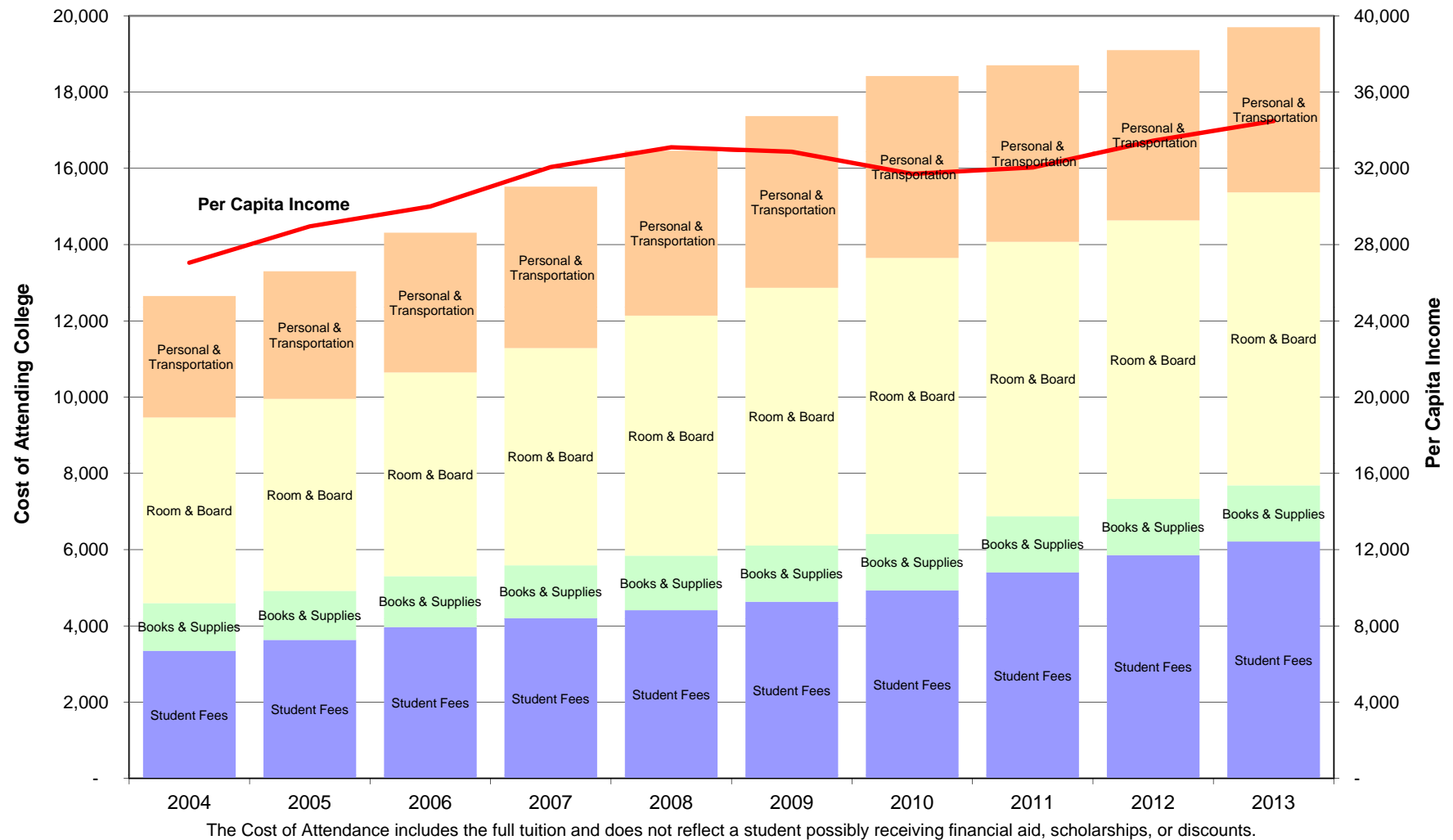
The count figures indicate changes between FY14 budget and FY15 projections, and the revenues shown under Changes Due to Count and Fee Changes reflect gross revenues based on the change in the list price on the first page. UI has added a line showing the incremental changes in budgeted discounts and waivers at the bottom of the second page in order to reduce the gross revenues to net revenues.

UNIVERSITY OF IDAHO

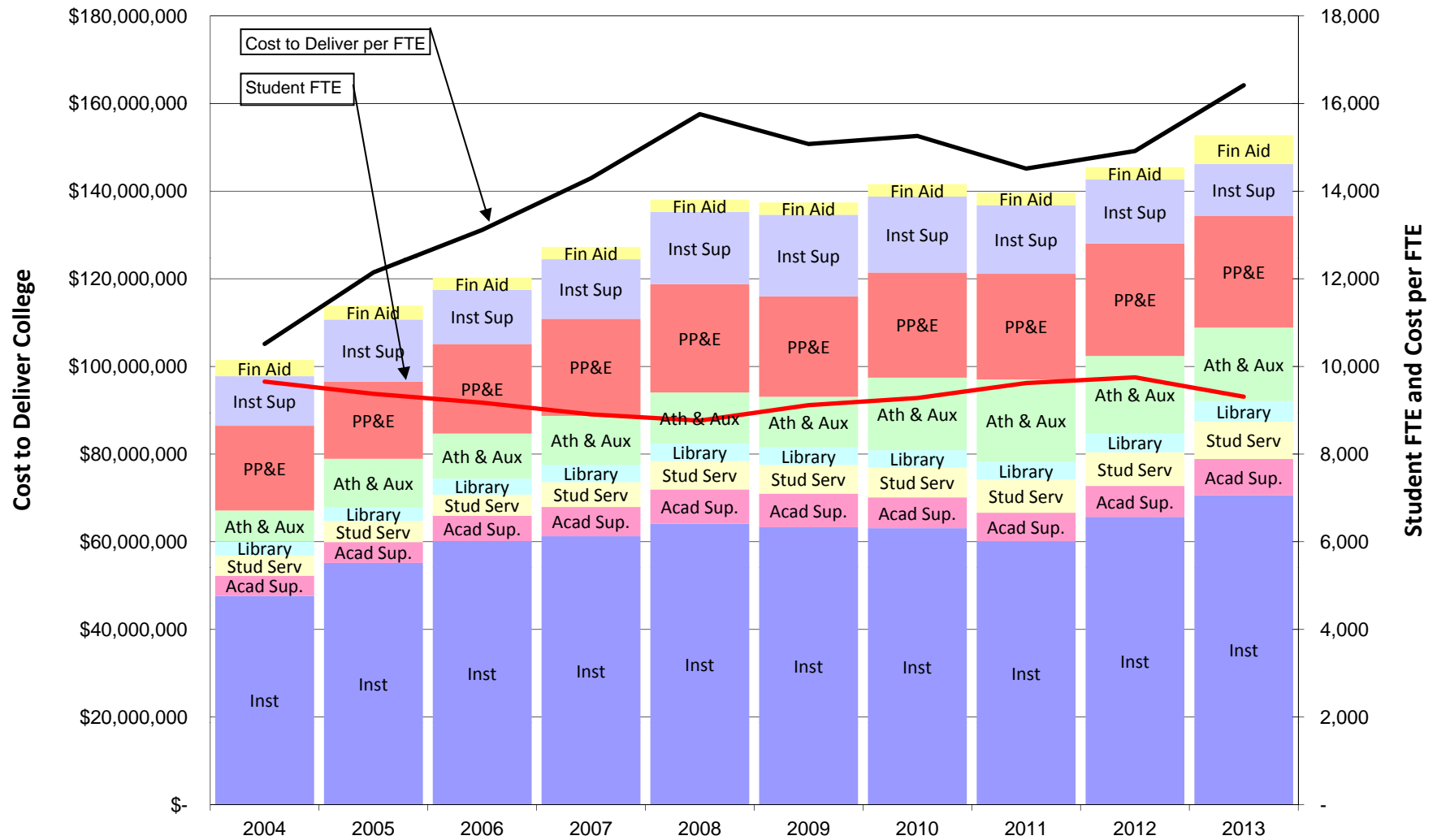
4-year History of Board Approved Fees plus FY15 Requested Fees Annual Full-Time Fees and Part-Time Credit Hours Fees

Student Fees:		FY 2011	FY 2012	FY 2013	FY 2014	Request FY 2015	4-Year Increase	% Increase
1	Full-time Fees							
2	Tuition (Unrestricted)	\$3,425.44	\$3,874.18	\$4,230.18	\$4,534.30	\$4,832.06	\$1,406.62	41.06%
3	Technology Fee	125.40	125.40	125.40	125.40	125.40	0.00	0.00%
4	Facilities Fees	790.50	790.50	790.50	790.50	790.50	0.00	0.00%
5	Student Activity Fees	1,060.66	1,065.92	1,065.92	1,073.80	1,084.04	23.38	2.20%
6	Total Full-time Fees	5,402.00	5,856.00	6,212.00	6,524.00	6,832.00	1,430.00	26.47%
7	Percentage Increase	9.5%	8.4%	6.1%	5.0%	4.7%		
8								
9	Part-time Credit Hour Fees							
10	Undergraduate Tuition and Fees	\$270.00	\$293.00	\$311.00	\$326.00	\$342.00	\$72.00	26.67%
11	Total Part-time Cr Hr Fees	\$270.00	\$293.00	\$311.00	\$326.00	\$342.00	\$72.00	26.67%
12								
13	Other Student Fees							
14	Academic Year Graduate Fees:							
15	Full-Time Tuition/Fees	\$5,402.00	\$5,856.00	\$6,212.00	\$6,524.00	\$6,832.00	\$1,430.00	26.47%
16	Full-Time Grad/Prof Fee	\$718.00	\$826.00	\$950.00	\$1,062.00	\$1,098.00	\$380.00	52.92%
17	Part-Time Grad Tuition/Fees	\$270.00	\$293.00	\$311.00	\$362.50	\$380.00	\$110.00	40.74%
18	Part-Time Grad/Prof Fee	\$36.00	\$41.00	\$48.00	\$59.00	\$61.00	\$25.00	69.44%
19	Academic Year Outreach Programs:							
20	Full-Time Undergrad Tuition/Fees	\$5,402.00	\$5,856.00	\$6,212.00	\$6,524.00	\$6,832.00	\$1,430.00	26.47%
21	Part-Time Undergrad Tuition/Fees	\$270.00	\$293.00	\$311.00	\$326.00	\$342.00	\$72.00	26.67%
22	Full-Time Graduate Tuition/Fees	\$5,402.00	\$5,856.00	\$6,212.00	\$6,524.00	\$6,832.00	\$1,430.00	26.47%
23	Full-Time Grad/Prof Fee	\$718.00	\$826.00	\$950.00	\$1,062.00	\$1,098.00	\$380.00	52.92%
24	Part-Time Graduate Tuition/Fees	\$270.00	\$293.00	\$311.00	\$362.50	\$380.00	\$110.00	40.74%
25	Part-Time Grad/Prof Fee	\$36.00	\$41.00	\$48.00	\$59.00	\$61.00	\$25.00	69.44%
26	Summer Session (2015)							
27	Part-Time Undergrad Tuition/Fees	\$271.00	\$293.00	\$311.00	\$326.00	\$342.00	\$71.00	26.20%
28	Part-Time Undergrad Outreach	\$271.00	\$293.00	\$311.00	\$326.00	\$342.00	\$71.00	26.20%
29	Part-Time Graduate Tuition/Fees	\$271.00	\$293.00	\$311.00	\$362.50	\$380.00	\$109.00	40.22%
30	Part-Time Graduate Outreach	\$271.00	\$293.00	\$311.00	\$362.50	\$380.00	\$109.00	40.22%
31	Part-Time Grad/Prof Fee	\$36.00	\$41.00	\$48.00	\$59.00	\$61.00	\$25.00	69.44%
32	Nonresident Tuition (See Notes A & B)							
33	Nonres Tuition FT Undergrad	\$11,592.00	\$12,520.00	\$12,788.00	\$13,076.00	\$13,482.00	\$1,890.00	16.30%
34	Nonres Tuition PT Undergrad	\$580.00	\$626.00	\$639.00	\$654.00	\$674.00	\$94.00	16.21%
35	Nonres Tuition FT Grad	\$11,592.00	\$12,520.00	\$12,788.00	\$13,076.00	\$13,482.00	\$1,890.00	16.30%
36	Nonres Tuition PT Grad	\$580.00	\$626.00	\$639.00	\$726.00	\$749.00	\$169.00	29.14%
37	Professional Fees:							
38	Law College FT	\$6,820.00	\$7,358.00	\$7,874.00	\$8,188.00	\$8,598.00	\$1,778.00	26.07%
39	Law College PT	\$341.00	\$368.00	\$394.00	\$455.00	\$478.00	\$137.00	40.18%
40	Law College PT Summer	\$341.00	\$368.00	\$394.00	\$455.00	\$478.00	\$137.00	40.18%
41	Art & Architecture FT UG & GR	\$938.00	\$986.00	\$986.00	\$1,026.00	\$1,068.00	\$130.00	13.86%
42	Art & Architecture PT Undergrad	\$47.00	\$49.00	\$49.00	\$51.00	\$53.00	\$6.00	12.77%
43	Art & Architecture PT Summer UG	\$47.00	\$49.00	\$49.00	\$51.00	\$53.00	\$6.00	12.77%
44	Art & Architecture PT Grad	\$47.00	\$49.00	\$49.00	\$57.00	\$59.00	\$12.00	25.53%
45	Art & Architecture PT Summer GR	\$47.00	\$49.00	\$49.00	\$57.00	\$59.00	\$12.00	25.53%
46	Bioregional Planning FT	\$1,000.00	\$1,050.00	\$1,050.00	\$1,050.00	\$1,050.00	\$50.00	5.00%
47	Bioregional Planning PT	\$50.00	\$53.00	\$53.00	\$53.00	\$53.00	\$3.00	6.00%
48	Bioregional Planning PT Summer	\$50.00	\$53.00	\$53.00	\$53.00	\$53.00	\$3.00	6.00%
49	Self-Support Program Fees:							
50	Executive MBA (2 years)	\$37,000.00	\$37,000.00	\$37,000.00	\$37,000.00	\$37,000.00	\$0.00	0.00%
51	Professional Practices Doctorate (3 yrs)	\$0.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	New
52	Masters of Science Athletic Training (1 yr)	\$0.00	\$0.00	\$18,000.00	\$18,540.00	\$20,394.00	\$20,394.00	New
53	Doctorate Athletic Training (1 yr)	\$0.00	\$16,000.00	\$16,000.00	\$16,480.00	\$18,128.00	\$18,128.00	New
54	Other Fees:							
55	Overload Fee	\$211.50	\$234.50	\$252.50	\$267.50	\$283.50	\$72.00	34.04%
56	Western Undergrad Exchge	\$2,701.00	\$2,928.00	\$3,106.00	\$3,262.00	\$3,416.00	\$715.00	26.47%
57	In-service Fees/Cr Hr - UG	\$86.00	\$92.00	\$96.00	\$100.00	\$103.00	\$17.00	19.77%
58	In-service Fees/Cr Hr - UG Summer	\$86.00	\$92.00	\$96.00	\$100.00	\$103.00	\$17.00	19.77%
59	In-service Fees/Cr Hr - Grad	\$101.00	\$108.00	\$115.00	\$121.00	\$125.00	\$24.00	23.76%
60	In-service Fees/Cr Hr - Grad Summer	\$101.00	\$108.00	\$115.00	\$121.00	\$125.00	\$24.00	23.76%

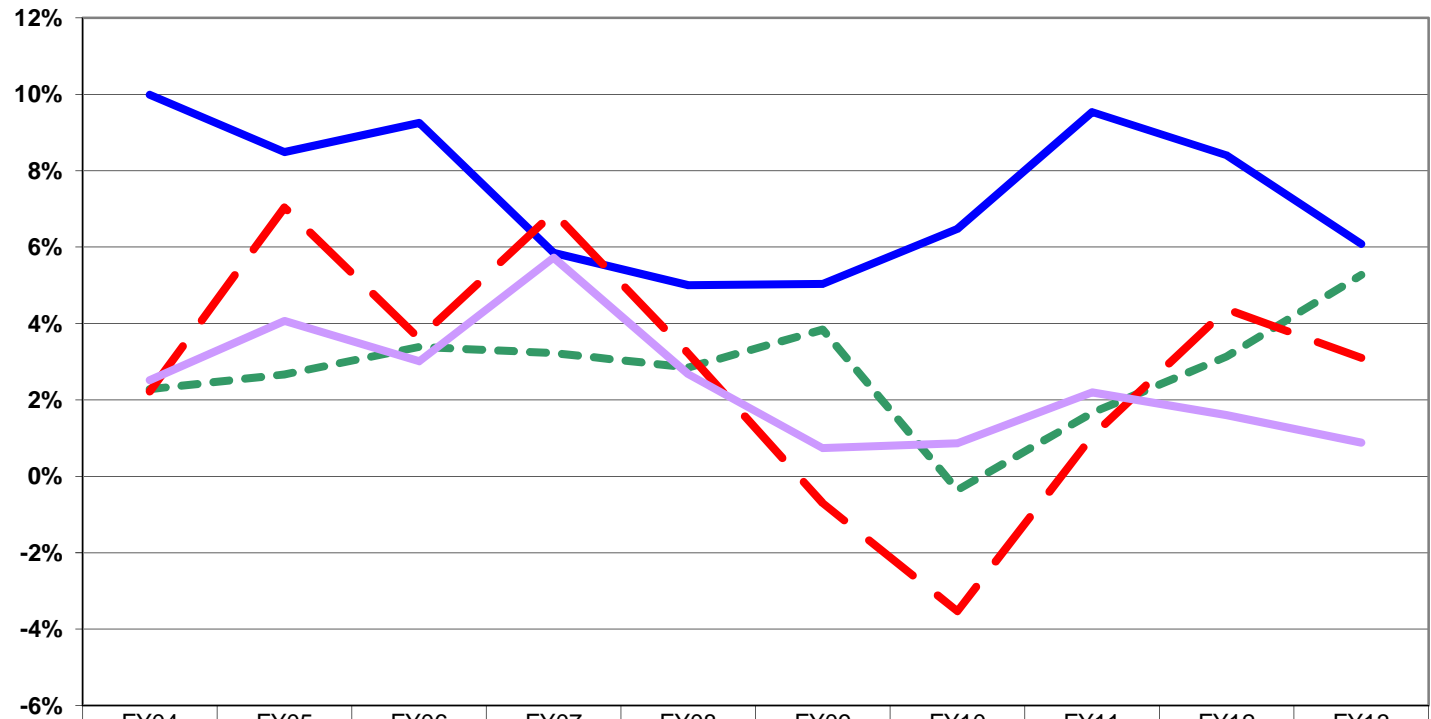
Cost of Attending College vs. Per Capita Income University of Idaho



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%	5.27%
- - - Idaho Per Capita Income	2.22%	7.04%	3.61%	6.90%	3.22%	-0.70%	-3.53%	1.05%	4.37%	3.10%
— Idaho Average Annual Wage	2.52%	4.06%	3.01%	5.73%	2.68%	0.74%	0.86%	2.19%	1.60%	0.88%

Source: Idaho Commerce and Labor; Bureau of Economic Analysis, U.S. Department of Commerce; Division of Financial Management Economic Forecast, January 2014

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COLLEGE OF LAW

UNIVERSITY OF IDAHO

Office of the Dean
Moscow, ID 83844-2321
(208) 885-4977
FAX: 885-5709

Memorandum

Date: March 17, 2014

To: Katherine Aiken, Provost & Executive Vice President
Ron Smith, Vice President for Finance & Administration
Keith Ickes, Executive Director, Planning & Budget
Trina Mahoney, Director, Budget Office
From: Mike Satz, Interim Dean, College of Law
Re: **Amended Law Student Dedicated Professional Fee Request for FY 2015**

This memorandum amends the previous request by the College of Law for an increase in the Law School Dedicated Professional fee. This amendment is being submitted because the student leadership at the College of Law agreed to an increase of up-to 5% after initial consultation (documentation attached). The College of Law, therefore, requests an increase of \$410 per year in the law student dedicated professional fee in Fiscal Year 2015. This dollar amount represents an increase of 5% over the current level of \$8,188.00 per year to \$8,598.00 per year. The FY 2014 charge per credit hour will be \$478, which reflects the 5.1% tuition increase, or \$23 per credit hour.

This requested increase is the same increase approved last year by the Board of Regents for FY 2014, but is less than the 7.0% and 7.9% increases for the previous two years. Additionally, this year's requested fee increase is significantly below the annual increases approved by the Board pursuant to requests made under a five-year plan for Fiscal Years 2007 through 2011.

Although Fiscal Years 2007-2011 fee increases were associated with a strategic five year plan, the College of Law presently engages in a process to identify critical areas of funding needs, in consultation with student leaders, in order to develop appropriately targeted fee increases. Given funding and enrollment uncertainties and the planned expansion of College of Law operations in Boise, this method allows the College to think strategically about each individual funding request. As these uncertainties become more predictable in the future, the College will engage in a strategic planning process that will allow the College to present a long term fee increase plan.

The professional fee component of total fees and tuition paid by law students is dedicated to the College of Law. This fee is not, nor should it be perceived as, a substitute for other funding for the University or from any other source as that perception will lead to the ultimate privatization of the College of Law, which would be exceptionally detrimental to legal education in the State of Idaho. Out of necessity, the fee has been used by the College of Law to preserve the quality of legal education under the enormous pressures of the recent period of financial difficulty. The fee is an additional investment by law students

themselves in the legal education which is the foundation of their future success as professionals.

The law student professional fee has been used to preserve accreditation by the College of Law by hiring and retaining mission-essential personnel and position required by our accrediting body whose salary lines were either removed in response to reduced appropriated funds to the University or whose positions were necessitated by changing best practices in legal education and the expansion of the College's presence in Boise. The fee has also supported library operations, interdisciplinary programs, technology upgrades, student organization space renovations, and other items, personnel, or activities essential to the operation of the College.

The current FY 2015 requested increase will be used in the following areas: 1) To address salary equity issues in the Student Services Office, the front line staff that ensures the academic success of our students, and provides critical support in student recruiting and job placement. 2) To address salary equity issues in the College's Legal Research and Writing faculty area, which provides the most fundamental skills training our student need. 3) Funding for our newly required Student Professionalism Program that teaches the College's students the practical skills to engage with clients, other professionals, and the community as professional attorneys. All three of these areas, in addition to directly impacting the quality of education for our students and positioning the College of Law to excel as an institution of legal education, are areas of deficiency that have been identified as requiring improvement by our accreditation bodies, the American Bar Association and the Association of American Law Schools. Finally, residual funds, if any, will be channeled into additional student services support and programming targeted towards students.

These proposed uses for the fee increase are supported by the law student leadership. I have met with the Student Bar Association president who has met with his colleagues in the SBA. After reviewing the anticipated needs of the College and exchanging ideas and questions the SBA president met with his executive leadership team and has informed me that there is agreement for the proposed increase. It was clear to me that it is important to the College's students that the College of Law remain competitively priced while still taking reasonable steps to ensure that needed programming and other fiscal requirements are met. The 4% fee increase reflects that meeting of the minds, though the College's overall funding needs are greater.

History of recent law school professional fee increases:

FY 08	\$450
FY 09	\$500 (Adjusted by the State Board downward to \$420 because the requested purpose had not yet been approved)
FY 10	\$550
FY 11	\$600
FY 12	\$538
FY 13	\$516
FY 14	\$314
FY 15	\$410

Conclusion:

The FY 2015 fee increase of 5%, or \$410, reflects a continuation of the more modest approach started in FY2014. It is designed to address critical needs at the College of Law while remaining mindful of maintaining our College's cost-competitive edge in American legal education and to assist our students in controlling their educational debts.

Schlueter, Sande (sandes@uidaho.edu)

From: Gunderson, Ivar (gund0866@vandals.uidaho.edu)
Sent: Wednesday, March 05, 2014 10:22 AM
To: Satz, Michael (msatz@uidaho.edu)
Subject: professional fees

Good morning Dean Satz,

After our conversation yesterday about the professional fee increase, I spoke with the VP and treasurer of the SBA. We all agreed that a fee increase of 4-5% was reasonable, especially since the revenue would be used for student career services, the LRW program, and the professionalism program, among other things. In the event there is a surplus, the SBA asks that they be consulted on how the remainder will be spent. Thank you for getting in touch with me about this matter.

All the best,
Ivar Gunderson

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February 24, 2014

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:

With this memo I am requesting a 4% increase in the College of Art and Architecture professional fee from \$513.00 to \$534.00 per semester. This increase will help defray the rising costs of equipment in the computer studios and technical shop (model shop). In addition, I have added current information about professional fee distribution to programs and their uses.

In October, 2005, the State Board of Education reinstated the College of Art & Architecture under the premise that student professional fees would support the College infrastructure. The academic year 2013/2014 marks the 7th year since that time. In 6 of those years, students have agreed to a 5% increase in this fee. We did not request an increase in the fee for academic year 2011/2012.

In spring 2010, the SBOE voted to incrementally include art and design students in payment of the professional fees. In fall, 2014 semester, all students in the College of Art & Architecture will pay 100% of the professional fee. With this implementation, we are affecting a more equitable assessment and use of fees, additionally supported by our reorganization into one department/one College and subsequent steps to more fully integrate our disciplines. This was a major step forward for the College of Art & Architecture.

I am happy to respond to any questions regarding this information. Thank you for your consideration.

Sincerely,



Mark Elison Hoversten, PhD
Dean

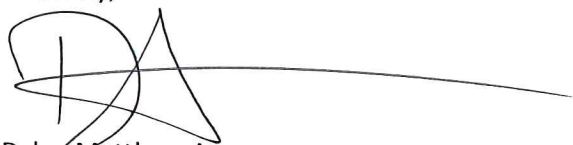
Date: February 24, 2014

To: Idaho State Board of Education (SBOE)

From: Student Congress of Art & Architecture (SCAA)
College of Art & Architecture
University of Idaho

We, the student leaders of the College of Art & Architecture at the University of Idaho are writing you to acknowledge that we have been informed through meetings and dialogue of the new increase in our student professional fees. While have currently gone one year without a fee increase we understand the need for professional fees to assist our College in its operation. We accept the new fee increase for the upcoming academic year knowing it will be used with our best interest in mind. We feel this way because reactivation of the College was based on the premise that Student Professional Fees would be used to support the administrative functions of the College of Art & Architecture, in addition to providing many services directly to students. The Student Congress of Art & Architecture (SCAA) represents all students in the College.

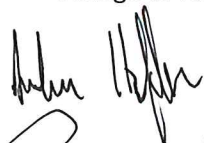
Sincerely,



Dylan Matthew Agnes
President

cc: SCAA members

College of Art & Architecture



Joshua Hoffer, Secretary



Robert Hernandez, Vice President



Shayda Sanii, Public Relations

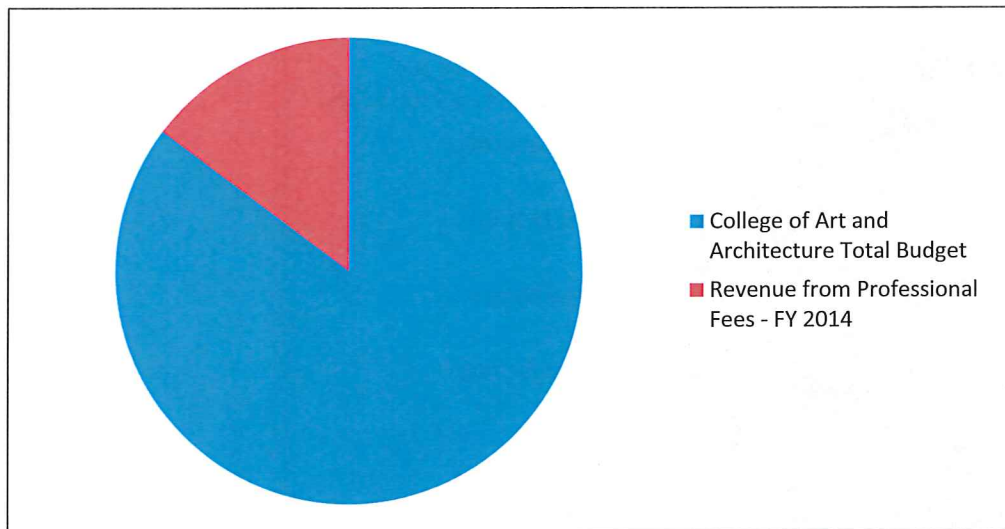


Sofia Cardoso, Treasurer

College of Art & Architecture
Professional Fees for Fiscal Year 2014
For the Period ending 02-26-14 and Estimated for Spring Semester ending May, 2014

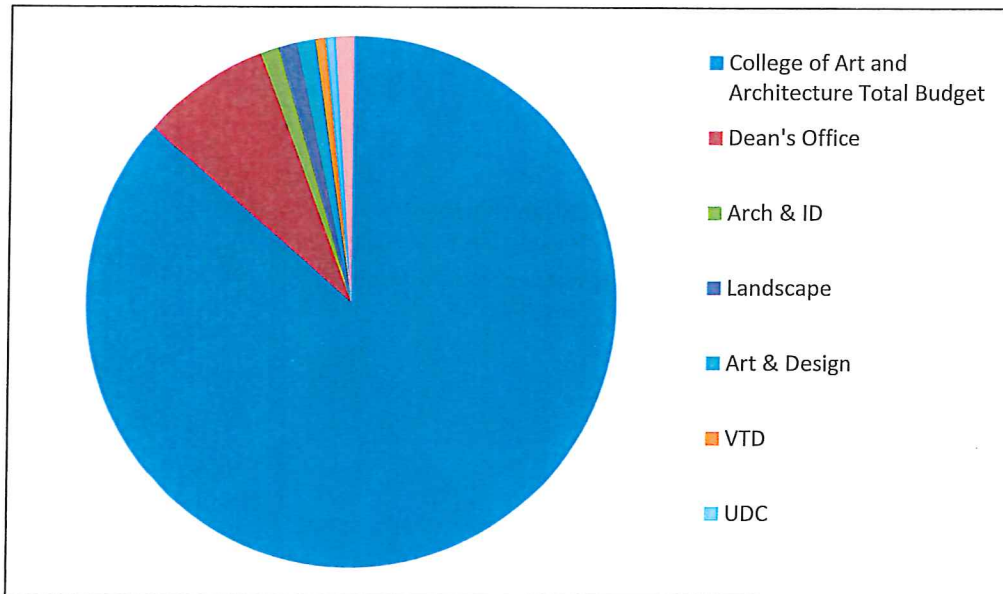
College of Art and Architecture Total Budget	3,439,637.00
Revenue from Professional Fees - FY 2014	596,079.00

Professional Fees Percentage of Total Budget 17.31%



College of Art & Architecture
Professional Fees for Fiscal Year 2014
For the Period ending 02-26-14 and Estimated for Spring Semester ending May, 2014

College of Art and Architecture Total Budget	3,439,637.00	100%
Dean's Office	313,535.00	9.12%
Arch & ID	45,000.00	1.31%
Landscape	45,000.00	1.31%
Art & Design	45,000.00	1.31%
VTD	25,000.00	0.73%
UDC	25,000.00	0.73%
Computer Studio	45,000.00	1.31%
Remaining Budget	<u>2,966,102.00</u>	<u>86.23%</u>



Note: Blue shaded area is the College's permanently budgeted salaries
Professional fees cover essential CAA operations

College of Art & Architecture
Professional Fees History
For FY05, FY06, FY07, FY08, FY09, FY10, FY11, FY12, FY13, FY14

Budgeted Revenue	FY 05	FY06	FY07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	PROPOSED FY 15
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	\$ 555,922.00	\$ -
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	\$ 3,941.32	\$ -
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	\$ 559,863.32	\$ -
Actual Received	UNK	UNK	\$ 224,160.16	\$ 241,487.70	\$ 256,990.10	\$ 268,410.15	\$ 331,675.94	\$ 349,589.61	\$ 328,740.25	\$ 316,429.25	
Fall			\$ 216,128.70	\$ 229,170.60	\$ 242,121.00	\$ 247,527.15	\$ 311,862.75	\$ 318,762.13	\$ 301,316.75	\$ 279,649.50	
Spring			\$ 440,288.86	\$ 470,658.30	\$ 499,111.10	\$ 515,937.30	\$ 643,538.69	\$ 668,351.74	\$ 630,057.00	\$ 596,078.75	\$ -
				\$ 30,369.55	\$ 28,452.80	\$ 16,826.20	\$ 127,601.39	\$ 24,813.05	\$ (38,294.74)	\$ (33,978.25)	
Increase in Fees											
Fee Amount Assessed	\$ 352.00	\$ 352.00	\$ 387.00	\$ 406.00	\$ 426.00	\$ 447.00	\$ 469.00	\$ 493.00	\$ 493.00	\$ 513.00	\$ 534.00

*Decrease in fees
FY13, and FY14

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Wednesday, March 05, 2014

Re: DAT and MSAT Fees

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Dear Members of the Board,

In 2011, the Doctor of Athletic Training and Master of Science in Athletic Training were approved by the State Board of Education. The first doctoral class was admitted in June 2011 and the first master's class was admitted in May of 2013. The purpose of this memo is to request a one-time increase in fees (10%) that is greater than what was proposed in our Full Academic Proposals (3% annually for both programs).

There are 6 main reasons for the requested one-time fee increase of 10%:

- 1) The DAT program has required more faculty resources than were initially predicted which has led to the program admitting a more modest number of students in each cohort. Since the DAT is a first of its kind (in the country) program, this type of recalibration is expected.
- 2) The annual fees that are associated with the professional fees (e.g., books, technology) have increased significantly since the initial proposal and outpaced our initially proposed 3% annual increase.
- 3) Educational delivery costs have increased nationally and outpaced our 3% annual fee increase. The MSAT and DAT increase in the past 3 years, is less than half of what has been seen as necessary for the university as a whole (i.e., fee increase of at least 6% each year)
- 4) Cost of national accreditation has risen significantly.
- 5) Internal administrative costs have increased significantly from the original proposal (due to higher than expected administrative time associated with each program).
- 6) Since 2011, there has only been one, 3% increase for the DAT and MSAT.

In conclusion, we are requesting the following actions be approved by the Idaho State Board of Education:

- 1) A one-time 10% increase for both the MSAT and DAT programs for FY 15

Please also find attached our FY12 to FY15 actuals and projections.

Sincerely,



Corinne Mantle-Bromley, Dean

DAT (Doctor of Athletic Training)	FY 12 (Actuals)	FY 13 (Actuals)	FY 14 (Actuals/Projections)	FY 15 (Projections) based on 30 student enrollment	FY 15 (Projections) based on 30 student enrollment w/10% increase
Original Budget (actual course fee plus carry forward)	\$112,000.00	\$277,335.00	\$485,029.38	\$495,000.00	\$544,500.00
01-Salaries	\$60,913.24	\$132,577.57	\$139,205.38	\$170,269.00	\$170,269.00
02-Fringe	\$6,487.92	\$19,003.16	\$24,383.95	\$70,765.00	\$70,765.00
03-Irregular Help	\$1,720.00	\$50.00	\$0.00	\$0.00	\$0.00
04-Travel	\$3,312.62	\$7,309.01	\$13,402.17	\$17,500.00	\$17,500.00
05-Other Expense	\$10,803.38	\$73,301.60	\$55,905.56	\$90,500.00	\$90,500.00
06-5k > Capital Outlay	\$0.00	\$0.00	\$100,000.00	\$100,000.00	\$100,000.00
07-5k < Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-Trustee Benefits	\$47,813.00	\$35,192.00	\$49,935.00	\$29,400.00	\$29,400.00
15-Transfers	\$0.00	\$0.00	\$0.00	\$49,500.00	\$49,500.00
Sub Total Expenses	\$131,050.16	\$267,433.34	\$382,832.06	\$527,934.00	\$527,934.00
BALANCE	-\$19,050.16	\$9,901.66	\$102,197.32	-\$32,934.00	\$16,566.00

MSAT (Master's Athletic Training)	FY 12 (Actuals)	FY 13 (Actuals)	FY 14 (Actuals/Projections)	FY 15 (Projections) based on 30 student enrollment	FY 15 (Projections) based on 30 student enrollment w/10% increase
Original Budget (actual course fee plus carry forward)		\$84,000.00	\$263,979.65	\$545,906.00	\$610,500.00
01-Salaries	\$0.00	\$1,333.50	\$59,342.00	\$216,014.00	\$216,014.00
02-Fringe	\$0.00	\$133.63	\$16,923.64	\$63,000.00	\$63,000.00
03-Irregular Help	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00
04-Travel	\$0.00	\$2,600.48	\$15,325.47	\$17,500.00	\$17,500.00
05-Other Expense	\$0.00	\$19,507.09	\$60,082.54	\$83,250.00	\$83,250.00
06-5k > Capital Outlay	\$0.00	\$0.00	\$100,000.00	\$102,200.00	\$102,200.00
07-5k < Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-Trustee Benefits	\$0.00	\$12,445.65	\$12,600.00	\$63,000.00	\$63,000.00
15-Transfers	\$0.00	\$0.00	\$0.00	\$54,000.00	\$54,000.00
Sub Total Expenses	\$0.00	\$36,020.35	\$274,273.65	\$598,964.00	\$598,964.00
BALANCE	0.00	\$47,979.65	-\$10,294.00	-\$53,058.00	\$11,536.00