### Boise State University
Student Tuition/Fee Rate Request  
Effective 2014-2015 Academic Year

#### Department/Organization Information

<table>
<thead>
<tr>
<th>Department/Organization Name</th>
<th>Office of Information Technology</th>
</tr>
</thead>
<tbody>
<tr>
<td>10 Digit Department Number</td>
<td>939L101065</td>
</tr>
<tr>
<td>Contact Person</td>
<td>Max Davis-Johnson</td>
</tr>
<tr>
<td>Phone Number</td>
<td>208-426-3033</td>
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#### FY 2014 Budget Overview

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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<tbody>
<tr>
<td>Budgeted Revenue from Student Fees</td>
<td>$3,247,485.00</td>
</tr>
<tr>
<td>Budgeted Revenue from Other Sources</td>
<td>$1,021,993.00</td>
</tr>
<tr>
<td><strong>Total 2014 Revenue Budget</strong></td>
<td><strong>$4,269,478.00</strong></td>
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### Current Fee Structure

**-- See attached schedule of 2014 Tuition & Fees**

<table>
<thead>
<tr>
<th>Fee Type</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>Full-Time Fee</td>
<td>$92.75</td>
</tr>
<tr>
<td>Part-Time Fee</td>
<td>$9.45</td>
</tr>
<tr>
<td>Summer Fee</td>
<td>$9.45</td>
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</table>

### Proposed Fee Increase

<table>
<thead>
<tr>
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<th>Amount</th>
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<tbody>
<tr>
<td>Full-Time Fee</td>
<td>$97.75</td>
</tr>
<tr>
<td>Part-Time Fee</td>
<td>$9.65</td>
</tr>
<tr>
<td>Summer Fee</td>
<td>$9.65</td>
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</tbody>
</table>

### Justification of this proposed fee increase to students - Dean/VP approval necessary

Boise State has rapidly increased network capacity and coverage to meet student demand which continues to grow. Additional investment in expansion and upgrades to key academic buildings (Library) are needed. Part of the fee increase would be to continue the investment in network upgrades and growth. New academic systems, i.e., Digitcation ePortfolio, require integration and identity management services to be useable. This requires hardware, software, and staff to support the integration of these academic systems which are only growing in number. The demand for on-going maintenance of these systems is also growing. Improvements in existing integration services for Blackboard to improve use and functionality are needed. Identity services upgrades are needed to support MS Office for students in Fall 2014. The fee increase would support the increased on-going demand for these services.
## ADDITIONAL REVENUE FROM **ENROLLMENT GROWTH ONLY**

### Initial Estimates for FY 14

<table>
<thead>
<tr>
<th>Head Count/Credits</th>
<th>Current Semester Fee</th>
<th>Estimated Fee Revenue</th>
</tr>
</thead>
<tbody>
<tr>
<td>Head Count (13+ credits)</td>
<td>26,652</td>
<td>$92.75</td>
</tr>
<tr>
<td>Credits at Per Credit Rate (1-12 credits)</td>
<td>60,890</td>
<td>$9.45</td>
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<td>Summer Credits</td>
<td>30,795</td>
<td>$9.45</td>
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</table>

Less 2% estimate for outstanding fees, credit card charges, adjustments etc.

### Revised Estimates for FY 14

<table>
<thead>
<tr>
<th>Head Count/Credits</th>
<th>Current Semester Fee</th>
<th>Estimated Fee Revenue</th>
</tr>
</thead>
<tbody>
<tr>
<td>Head Count (13+ credits)</td>
<td>19,038</td>
<td>$92.75</td>
</tr>
<tr>
<td>Credits at Per Credit Rate (1-12 credits)</td>
<td>139,580</td>
<td>$9.45</td>
</tr>
<tr>
<td>Summer Credits</td>
<td>27,282</td>
<td>$9.45</td>
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</table>

Less 2% estimate for outstanding fees, credit card charges, adjustments etc.

### Enrollment Estimates for FY 15

<table>
<thead>
<tr>
<th>Head Count/Credits</th>
<th>Current Semester Fee</th>
<th>Estimated Fee Revenue</th>
</tr>
</thead>
<tbody>
<tr>
<td>Head Count (14+ credits)</td>
<td>19,038</td>
<td>$92.75</td>
</tr>
<tr>
<td>Credits at Per Credit Rate (1-13 credits)</td>
<td>139,580</td>
<td>$9.45</td>
</tr>
<tr>
<td>Summer Credits</td>
<td>27,282</td>
<td>$9.45</td>
</tr>
<tr>
<td></td>
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</tr>
</tbody>
</table>

Less 2% estimate for outstanding fees, credit card charges, adjustments etc.

**Estimated FY 2015 revenue change due to enrollment changes**

$4,139.67

University forecast is for flat enrollment based on FY 2014 actual Summer and Fall, and projected Spring enrollments. Note the FY 2015 estimate is based on revised FY 2014 estimates. Depending on the pricing structure for each individual fee, most units will see slight increases in revenue estimates, and a few units will see a decrease, even though flat enrollments are forecasted.

## ADDITIONAL REVENUE FROM **FEE INCREASE ONLY**

### CURRENT PROPOSED INCREASE AMOUNT

<table>
<thead>
<tr>
<th>Estimates for FY 15</th>
<th>FY 2014</th>
<th>FY 2015 Increase</th>
<th>PROPOSED INCREASE AMOUNT</th>
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<tbody>
<tr>
<td>Head Count (13+ credits)</td>
<td>19,038</td>
<td>$92.75</td>
<td>$5.00</td>
</tr>
<tr>
<td>Credits at Per Credit Rate (1-12 credits)</td>
<td>139,580</td>
<td>$9.45</td>
<td>$0.20</td>
</tr>
<tr>
<td>Summer Credits (revenue in FY 2016)</td>
<td>27,282</td>
<td>$9.45</td>
<td>$0.20</td>
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<tr>
<td></td>
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</tbody>
</table>

Less 2% estimate for outstanding fees, credit card charges, adjustments etc.

**Estimated FY 2015 revenue change due to fee change**

$125,991.15

Estimated revenue change from BOTH enrollment change and proposed fee change

$130,130.82
**Student Enrollment Forecast**
FY 2015 use a forecast number that is flat as compared to the FY 2014 actual enrollment numbers. Those numbers are:
- Annual Head Count for full-fee paying students (14+ credits) = 19,038
- Annual credits for students taking 1-13 credits and paying the per credit rate = 139,580
- Summer credits = 27,282

**Change in Employee Compensation (CEC)**
FY 2015 use a forecast of 2% change in employee compensation.

**Employee Fringe Benefits**
FY 2015 budget $10,550/FTE as the fixed portion (health care costs) and 22% for variable portion.

**General Inflation on Operating Budget**
FY 2015 use 1% increase.
This estimate based on Bureau of Labor Statistics - CPI-U Western Region 2013_10

**Below are additional items for auxiliary units**

**Administrative Service Charge**
There is no change in the rate for ASC for FY 2015. It will remain as 6.5% of the 4-yr. moving average of

Please note that starting in FY 2016 there will be an increase to 7%, FY 2018 to 7.5% and FY 2020 to 8%. It is anticipated that 8% will be the on-going rate with no further rate increases.

**Utilities**

<table>
<thead>
<tr>
<th>Utilities</th>
<th>FY 2015</th>
<th>Rate Change</th>
<th>Source</th>
</tr>
</thead>
<tbody>
<tr>
<td>Electricity</td>
<td>6.5%</td>
<td>Over FY14 Actuals</td>
<td>IPUC Rate Case History</td>
</tr>
<tr>
<td>Gas</td>
<td>2.0%</td>
<td>Over FY14 Actuals</td>
<td>IPUC Rate Case History</td>
</tr>
<tr>
<td>Water</td>
<td>3.5%</td>
<td>Over FY14 Actuals</td>
<td>IPUC Rate Case History</td>
</tr>
<tr>
<td>Sewer</td>
<td>3.0%</td>
<td>Over FY14 Actuals</td>
<td>Boise City Rate History</td>
</tr>
<tr>
<td>Trash</td>
<td>3.0%</td>
<td>Over FY14 Actuals</td>
<td>Boise City Rate History</td>
</tr>
<tr>
<td>Geothermal</td>
<td>0.0%</td>
<td>Over FY14 Rate</td>
<td>GeoT Agreement</td>
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</tbody>
</table>

**Property Insurance**
Property insurance is covered by Risk Management.
This is no longer a budgeted item in the auxiliary budget.

**Forecasted numbers are often best guesses and are vulnerable to many factors outside our control. Therefore forecasted numbers are subject to change as more information becomes available. Departments/Units will be informed of material changes as soon as possible.**
# Boise State University

## 2013-2014 Schedule of Tuition & Fees

### Effective Summer 2013, Fall 2013 and Spring 2014

<table>
<thead>
<tr>
<th></th>
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<tbody>
<tr>
<td><strong>General Ed Fees</strong></td>
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<td>Tuition</td>
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<tr>
<td>Part-Time Credit Hour Fee</td>
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<td>$166.25</td>
<td>$165.67</td>
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<td>$170.60</td>
<td>$170.60</td>
<td>$170.60</td>
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<tr>
<td><strong>Facility and Technology Fees</strong></td>
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<td>General Building Fee</td>
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<td>SUB Construction Fee</td>
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<td>Scholarships</td>
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<td>Children's Center</td>
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<td>Marching Band</td>
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<td>Student Diversity and Inclusion</td>
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<td>Spirit Squad</td>
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<td><strong>Other Fees</strong></td>
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<td>Graduate Fee</td>
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<tr>
<td><strong>Total Tuition and Fees-Resident Student</strong></td>
<td>$3,146.00</td>
<td>$3,716.00</td>
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<td>$324.00</td>
<td>$245.00</td>
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<td>$252.00</td>
<td>$316.00</td>
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<td><strong>Other Fees / Tuition</strong></td>
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<td>Student Insurance</td>
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<tr>
<td>Non-resident Tuition</td>
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<td>Non-resident Part-Time Fee per Credit</td>
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<td>Western Undergrad Exchange Fee</td>
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<tr>
<td>In-Service Credit Hour Fee-Undergrad</td>
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<tr>
<td>In-Service Credit Hour Fee-Graduate</td>
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<td>Course Overload Credit Hour Fee</td>
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<td><strong>part-time gen ed portion only</strong></td>
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</tbody>
</table>

* The State Board of Education policy states that students must provide proof of comparable health insurance or are required to maintain the university provided health coverage.

The full-time undergraduate fee is charged to undergraduate students taking 13 or more credit hours. The full-time graduate fee is charged to graduate students taking 9 or more credits. The part-time credit hour fee is charged to undergraduate students taking 12 or less credits and to graduate students taking 8 or less credits. For **Summer**, the part-time credit hour fee is charged regardless of the number of credits.

Non-Resident tuition/fees and Western Undergraduate Exchange fees are in addition to total resident fees.

All fees, tuition, and other charges are subject to change.
### Boise State University
**Budget vs Actual - 3 Year Trend**

939L101065 + (939L101045 + 939L101055 in FY12)

**Student Technology Fee**
**As of November 30, 2013**

Data Source: BSU General Ledger via nVision Report

<table>
<thead>
<tr>
<th>FY 2012 Budget</th>
<th>FY 2012 Actual</th>
<th>FY 2013 Budget</th>
<th>FY 2013 Actual</th>
<th>FY 2014 Budget</th>
<th>YTD FY 2014 Actual YTD</th>
<th>FY14 Forecast to Year End</th>
<th>Proposed Budget FY15</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenues</strong></td>
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<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Student Fees</td>
<td>2,319,744</td>
<td>2,240,011</td>
<td>4,027,578</td>
<td>2,540,588</td>
<td>3,247,485</td>
<td>1,636,304</td>
<td>1,635,324</td>
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<td>Private Gifts</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<td>Auxiliary Revenue</td>
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<tr>
<td>Other Revenue</td>
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<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total Revenue</strong></td>
<td>2,319,744</td>
<td>2,240,011</td>
<td>4,027,578</td>
<td>2,540,588</td>
<td>3,247,485</td>
<td>1,636,304</td>
<td>1,635,324</td>
</tr>
</tbody>
</table>

| **Expenses**   |                |                |                |                |                        |                          |                      |
| Regular Salaries | 388,475       | 538,339        | 666,599        | 676,053        | -                      | 1,082,695               | 1,292,630             |
| Irregular Salaries | -            | 3,623          | 15,526         | 7,009          | -                      | 9,324                   | 5,415                 |
| Student Salaries | -             | -              | -              | -              | -                      | 205,000                 | 210,000               |
| Benefits       | 127,141        | 174,452        | 235,357        | 232,359        | -                      | 315,000                 | 512,000               |
| **Total Salaries and Benefits** | 515,616       | 716,414        | 917,482        | 915,422        | -                      | 1,612,019               | 2,025,045             |
| Total Travel   | -              | -              | -              | -              | -                      | -                        | -                     |
| **Total Other Expenses** | 756,264       | 398,055        | 432,665        | 453,185        | -                      | 1,800,000               | 1,400,000             |
| Capital Outlay | -              | -              | -              | -              | -                      | -                        | -                     |
| **Total Expenses** | 1,271,880     | 1,114,470      | 1,350,147      | 1,368,607      | -                      | 3,412,019               | 3,420,045             |

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**Fund Balance Summary**

| Transfers     | (1,202,000) | (1,196,881) | -                |                      | 63,612                 |
| Prior Year Balance Forward | 305,363    | 228,904     | 204,003          | -                      |                        |
| **Total PY Balance Forward and Transfers** | (896,637)  | (967,977)  | 204,003          |                        |                         |
| Period Net Income (Loss) | 1,047,864  | 1,125,541  | 2,877,431        | 1,171,980             | (1,776,695)            | (18,286) |
| **End of Period Fund Balance** | 228,904     | 204,003     | 1,840,307        | 63,612                 | 45,326                 |

As of November 30, 2013

939L101065 + (939L101045 + 939L101055 in FY12)