



# KANSAS BOARD OF REGENTS

---

1000 SW JACKSON • SUITE 520 • TOPEKA, KS 66612-1368

---

TELEPHONE – 785-296-3421  
FAX – 785-296-0983  
[www.kansasregents.org](http://www.kansasregents.org)

## MEMORANDUM

TO: Kansas Board of Regents

FROM: Diane C. Duffy  
Vice President for Finance and Administration

RE: **STATE UNIVERSITY PROPOSALS FOR FY 2011 TUITION AND  
REQUIRED FEES (FIRST READING)**

DATE: May 12, 2010

At its May 20 meeting, the Board will hold first reading and receive a presentation from each state university on its proposal for FY 2011 tuition and required fees with final Board approval occurring at the June 24 meeting. In preparation for the presentations, each university submitted the enclosed written proposals for your review. This material will be distributed to the public at the Board meeting. In the meantime, we will provide it to anyone who requests it.

The enclosed documents were prepared by the universities using a uniform format and are organized as follows:

- **Section A.** displays the proposed FY 2011 tuition rates applicable to all students within the categories designated. Tuition rates in Section A. are shown on a per credit hour basis (KU, KSU, WSU, FHSU) or flat-rate basis (ESU, PSU), depending on the university's tuition structure.
- **Section B.** displays any proposed differential tuition or fee rates for specific academic programs.
- **Section C.** presents any other proposed changes to the university's tuition structure
- **Section D.** discusses student and other campus community involvement in the development and review of proposals.
- **Section E.** discusses the projected increase from tuition revenues and the planned uses of increased tuition revenues.
- **Section F.** includes proposed changes to required student fees, accompanied by the required financial impact statements.

Sections A., B., C. and F. constitute the proposals for first reading, upon which the university is requesting the Board to take action at its June meeting. Appendix A displays tuition and required fees for all fulltime students.

The individual proposals are presented in the order they are listed on the Board's agenda and can be found in the document on the following pages.

<u>Proposal</u>	<u>Pages</u>
WSU	1-9
KSU	10-17
KU	18-38
FHSU	39-42
PSU	43-57
ESU	58-64

In order for the universities to take into account the latest information about the state budget, tuition proposals were due into the Board Office on Tuesday, May 11. With the passage of the State budget occurring on Monday and now with the tuition proposals in hand, Board staff will be analyzing the proposals. Working in conjunction with the university business officers, Board staff will prepare an analysis for each university, similar to what was prepared last year, that illustrates a (1) flat SGF appropriation, (2) required expenditure increases that the Board may or may not wish to take into consideration, (3) estimated revenues from the proposed tuition increases, and any (4) proposed utilization of federal stimulus dollars to mitigate tuition increases.

I hope this approach makes sense and will be helpful to you. Please let me know if you have questions or would like additional information prepared.

cc: State University CEOs  
Reginald L. Robinson

**Wichita State University**  
**Fiscal Year 2011 Tuition and Fee Proposal**

**A. FY 2011 Tuition Rates (All Students)**

	<b><u>Approved FY 2010 Tuition Rate</u></b>	<b><u>Proposed FY 2011 Tuition Rate</u></b>	<b><u>Dollar Increase</u></b>		<b><u>Percent Increase</u></b>
Undergraduate Resident	\$149.90	\$157.40	\$7.50	*	5.00%
Graduate Resident	\$208.35	\$215.85	\$7.50	*	3.60%
Undergraduate Non-Resident	\$417.70	\$425.20	\$7.50	*	1.80%
Graduate Non-Resident	\$593.00	\$600.50	\$7.50	*	1.26%

**\*Note:** WSU is proposing to use Federal Stimulus Funding to reduce the proposed \$7.50 increase for resident undergraduate and graduate students by \$5.50 per credit hour.

See Appendix A for tuition and required fees for fulltime students.

**B. FY 2011 Proposed Course Fee Rates for Specified Programs**

	<b><u>Approved FY 2010 Rate</u></b>	<b><u>Proposed FY 2011 Rate</u></b>	<b><u>Dollar Increase</u></b>	<b><u>Percent Increase</u></b>
<b><u>College of Engineering</u></b>				
Engineering Equipment and Maintenance Fee (Per Credit Hour)	\$14.00	\$15.00	\$1.00	7.14%

**Fiscal Impact**

The \$1.00 increase for the Engineering Equipment and Maintenance Fee is necessary to address increasing technology needs in the college. The fee has not been increased for over 15 years. It is projected that the change will provide approximately \$27,000 of additional resources for the college.

**College of Fine Arts**

Per Credit Hour Fee for All Courses in the College of Fine Arts	Various Charges	\$8.00	N/A	N/A
---	-----------------	--------	-----	-----

**Wichita State University**  
**Fiscal Year 2011 Tuition and Fee Proposal**

**Fiscal Impact**

The College of Fine Arts currently charges multiple small fees for student participation in the various components and subcomponents of programs within the college. For example, students are charged a variety of student course fees that range from \$5.00 to \$72.00. There is also an instrument usage fee of \$15.00 per semester. This proposal will eliminate the multiplicity of fees within the college and replace them with a single fee of \$8.00 per credit hour. It is estimated that this change in fee structure will generate an additional \$63,000 for the college.

**College of Health Professions**

Per Credit Hour Fee for All Courses in the College of Health Professions	Various Charges	\$15.00	N/A	N/A
--	-----------------	---------	-----	-----

**Fiscal Impact**

The College of Health Professions is unique among the colleges in that it faces substantially increasing demand for many of its programs. Many of these programs are critical to the current and future health care needs of Kansas. The current course fees for these critical health care programs position them among the lowest cost accredited programs in the region. Due to university-wide budget reductions, demand in these key programs and the demand for seats in them, there is strong reason to believe that a substantial increase in per student costs for the purpose of expanding the number of seats available would be effective. The University estimates that it will take approximately \$600,000 to \$700,000 to meet current needs. This proposal is designed to meet approximately half of this need.

The additional revenue would be used to increase credit hours in pre-professional courses and expand capacity in physical therapy, dental hygiene, deaf studies, physicians assistant, and medical technology programs. The \$15.00 per credit hour course fee will replace all program and course fees currently listed in the Comprehensive Fee Schedule. It is estimated that the new fee will generate an additional \$330,000 for the college.

College fees for application, acceptance, liability insurance, and those associated with testing, equipment and the posting of retroactive credit will remain unchanged.

**C. Other Proposed Changes to Tuition Structure**

**Not Applicable for Wichita State University**

# Wichita State University

## Fiscal Year 2011 Tuition and Fee Proposal

### **D. Description of Student and Other Campus Community Involvement in Development and/or Review of Proposals**

Discussions occurred with the President and Vice Presidents concerning University needs and priorities. This same discussion was also held with areas reporting to each Vice President to obtain campus-wide input. Informal discussions were held between the University administration and student leadership in order to keep students informed on the current issues having an impact on the FY 2011 tuition proposal. The President then met with the University Budget Advisory Committee to present the proposed tuition increase amount along with a prioritized list of needs for the next fiscal year. The Committee membership includes the Vice President for Administration and Finance, Provost and Vice President for Academic Affairs and Research, Presidents of the Student, Faculty, Classified and Unclassified Senates, and an Academic Dean. Following a thorough discussion, the Committee supported the proposal. Each member of the University Budget Committee discussed the tuition proposal with their constituent group leading to a wide dialog across the campus.

### **E. Projected Net Increase in Tuition and Fee Revenues and Planned Uses of Increased Revenues**

The estimated revenues from the Tuition Proposal in Section A above totals \$2,100,000. The planned use of the additional revenue is as follows:

Group Health Insurance Rate Increase of 12.5%	\$950,000
Faculty Promotions/Tenure	162,500
Projected Increase in Utilities Budget Due to Rate Increases	250,000
Classified Longevity	287,000
Classified Under Market Adjustment Estimate	374,500
Other Fringe Benefits (Unemployment, Graduate Assistant Health Insurance, etc.)	76,000
Total	<u><u>\$2,100,000</u></u>

### **F. Proposed Adjustments to Required Student Fees (aka Campus Privilege Fees)**

	<b><u>Approved FY 2010 Student Fee</u></b>	<b><u>Proposed FY 2011 Student Fee</u></b>	<b><u>Dollar Increase</u></b>	<b><u>Percent Increase</u></b>
Student Fee	\$27.60	\$34.20	\$6.60	23.91%

(Note: See attached Financial Impact Statement.)

**Wichita State University**  
**Fiscal Year 2011 Tuition and Fee Proposals**

**Appendix A**  
**Proposed Fiscal Year 2011 Tuition and Required Fees (All Students)**  
**Fulltime, Per Semester**

	<b><u>Approved FY 2010</u></b>	<b><u>Proposed FY 2011</u></b>	<b><u>Dollar Increase</u></b>	<b><u>Percent Increase</u></b>
<b><u>Resident Undergraduate (15 Hours)</u></b>				
Tuition	\$2,248.50	\$2,361.00	\$112.50	5.00%
Required Fees	\$485.00	\$584.00	\$99.00	20.41%
Total	<u>\$2,733.50</u>	<u>\$2,945.00</u>	<u>\$211.50</u>	7.74%
<b><u>Non-Resident Undergraduate (15 Hours)</u></b>				
Tuition	\$6,265.50	\$6,378.00	\$112.50	1.80%
Required Fees	\$485.00	\$584.00	\$99.00	20.41%
Total	<u>\$6,750.50</u>	<u>\$6,962.00</u>	<u>\$211.50</u>	3.13%
<b><u>Resident Graduate (12 Hours)</u></b>				
Tuition	\$2,500.20	\$2,590.20	\$90.00	3.60%
Required Fees	\$391.40	\$470.60	\$79.20	20.24%
Total	<u>\$2,891.60</u>	<u>\$3,060.80</u>	<u>\$169.20</u>	5.85%
<b><u>Non-Resident Graduate (12 Hours)</u></b>				
Tuition	\$7,116.00	\$7,206.00	\$90.00	1.26%
Required Fees	\$391.40	\$470.60	\$79.20	20.24%
Total	<u>\$7,507.40</u>	<u>\$7,676.60</u>	<u>\$169.20</u>	2.25%

**Wichita State University**  
**Fiscal Impact Statement and Business Case**  
**Fiscal Year 2011 Student Fee Increase**

**Title of Proposal: Student Fee Increase**

Wichita State University is proposing an increase in the student fee in the amount of \$6.60 per credit hour. The Fiscal Year 2010 rate of \$27.60 per credit hour would change to \$34.20 for Fiscal Year 2011. The increase of \$6.60 per credit hour has two components:

1. \$6.00 per credit hour for remodeling and addition to the Rhatigan Student Center, and
2. \$.60 per credit hour for operations of various individual student-related activities.

The \$6.00 per credit hour will be used to fund the debt service on the revenue bonds that will be sold to provide funding for the construction costs. The student fees pledged to the project also provide security to bondholders.

**Justification of Increase for Rhatigan Student Center Remodeling**

The original construction of the Rhatigan Student Center (formerly named the Campus Activities Center) was completed in May of 1959. An addition to the original construction and the Campus Activities Center Theatre were completed in 1969. Only minor updating has occurred in the building since that time.

Student unions serve as the heart of campus activities and are one of five foundations for student recruitment and retention. Therefore, it is important that Wichita State University undertake this remodeling project to address the current and future needs of students. The Rhatigan Student Center, with input from university students, faculty and staff, has worked with the architectural firm of Howard+Helmer to prepare conceptual plans, renderings, and a program statement that represent the following project scope:

- Renovation of approximately 80% of existing space in the building,
- Addition of approximately 35,000 square feet,
- Replacement of elevators,
- Replacement of the east patio,
- Upgrade of mechanical infrastructure,
- Addition of an outdoor amphitheatre, and
- Improvement of ADA compliance.

The total estimated project cost, including financing costs, totals \$33 million. The projected cost includes \$16 million of current infrastructure needs such as elevators, boilers, chillers, air handling, etc.

The following is the current project timetable:

May 2010:	Review of Five Year Capital Improvement Plans by Board of Regents First Reading of Proposed Student Fee Increase to Fund Remodeling
-----------	--

**Wichita State University  
Fiscal Impact Statement and Business Case  
Fiscal Year 2011 Student Fee Increase**

June 2010:	Advertise for Project Architect Second Reading of Proposed Student Fee Increase to Fund Remodeling
September 2010	Complete Contract with Architectural Firm and Begin Design Phase Followed By Construction Phase
September- November 2011	Bidding and Contracting with General Contractor
November 2011- November 2013	Construction in Progress
Spring Semester 2014	Building Ready for Full Occupancy

**Involvement of the Wichita State University Foundation**

The Board of Directors of the Wichita State University Foundation voted to include the Rhatigan Student Center remodeling project as one of their fund-raising initiatives. Successful efforts in this area will assist with the funding for the project.

**Justification of Increase for Individual Student-Related Activities**

Additional revenue from the student fee increase for individual student-related activities will provide for the following:

- Funding for the 12.5% increase in the employer cost for health insurance for employees budgeted in the departments supported by student fees
- Additional support for the Educational Opportunity Fund
- Additional support for operations in the Rhatigan Student Center, Student Health Center, and Heskett Center
- Additional support for the WSU Rowing Team, Basketball Stage Band, College of Engineering student activities, recreational activities, etc.

**Campus Process to Promote, Obtain Feedback, and Approval of the Student Fee Increase**

**Total Student Fee Increase**

The following summarizes the process for the campus approval of the student fee increase:



**Wichita State University**  
**Fiscal Impact Statement and Business Case**  
**Fiscal Year 2011 Student Fee Increase**

- Public hearings and deliberations of the Student Fees Committee took place in February of 2010. The Student Fees Committee is composed of five students, the Vice President for Campus Life and University Relations and the Vice President for Administration and Finance.
- Public hearings and deliberations took place in March of 2010 with the entire Student Government Association. Student Government Association meetings are open to all students, and public forums are scheduled so that students on both sides of an issue may speak before the student governing body.
- Student Government Association recommendations were reviewed by President Beggs for final approval.

**Additional Student and Other Campus Community Involvement for the Rhatigan Student Center  
Remodeling Project**

In addition to the campus process to approve the overall student fee increase for Fiscal Year 2011, the following initiatives were undertaken to obtain as much student input as possible concerning the \$6.00 per credit hour increase to remodel the Rhatigan Student Center. The initiatives are grouped around the various initiatives undertaken.

**Student Government Association Contest**

The Student Government Association sponsored a contest in which students submitted names for the renovation project. The project was named “Rhatigan Renewal: The Future is Ours!”

**Formal Presentations**

- Student Activities Council-November 13, 2009
- Student Government Association-November 18, 2009 and January 20, 2010
- Unclassified Professional Senate-January 20, 2010
- Intercollegiate Athletic Association Department-January 21, 2010
- Division of Campus Life and University Relations Management Staff-January 21, 2010
- Faculty Senate-January 25, 2010
- Classified Senate-February 10, 2010
- Fraternities and Sororities-February 15, 2010
- Sigma Phi Epsilon-February 22, 2010
- Libertarians-March 26, 2010

**Web and Facebook Sites**

A dedicated Rhatigan Renewal web page and dedicated Rhatigan Renewal Facebook page (1,100 fans) were developed to allow student to access data and provide feedback on the project.

# **Wichita State University**

## **Fiscal Impact Statement and Business Case**

### **Fiscal Year 2011 Student Fee Increase**

#### Open Presentations

An email was sent to all enrolled students (14,600) on January 22, 2010 detailing the dates of the open presentations. Students were encouraged to attend and provide feedback on the project. Presentations were made between January 22 and 29, 2010.

#### Student Survey

A survey was sent to all enrolled students (14,600) via email on February 22 and 23, 2010. Results were available for the deliberations of the Student Fees Committee on February 25, 2010. Results were also presented to the Student Government Association prior to the first reading of student fees on March 3, 2010.

#### Student Fee Process

The vote of the Student Fees Committee provided unanimous support for the project. The Student Government Association vote, after seven hours of open forum and debate on the topic, was 15-8 in favor of the project.

#### Other Miscellaneous Activities

There were hundreds of ideas generated to promote and communicate the project to students. The following is a partial list of the activities held:

- Fifteen information tables were held in buildings across the campus and at the home basketball games. The tables were staffed by students, staff from the Office of Multicultural Affairs and managers within the Rhatigan Student Center.
- Presentations were made to 25 student organizations to distribute information and answer questions.
- 100 yard signs were placed around campus and prominently displayed in the Rhatigan Student Center to build awareness of the project and publicize the web page.
- Over 1,300 buttons were made for students to wear along with other creative marketing ideas such as construction hardhats and orange construction cones.

#### Revenue Impact of Proposal

Based on the budgeted number of student credit hours for Fiscal Year 2011, the increase of \$6.60 per credit hour will generate an additional \$2,032,800 of revenue. This additional revenue was distributed through the process mentioned above to enhance or add to programs and activities funded through student fees. Students prioritized the many requests for additional funding in order to remain within the estimated amount of additional revenue. This increase will impact the entire student body through the fee increase and the additional services available to them. The projected additional revenue from student fees will be allocated as follows:

**Wichita State University  
Fiscal Impact Statement and Business Case  
Fiscal Year 2011 Student Fee Increase**

Rhatigan Student Center Remodeling Project	\$1,848,000
Individual Student-Related Activities	\$ 184,800

**Estimated Benefits from Proposal**

**Student Fee Increase for Current Student-Related Activities**

Additional revenue from the student fee increase will provide new opportunities for student programs as well as enhance and improve current activities.

**Student Fee Increase for the Rhatigan Student Center Remodeling Project**

The remodeling project will provide students with a state-of-the-art facility. As a metropolitan-based university, many of the students commute to the campus and need a modern and well-equipped facility to use as their second home. Plans for the remodeled facility provide for additional space for study and instructional needs, access to technology, and consolidation of offices for student-related organizations. The Office of Multicultural Affairs will also be relocated to this building.

**Alternatives to Proposal**

**Total Student Fee Increase**

The alternative to the proposal is to maintain the student fee at the Fiscal Year 2010 level of \$27.60 per credit hour. This alternative would not comply with the needs and priorities of the student body and student leadership. Students involved in the approval process take seriously the requests from each of the organizations and activities funded from student fees. They thoroughly discuss and review each proposal and prioritize the allocation of additional funds in accordance with the needs of the student body at large. The \$6.60 proposed per credit hour increase is the result of this detailed review and public discussion. Students are in full support of the change.

**Impact of Not Implementing Proposal**

The impact of denying the proposal would send a negative message to the student body concerning the thoroughness of the student fees process, and their determination of what is needed for the student life component of their university experience and the experience of future generations to come.

**Implementation Date**

The new student fee would be effective for the fall 2010 semester (Fiscal Year 2011).

# **FISCAL YEAR 2011 TUITION PROPOSAL**

## **Kansas State University**

### **Preface**

**Background.** K-State's FY 2010 General Use Budget, consisting primarily of State General Fund (SGF) appropriations and tuition, is about \$326 million. K-State's FY 2010 State General Fund (SGF) appropriation has been reduced by \$22 million (about 12%) from the beginning FY 2009 level. In addition to these cuts, K-State had to identify about \$7 million to fund increased costs for items such as utilities, employee fringe benefits, faculty promotions, classified pay plan adjustments and the minimum wage increase. K-State's 3.9% tuition increase generated about \$6 million in additional resources. This means that K-State had to solve a \$23 million problem. The problem was addressed this year by reducing departmental budgets by \$14 million (3.5% for all units and 5% for most non-academic units) and by using \$9 million in temporary stimulus funding, funds that had been set aside for one-time equipment purchases and funds from enrollment growth.

The base funding reductions have been made by holding approximately 200 positions vacant and partially meeting critical needs with part-time temporary replacements, reducing our student employee labor force; and by cutting non-salary expenditures. The FY 2010 situation has been more difficult because many units used virtually all flexibility to meet their share of K-State's \$7.8 million FY 2009 rescission. K-State has tried very hard to not significantly reduce course offerings but has combined or delayed offerings of several sections across all colleges. As a result, many faculty members are assigned heavier teaching loads, creating workload discrepancies. For example, six faculty members in architecture are teaching double studios that are huge teaching loads. These increased teaching loads in all colleges greatly reduce faculty member's ability to contribute to masters and doctoral committees or to produce scholarly work and respond to competitive research opportunities.

**FY 2011.** Because our operational environment is not sustainable, we engaged our entire university in a year-long open discussion to share information about K-State's budget, to identify and prioritize needs, to determine potential savings and to find revenue generation opportunities. Within a process agreed to by K-State administration, faculty, staff and students, 1,400 ideas about potential savings opportunities and revenue generation were submitted from across the campus. These ideas were collected, organized, evaluated, posted on the K-State web site and discussed with the entire university in a variety of settings.

We agreed that our budget must be adjusted to replace the \$9 million in non-recurring temporary resources that were used to fund base operations in FY 2010. We also agreed that our core academic units cannot provide consistent and high quality offerings without \$5 million in additional resources and that \$1 million should be made available for contingent needs. Additionally, we agreed that we need about \$4.2 million to fund increased costs for employer group health insurance, to fund handbook required promotional increments and to help fund other cost increases. This means we agreed to identify \$19.2 million in a combination of new revenue and reductions. The following actions were proposed and accepted by the university community.

We will cut non-college budgets by \$8 million over a two-year period beginning in FY 2011. These reductions are particularly difficult because they are in addition to the 5% general use decreases implemented at the start of FY 2010. Each area leader was involved in the discussions and charged with identifying detailed reduction plans that included a description of how services would be impacted. Those plans and their impact were shared with the entire university.

- Suspend Targeted Excellence Research funding to save \$6 million.
- Reduce University Athletics funding by \$304,000
- Reduce University NISTAC funding by \$95,000
- Reduce Alumni Association funding by \$95,000
- Reduce Beach Museum funding by \$42,000
- Reduce McCain Auditorium funding by \$18,000
- Reduce the President's Office funding by \$89,000
- Reduce Vice President for Student Life area funding by \$217,000
- Reduce Provost area funding by \$506,000
- Reduce Vice President for Administration and Finance area funding by \$540,000
- Reduce Vice President for Research funding by \$44,000
- Reduce Vice President for Communication and Marketing funding by \$37,000

We will include \$2 million in growth related tuition revenue in our FY 2011 base budget. Enrollment growth and change in non-resident enrollment make this possible.

We are proposing a university wide \$10 per hour college fee that will produce \$5 million that would be allocated directly to the colleges, based on their credit hour production, to help meet core instructional needs. This proposal has been thoroughly discussed with our student-led tuition taskforce. The taskforce proposed the fee after interaction with a the campus community, after reviewing fee structures at a number of similar institutions, including the University of Kansas, and after reviewing written proposals from each Dean that discussed how funds would be allocated to directly impact the instructional environment and how students would be permanently involved in resource allocation decisions.

We are proposing a 3% across the board tuition increase to provide \$4.2 million. K-State's resident tuition/fees are currently slightly below the median of a group of 176 APLU institutions and about 90% of the BIG XII median. Even though such benchmark comparisons must be used carefully, they provide useful evidence that K-State must raise tuition rates cautiously.

In FY 2010, K-State provided \$9.2 million in institutionally funded need based aid to approximately 5,900 students. \$7.4 million was provided by base tuition funds that have been budgeted in previous years. \$1.8 million was provided by ARRA funds. We plan to increase the level of institutional aid funds made available to \$9.8 million in FY 2011.

**A. FY 2011 PROPOSED TUITION RATES FOR ALL STUDENTS**

	<b>Approved</b>		<b>Proposed</b>			
	<b>FY 2010</b>		<b>FY 2011</b>			
	<b>Tuition Rate</b>		<b>Tuition Rate</b>		<b>Dollar Increase</b>	<b>Percent Increase</b>
<b>Manhattan Campus:</b>						
Undergrad. Resident	\$206.20		\$212.40		\$6.20	3.0%
Graduate Resident	\$279.90		\$288.30		\$8.40	3.0%
Undergrad. Non-Resident	\$563.10		\$580.00		\$16.90	3.0%
Graduate Non-Resident	\$643.90		\$663.20		\$19.30	3.0%
<b>Salina Campus:</b>						
Undergrad. Resident Pre-College	\$103.90		\$107.00		\$3.10	3.0%
Undergrad. Resident	\$194.80		\$200.60		\$5.80	3.0%
Undergrad. Non-Resident	\$532.00		\$548.00		\$16.00	3.0%
<b>Veterinary Medicine:</b>						
Resident	\$426.00		\$438.80		\$12.80	3.0%
Non-Resident	\$1,002.60		\$1,032.70		\$30.10	3.0%

These rates would generate \$4.2 million in additional tuition revenue to help fund employer fringe benefits, handbook required promotion increments and other cost increases.

**B. FY 2011 PROPOSED FEE RATES FOR SPECIFIED PROGRAMS**

K-State peer institutions typically charge a number of college and course specific fees. K-State currently has only three such fees. Discussions with our student-led tuition taskforce and the campus community resulted in recognition of K-State's need for additional revenue to remain competitive with the institutions with whom we vie for faculty, research funds and students. Our proposal for additional college specific fees was created after interaction with each college. Each college dean provided the taskforce an initial proposal of how the additional revenue would be used to address core instructional needs and summarized how students would be permanently involved in determining how the funds would be used on an annual basis. The proposals focused on increasing the number of teaching faculty, improving advising and supporting laboratory experiences. The initial proposals would result in the hiring of approximately 40 faculty members, 20 GTAs, several advisors and updating instructional equipment. The faculty members hired would fill many positions held vacant to address the FY09 and FY10 budget reductions. Though each proposed incremental college fee is \$10 per hour, this is not a base tuition increase because the revenue would be distributed directly to the colleges based on their credit hour production. Depending on credit hour production, \$5.0 million in total revenue is expected.

	<b>Approved</b>	<b>Proposed</b>	
	<b>FY 2010</b>	<b>FY 2011</b>	
	<b>College Fee</b>	<b>College Fee</b>	<b>Dollar Increase</b>
<b>Manhattan Campus:</b>			
College of Architecture	\$19.00	\$29.00	\$10.00
College of Arts and Sciences	--	\$10.00	\$10.00
College of Agriculture	--	\$10.00	\$10.00
College of Business	\$20.00	\$30.00	\$10.00
College of Engineering	\$39.00	\$49.00	\$10.00
College of Human Ecology	--	\$10.00	\$10.00
<b>Salina Campus:</b>			
College of Aviation and Technology	--	\$10.00	\$10.00
<b>Veterinary Medicine:</b>			
Resident	--	\$10.00	\$10.00

#### **C. OTHER PROPOSED CHANGES TO TUITION STRUCTURE**

No changes are proposed

#### **D. DESCRIPTION OF STUDENT AND OTHER CAMPUS COMMUNITY INVOLVEMENT IN PROGRAM DEVELOPMENT AND/OR REVIEW OF PROPOSALS**

A task force with representatives of student government, administration and Faculty Senate began meeting in October to discuss university funding priorities and tuition in concert with the University-wide budget discussions. The task force concluded that for K-State to remain a high-quality contemporary university, a balance needed to be struck between affordability and the need to increase the amount of tuition revenue in our base budget. The group also recognized that access, affordability and price-predictability pose challenges for current and future students.

In addition to our Student Government leaders, the student participants in the task force are broadly representative of our student body. The task force includes representatives from both the Salina and Manhattan campuses, and task force members were encouraged to solicit feedback from their peers throughout the deliberative process. Students who did not serve on the task force were able to provide their feedback throughout the entire process. Our Student Government is made up of a proportional number of student representatives (125 students in all) from each of our nine academic colleges.

**E. PROJECTED NET INCREASE IN TUITION AND FEE REVENUES AND PLANNED USES OF INCREASED REVENUES.**

This modest rate increase will provide a total of \$4.2 million in additional tuition revenue. The additional revenue would be used to fund increased costs for employer group health insurance, to fund handbook required promotional increments and to help fund other cost increases. The increased college fee revenue would be used to invest in core instructional needs by filling vacant faculty positions, by providing additional advising support and by supporting laboratory experiences.



**F. PROPOSED ADJUSTMENTS TO REQUIRED STUDENT FEES (PRIVILEGE FEES)  
MANHATTAN CAMPUS**

	<b>FY 2010 Fee</b>	<b>Proposed FY 2010 Fee</b>	<b>Dollar Change</b>	<b>Percent Change</b>
<b>Manhattan Campus:</b>				
Fall/Spring Semester				
Fee for 12 hours or more	\$341.75	\$352.00	\$10.25	3.0
Summer Semester				
Fee for 6 hours or more	\$130.00	\$133.70	\$3.70	2.8

1. Proposed Rate Structure (Effective Fall Semester 2010)

<u>Fall/Spring Semester</u>	<u>Current Fee</u>	<u>Proposed Fee</u>
Campus Privilege Fee Rates		
1 <sup>st</sup> Hour	\$ 80.50	\$ 80.50
2 <sup>nd</sup> through 11 <sup>th</sup> Hour	\$ 23.75	\$ 23.75
Maximum Fee for 12 hours or more	\$341.75	\$341.75
<u>Summer Semester</u>		
Campus Privilege Fee Rates		
1 <sup>st</sup> Hour	\$ 40.00	\$ 41.20
2 <sup>nd</sup> through 5 <sup>th</sup> Hour	\$ 18.00	\$ 18.50
Maximum Fee for 6 hours or more	\$130.00	\$133.70

2. Justification for Change

The Kansas State University Student Senate reviewed the budgets of organizations receiving student privilege fees. The Senate approved a FY 2011 Privilege Fee budget of \$12,871,074 - an increase of \$371,836 from FY 2010. The budgets for KSDB, the Office of Student Activities & Services, the Rec Complex, the Student Union, Intercollegiate Athletics, Sports Club Activities, the Student Health Center and University Counseling Center were increased. The budget for Library expansion debt service was decreased.

3. Student Review of the Adjustment

The Student Government supported the proposed allocations after receiving the recommendations of the Senate Privilege Fee Committee.

4. Number of Students Affected by the Adjustment

The proposed change will affect all students at Kansas State University – Manhattan Campus.

5. Impact

The proposed change will not adversely affect enrollment.

**F. PROPOSED ADJUSTMENTS TO REQUIRED STUDENT FEES (PRIVILEGE FEES)  
SALINA CAMPUS**

	<b>FY 2010 Fee</b>	<b>Proposed FY 2011 Fee</b>	<b>Dollar Change</b>	<b>Percent Change</b>
<b>Salina Campus:</b>				
Fall/Spring Semester				
Fee for 12 hours or more	\$299.16	\$299.16	-----	----
Summer Semester				
Fee for 6 hours or more	\$107.34	\$107.34	-----	----

1. Proposed Rate Structure (Effective Fall Semester 2010)

<u>Fall/Spring Semester</u>	<u>Current Fee</u>	<u>Proposed Fee</u>
Campus Privilege Fee Rates		
1 <sup>st</sup> Hour	\$ 24.93	\$ 59.80
2 <sup>nd</sup> through 11 <sup>th</sup> Hour	\$ 24.93	\$ 21.76
Maximum Fee for 12 hours or more	\$299.16	\$299.16
<u>Summer Semester</u>		
Campus Privilege Fee Rates		
1 <sup>st</sup> Hour	\$ 17.89	\$ 21.49
2 <sup>nd</sup> through 5 <sup>th</sup> Hour	\$ 17.89	\$ 17.17
Maximum Fee for 6 hours or more	\$107.34	\$107.34

2. Justification for Change

The Kansas State University-Salina Student Privilege Fee Committee reviewed information and recommended no overall changes.

3. Student Review of the Adjustment

The Student Senate approved the recommendations of the Privilege Fee Committee.

4. Number of Students Affected by the Adjustment

N/A

5. Impact

N/A

## Appendix A

### Kansas State University Proposed FY 2011 Tuition and Required Fees (All Students) Fulltime, Per Semester

		Approved FY 2010	Proposed FY 2011	\$ Increase	% Increase
Manhattan Campus	<b>Undergraduate Resident (15 hrs.)</b>				
	Tuition	\$3,093.00	\$3,186.00	\$93.00	3.0%
	Required Fees	341.75	352.00	10.25	3.0%
	Total	3,434.75	3,538.00	103.25	3.0%
	<b>Undergraduate Non-resident (15 hrs.)</b>				
	Tuition	\$8,446.50	\$8,700.00	\$253.50	3.0%
	Required Fees	341.75	352.00	10.25	3.0%
	Total	8,788.25	9,052.00	263.75	3.0%
	<b>Graduate Resident (12 hrs.)</b>				
	Tuition	\$3,358.80	\$3,459.60	\$100.80	3.0%
	Required Fees	341.75	352.00	10.25	3.0%
	Total	3,700.55	3,811.60	111.05	3.0%
	<b>Graduate Non-resident (12 hrs.)</b>				
	Tuition	\$7,726.80	\$7,958.40	\$231.60	3.0%
	Required Fees	341.75	352.00	10.25	3.0%
	Total	8,068.55	8,310.40	241.85	3.0%
Salina Campus	<b>Pre College (15 hrs.)</b>				
	Tuition	\$1,558.50	\$1,605.00	\$46.50	3.0%
	Required Fees	299.16	299.16	0.00	0.0%
	Total	1,857.66	1,904.16	46.50	2.5%
	<b>Undergraduate Resident (15 hrs.)</b>				
	Tuition	\$2,922.00	\$3,009.00	\$87.00	3.0%
	Required Fees	299.16	299.16	0.00	0.0%
	Total	3,221.16	3,308.16	87.00	2.7%
	<b>Undergraduate Non-resident (15 hrs.)</b>				
	Tuition	\$7,980.00	\$8,220.00	\$240.00	3.0%
	Required Fees	299.16	299.16	0.00	0.0%
	Total	8,279.16	8,519.16	240.00	2.9%
Veterinary Medicine	<b>Resident (20 hrs.)</b>				
	Tuition	\$8,520.00	\$8,776.00	\$256.00	3.0%
	Required Fees	341.75	352.00	10.25	3.0%
	Total	8,861.75	9,128.00	266.25	3.0%
	<b>Non-resident (20 hrs.)</b>				
	Tuition	\$20,052.00	\$20,654.00	\$602.00	3.0%
	Required Fees	341.75	352.00	10.25	3.0%
	Total	20,393.75	21,006.00	612.25	3.0%

The University of Kansas  
FY 2011 Tuition Proposal  
(All Campuses)

Submitted to the Kansas Board of Regents  
May 11, 2010

## A. FY 2011 PROPOSED TUITION RATES FOR ALL STUDENTS

Highlights of the University of Kansas tuition proposal:

- 45 percent of all KU undergraduate students will have NO tuition increase.
- 20 percent of all KU undergraduates (first-time freshmen) will have a tuition rate that **will not increase** for 4 years.
- The University is proposing a new Technology Fee for the Lawrence and Edwards Campuses. Students in the first three Tuition Compact cohorts will be exempted from this new fee.
- KU will continue to provide \$8.6 million in KU Tuition Grants to students who demonstrate financial need.
- KU proposes to use approximately \$2.5 million in State Fiscal Stimulus Funds (SFSF) to provide direct financial support to those KU students with the greatest need in order to lessen the impact of tuition increases.

### Lawrence and Edwards Campuses

	Approved FY 2010 Tuition <u>Rate</u>	Proposed FY 2011 Tuition <u>Rate</u>	Dollar <u>Increase</u>	Percent <u>Increase</u>
<b>Standard Tuition Rates</b> (All students <u>except</u> first-time, degree-seeking freshmen <u>and</u> students who are currently in a Tuition Compact):				
Undergraduate Resident				
Tuition	\$218.90	\$228.90	\$10.00	4.6%
Technology Fee (new)		\$ 10.00	\$10.00	
Total	\$218.90	\$238.90	\$20.00	9.1%
Graduate Resident				
Tuition	\$270.50	\$285.50	\$15.00	5.5%
Technology Fee (new)		\$ 10.00	\$10.00	
Total	\$270.50	\$295.50	\$25.00	9.2%

	Approved FY 2010 Tuition Rate	Proposed FY 2011 Tuition Rate	Dollar Increase	Percent Increase
Undergraduate Nonresident				
Tuition	\$575.00	\$595.00	\$20.00	3.5%
Technology Fee (new)		\$ 10.00	\$10.00	
Total	\$575.00	\$605.00	\$30.00	5.2%
Graduate Nonresident				
Tuition	\$646.25	\$681.25	\$35.00	5.4%
Technology Fee (new)		\$ 10.00	\$10.00	
Total	\$646.25	\$691.25	\$45.00	7.0%

### Compact Tuition Rates:

#### FY 2011 - FY 2014 Compact Tuition (1)

(Approved FY 2010 rates are from FY 2010-FY 2013 Compact)

Undergraduate Resident				
Tuition	\$245.30	\$252.50	\$ 7.20	2.9%
Technology Fee (new)		\$ 10.00	\$10.00	
Total	\$245.30	\$262.50	\$17.20	7.0%
Undergraduate Nonresident				
Tuition	\$644.25	\$679.35	\$35.10	5.4%
Technology Fee (new)		\$ 10.00	\$10.00	
Total	\$644.25	\$689.35	\$45.10	7.0%

(1) Compact Tuition Rates are for first-time, degree-seeking KU freshmen **only**. The proposed FY 2011 Compact Tuition Rates are for KU freshmen entering KU in fall 2010, and would be fixed for FY 2011 through FY 2014.

#### FY 2010 - FY 2013 Compact Tuition

Undergraduate Resident	\$245.30	\$245.30	\$0.00	0.0%
Undergraduate Nonresident	\$644.25	\$644.25	\$0.00	0.0%

#### FY 2009 - FY 2012 Compact Tuition

Undergraduate Resident	\$229.25	\$229.25	\$0.00	0.0%
Undergraduate Nonresident	\$602.05	\$602.05	\$0.00	0.0%

#### FY 2008 - FY 2011 Compact Tuition

Undergraduate Resident	\$213.00	\$213.00	\$0.00	0.0%
Undergraduate Nonresident	\$560.00	\$560.00	\$0.00	0.0%

The new, \$10 per-credit-hour Technology Fee for all Lawrence Campus and Edwards Campus students, except those students currently in a Tuition Compact, is fully described in Section C. The above proposed Tuition Rate Increases were moderated so that this new fee could be established and critical technology needs could be addressed. Any changes to the proposed Technology Fee would likely necessitate changes to the proposed tuition rates shown here.

KU continues to provide \$8.6 million in KU Tuition Grants to students who demonstrate financial need. In the 2009-10 school year, 3,768 students were aided through this fund.

In addition, KU proposes to use \$2.5 million of the State Fiscal Stimulus Funds (SFSF) to assist those students with the greatest unmet need. In the Spring 2010 semester, 1,888 KU-Lawrence resident undergraduate students, and 138 KUMC Campus resident undergraduate students, or a total of 2,026 KU resident undergraduate students, received a total of \$2,000,000 in one-time Jayhawk Assistance (SFSF) Grants.

### **KUMC Campus**

	Approved FY 2010 Tuition <u>Rate</u>	Proposed FY 2011 Tuition <u>Rate</u>	<u>Dollar Increase</u>	<u>Percent Increase</u>
<b>Standard Tuition Rates</b> (All students <u>except</u> first-time, degree-seeking freshmen <u>and</u> students who are currently in a Tuition Compact):				
Undergraduate Resident	\$218.90	\$234.20	\$15.30	7.0%
Graduate Resident	\$270.50	\$289.45	\$18.95	7.0%
Undergraduate Nonresident	\$575.00	\$615.25	\$40.25	7.0%
Graduate Nonresident	\$646.25	\$691.50	\$45.25	7.0%

### **Medical Student Tuition Rates** (per semester)

Resident	\$12,573.10	\$13,201.75	\$628.65	5.0%
Nonresident	\$22,297.20	\$23,412.05	\$1,114.85	5.0%

## B. FY 2014 PROPOSED COURSE FEE (DIFFERENTIAL TUITION) RATES FOR SPECIFIED SCHOOLS/PROGRAMS

In last three years, the Kansas Board of Regents has approved a schedule of proposed Course Fee (Differential Tuition) Rates through FY 2013.

The proposed Course Fee Rates below from both the Lawrence Campus and the Medical Center Campus are for FY 2014. Course fee rates may be increased based on student involvement and input supporting an increase beyond the amount that has been approved. For purposes of K.S.A. 76-719, these Course Fees are considered to be tuition, not student activity fees.

### Lawrence Campus

<u>School/Program</u>	<u>Approved FY 2010 Fee Rate</u>	<u>Approved FY 2011 Fee Rate</u>	<u>Approved FY 2012 Fee Rate</u>	<u>Approved FY 2013 Fee Rate</u>	<b>Proposed</b> <u>FY 2014 Fee Rate</u>	<u>Dollar Increase</u>	<u>Percent Increase</u>
Architecture	\$36.05	\$38.20	\$40.50	\$42.10	\$44.65	\$2.55	6.0%
Business	96.60	102.40	108.55	112.90	\$119.70	\$6.80	6.0%
Business (Masters)	79.55	84.30	89.35	92.90	\$98.50	\$5.60	6.0%
Education	19.30	20.45	21.70	22.55	\$23.90	\$1.35	6.0%
Engineering	38.70	41.00	43.45	45.20	\$47.90	\$2.70	6.0%
Engineering - Edwards Campus (Masters)	43.35	45.95	48.70	50.65	\$53.70	\$3.05	6.0%
Music/Arts	19.30	20.45	21.70	22.55	\$23.90	\$1.35	6.0%
Journalism	15.55	16.50	17.50	18.20	\$19.30	\$1.10	6.0%
Law	199.55	211.50	224.20	233.15	\$247.15	\$14.00	6.0%
Pharmacy (Pharm D degree)	148.65	157.55	167.00	173.70	<b>(See Section "C")</b>		
Edwards Campus Programs	38.70	41.00	43.45	45.20	\$47.90	\$2.70	6.0%
Social Welfare	26.50	28.10	29.80	31.00	\$32.85	\$1.85	6.0%



## Medical Center Campus

<u>School/Program</u>	<u>Approved</u>	<u>Approved</u>	<u>Approved</u>	<u>Approved</u>	<b>Proposed</b>		
	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Dollar</u>	<u>Percent</u>
	<u>Fee Rate</u>	<u>Fee Rate</u>	<u>Fee Rate</u>	<u>Fee Rate</u>	<u>Fee Rate</u>	<u>Increase</u>	<u>Increase</u>
Nurse Anesthesia (Masters)	200.00	200.00	200.00	200.00	\$212.00	\$12.00	6.0%
Physical Therapy (Doctor)	100.00	100.00	100.00	100.00	\$106.00	\$6.00	6.0%
Occupational Therapy	100.00	100.00	100.00	100.00	\$106.00	\$6.00	6.0%

## C. OTHER PROPOSED CHANGES TO THE TUITION STRUCTURE

The University proposes two changes to the Tuition Structure:

1. Implement a new Technology Fee on the Lawrence and Edwards Campuses
2. Establish a Fixed-Rate Tuition for the Four-Year Pharm. D. Program for FY 2011 – FY 2014

### 1. **Implement a new Technology Fee (Lawrence and Edwards Campuses)**

The University is proposing a new Technology Fee of \$10 per credit hour, beginning fall 2010, for certain students enrolling at the Lawrence and Edwards Campuses. The purpose of the Technology Fee is to support and enhance a wide range of student-focused technology operations. The new fee would not be assessed to students who are currently on a Compact Tuition: only incoming freshmen and students paying Standard Tuition rates on the Lawrence and Edwards Campuses would pay this fee. Future cohorts of Tuition Compact students also would pay the Technology Fee.

Rapid technology change requires appropriate response and upgrading of technology resources. In the current fiscal climate, the State of Kansas is not in a position to help fund KU's student-related technology needs, thus, KU students are being called upon to help meet some of KU's greatest technology needs. In proposing this fee, KU has kept its word to not increase education costs for those students currently under the Tuition Compact. Forty-five percent of KU undergraduate students will not be paying this fee. Based on fall 2010 enrollment projections, we estimate that the fee will generate approximately \$3.9 million to help address the following technology enterprises:

**Wireless update and expansion**

Students today expect to have wireless capability. Continue deployment of wireless coverage on campus with the goal of ubiquitous wireless along with updating the wireless infrastructure to keep the technology, security, and feature set current.

**Classroom technology standardization and enhancements**

There are 240 classrooms on the Lawrence Campus with varying levels of technology, from overhead projectors to full wireless capability. Upgrading, standardizing, and providing uniform instructional technology platforms in classrooms across the Lawrence and Edwards campuses are essential for contemporary academic instruction. Establish and implement a KU-wide approach to standard technology deployment and support for all KU classrooms. This includes low-barrier methods for faculty to quickly and efficiently capture and stream lecture content to students.

**Distance learning**

Continue deployment and support (personnel/technology) of distance education technologies including the design of curriculum for the medium (in collaboration with others on campus).

**Public computing enhancements**

Enhance the overall availability and update of technology (desktop computers, software, and other devices) for students across campus, including the exploration of virtual desktops to provide broader access to specialty software and applications. In addition, increase the availability of specialized full time staff for public computing outreach with the goal of helping students better utilize existing technologies and realize the potential of technology in their learning and research.

**Student retention technologies**

The University has a goal of increasing graduation and retention rates of its undergraduates. If we could better utilize the data we have available, we could develop early warning systems to determine if a student was at risk of not continuing at the university. If we extend capabilities of existing enterprise systems and integrate with new Student Success technology (Starfish as one example), we could develop the early warning systems and provide better user interfaces for faculty and students.

**Unified communications**

Refine and expand “texting” capabilities and options, chat, and presence options for faculty and student interaction, i.e., “virtual office hours” and real-time/anywhere communication capabilities to foster student/faculty collaboration across campuses and from other remote sites.

**2. Establish a Fixed-Rate Tuition for the Four-Year Pharm. D. Program for FY 2011 – FY 2014**

- **KU will enroll more students in Pharmacy with the new School of Pharmacy facility on the Lawrence Campus**

The State of Kansas generously provided the annual debt service to support construction of the educational facilities necessary to expand the Pharmacy programs. Now the School of Pharmacy must seek other financial resources to fund the additional faculty, staff, equipment and technology needed to support the expanded enrollment.

In 2000, the Doctor of Pharmacy (Pharm. D.) degree became the sole recognized terminal degree in the discipline of Pharmacy and is now required for Pharmacy accreditation. KU's School of Pharmacy has maintained continuous accreditation of the Pharm.D. degree and is accredited through June 30, 2014.

Historically, 105 students were admitted annually to KU's Pharm. D., but the new facility provides additional capacity that will allow KU to enroll more students each year. An estimated 150 Pharm. D. students will be enrolling in fall 2010 (Pharm. D. Class of 2014), and an estimated 170 Pharm.D. students will be enrolling in fall 2011 (Pharm. D. class of 2015).

The KU School of Pharmacy traditionally has been among the premier Pharm. D. programs in the United States on both academic and research standards:

- The KU School of Pharmacy is ranked 19 out of 101 Schools of Pharmacy by *US News & World Report* in 2008, the most recent *U.S. News* Pharmacy ranking.
  - The KU School of Pharmacy ranks 20 out of 114 Schools of Pharmacy in the success of its students passing the national Pharmacy board exam (i.e., NAPLEX).
  - Over the past 5 years, the KU School of Pharmacy has ranked 5 out of 114 Schools of Pharmacy in passing the national Pharmacy law exam (MJPE).
  - The KU School of Pharmacy is ranked 2 out of 114 Schools of Pharmacy in NIH funding for health-related research, according to the American Association of Colleges of Pharmacy data for FY 2009.
- **KU is expanding its Pharm. D. program in Wichita to help meet the statewide need for pharmacists**

In FY 2012, we plan on enrolling 20 students in the Pharm. D. program at the Wichita Campus, growing to 80 students by FY 2015. KU has received approval from the Pharmacy accrediting body (Accreditation Council for Pharmacy Education - ACPE) to open a campus in Wichita pending verification of budget availability and a Wichita site visit by ACPE officials in March 2011 to verify program and facility readiness for students.

Establishing expanded Pharmacy education services on the Wichita campus in fall 2010, and recruiting staff for the Wichita Pharmacy Program that will open to students in fall 2011, will require additional financing, primarily through student tuition and fees.

- **KU is proposing a fixed-rate, guaranteed tuition for the four-year Pharm. D. program**

A survey of Schools of Pharmacy in the Big 12 and selected schools in surrounding states reveals that KU 2009-10 tuition and fees for 1<sup>st</sup> year resident Pharm. D. students are the very lowest in the group, while KU's National Institutes of Health ranking is nearly the highest nationwide.

<u>School</u>	2009-10 Total Annual Resident Tuition/Fees	NIH Rank
Colorado	\$21,417	12
Iowa	\$19,070	32
Nebraska	\$17,470	16
UMKC	\$17,146	34
Oklahoma	\$14,093	41
Texas Tech	\$13,243	39
Texas	\$13,224	25
<b>KANSAS</b>	<b>\$12,272</b>	<b>2</b>

The University is proposing an increase in the price of a Pharmacy degree that will be phased in over several years and will begin with the implementation of a fixed-rate, guaranteed tuition rate, beginning with those students entering the Pharm. D. program in fall 2010 (Pharm. D. class of 2014). The fixed-rate, guaranteed tuition for the four-year Pharm. D. program would include 100% of all tuition and fee-related charges: tuition, course fees, and campus fees. Patterned after KU's highly successful Tuition Compact for new, incoming KU freshmen, this fixed-rate tuition proposal would set a four-year rate for each new incoming Pharm. D. class. That annual rate would remain unchanged for the four years of the Pharm. D. program.

This proposed programmatic approach is similar to the semester-based tuition for KU medical students, with the major difference being that medical student tuition and fees are subject to annual increases. The fixed-rate tuition and fees package would enable Pharm. D. students and their families to know in advance the total cost of the getting this degree, and thus could make appropriate financial plans to meet these known, fixed costs.

The FY 2011-2014 fixed, comprehensive rates would be:

	<u>Resident Student</u>	<u>Nonresident Student</u>
Fall	\$8,100	\$15,150
Spring	\$8,100	\$15,150
Summer	\$2,075	\$3,775

Based on a total program of 8 fall and spring semesters and 2 summer sessions, the projected cost of this four-year professional pharmacy program for a resident student would be \$68,950, and the cost for a nonresident student would be \$128,750.

The second phase would be another increase for new Pharm. D. students enrolling in fall 2011 (Pharm. D. class of 2015). The FY 2012-2015 fixed, comprehensive rates would be:

	<u>Resident Student</u>	<u>Nonresident Student</u>
Fall	\$9,225	\$16,800
Spring	\$9,225	\$16,800
Summer	\$2,350	\$4,175

Based on a total program of 8 fall and spring semesters and 2 summer sessions, the projected cost of this four-year professional pharmacy program for a resident student would be \$78,500, and the cost for a nonresident student would be \$142,750.

New revenue generated in FY 2011 from the increased tuition rates and the expanded Pharm. D. enrollment is estimated at just over \$1 million, and will allow the School of Pharmacy to help support the additional faculty, staff, and operating expenses for the new Lawrence campus facility opening in fall 2010: to provide adequate funding for faculty, staff, and operating expenses for the new Wichita Pharmacy program opening in fall 2011; and to secure the additional preceptors (current community pharmacy practitioners) necessary to provide experiential training for an increased number of Pharmacy students from both Lawrence and Wichita starting in 2013. Under this proposed new Pharm. D. tuition structure, the total price of the KU Pharm. D. is 13% higher than what the class entering in fall 2009 is projected to pay.

Equally important as providing support for these critical academic programs, the School would use approximately \$65,000 of the new revenue to provide scholarships for the neediest Pharmacy students. The amount set aside for scholarships will, in essence, match the interest generated from a \$1.4 million private scholarship donation that will be realized by the School in November 2010.

### Pharm. D. Placement

KU Pharm. D. graduates are well-educated, highly trained, and actively recruited. The KU Pharm. D. placement rate is 100%. All graduates have at least one employment offer, and most have several offers. Last year, as well as in preceding years, the average annual starting salary for a KU Pharm. D. graduate was well in excess of \$100,000. From that perspective, the four-year Pharm. D. degree program for a Kansas resident graduating in 2014 would cost roughly two-thirds of the first year salary that Kansan would make as a newly minted professional pharmacist.

## D. DESCRIPTION OF STUDENT AND OTHER CAMPUS COMMUNITY INVOLVEMENT IN DEVELOPMENT AND/OR REVIEW OF PROPOSALS

KU's university-wide tuition advisory committee, which was formed in Spring 2010, is composed of students, faculty, and administrators. The committee met six times during the semester to discuss a number of issues related to the FY 2010-11 tuition proposal.

Among the issues considered were needs not being met that additional funding could address and where we are not keeping up in critical areas. The students strongly believed that a substantive increase in tuition and fees was justifiable and essential in order to maintain the quality of the KU student experience. They were adamant about ensuring course availability and maintaining appropriate class size, and were very concerned about retaining KU's premier faculty, addressing significant technology deficiencies, and ensuring classroom quality and amenities. To start addressing serious and costly technology issues, the entire committee unanimously endorsed and recommended a separate, specific Technology Fee for the Lawrence and Edwards campuses. The students also strongly supported KU's Tuition Compact. They felt that the Compact, which was first implemented in fall 2007, is now a key element of KU's overall tuition plan, and continues to be extremely well-received, clearly understood, and greatly appreciated by students and parents alike. The committee believes that both the proposed tuition increases and the new Technology Fee are necessary to maintain the quality of a KU degree.

The advisory committee was mindful that any proposed tuition increase would have an impact on students with limited resources and applauded the use of SFSF to help mitigate tuition for KU's neediest students. It was recommended that SFSF continue to be used similarly in FY 2010-11.

## E. PROJECTED TUITION AND FEE REVENUES AND PLANNED USES OF INCREASED REVENUES

It is important to point out that the KU tuition and fees increases requested in this document reflect a **maintenance-only** perspective. There is no attempt in this request to replace the tens of millions of dollars lost at KU campuses as a result of recent cuts in State General Fund (SGF) appropriations.

For the second year in a row, there will be no funding for merit salary increases.

When compared to the SGF appropriation at the beginning of FY 2009, the Lawrence campus State General Fund budget cut for FY 2011 totals \$18.3 million. Additional unfunded mandates of \$2.9 million in FY 2010 and \$3.5 million in FY 2011 result in a total budget shortfall of \$24.7 million. At the Medical Center, the State General Fund budget cuts total over \$14 million. Additional unfunded mandates of \$1.6 million in FY 2010 and \$2.6 million in FY 2011 results in a total budget shortfall of over \$18 million. The total KU shortfall is in excess of \$40 million.

Barring a substantial and immediate increase in state funding of higher education, it will be necessary in future tuition requests for the university to request implementation of a series of significant tuition and fee increases to replace those lost critical state funds. We will have no choice but to move from a defensive, maintenance-only position, to a more aggressive, funding-replacement posture, a move supported and encouraged by KU's university-wide tuition advisory committee.

### **Lawrence Campus**

The proposed FY 2011 KU tuition increases will generate approximately \$9.4 million in additional ongoing funding for the Lawrence campus – this amount includes \$5.5 million of revenue associated with the tuition rate increase(s) and \$3.9 million from the \$10 per credit hour Technology Fee.

#### **Tuition Rate Increase**

While the proposed tuition increase will not address any needed programmatic enhancements, it will enable the university to continue providing essential services to our students. Specifically, the modest tuition increases will allow the university to:

- Minimize the impact of budget reductions on academic course offerings
- Maintain hours for the library and information technology facilities
- Maintain library service support for students
- Mitigate reductions in community outreach and service programs
- Provide those classes which are highest in student demand and which enable students to graduate on time
- Fund the cost of utilities and custodians for the new Pharmacy building
- Meet increased enrollment-related equipment needs in several Schools and the College

### **Medical Center Campus**

The proposed FY 2011 KUMC tuition increase is slightly higher than the Lawrence campus, which reflects the higher cost of education in the health sciences. The proposed increase will generate approximately \$1.8 million in additional ongoing funding for the Medical Center Campus. These minimal additional funds will not be sufficient to support programmatic expansion or enhancement, and will largely be used to mitigate the impact of State General Fund budget reductions, unfunded mandates and other necessary unfunded costs. This increase in tuition will be allocated to the

following areas to mitigate the impact on the students' educational experience of state budget reduction and unfunded mandates:

- Enrollment Maintenance/Restoration
- Faculty Support
- Library Support/Improvements
- Campus Safety
- Classroom Technology Enhancement

## F. PROPOSED ADJUSTMENTS TO REQUIRED CAMPUS FEES (aka CAMPUS PRIVILEGE FEES)

### Lawrence Campus Full-Time Undergraduate and Graduate Students Fall/Spring Semester

#### 1. Required Campus Fee Schedule and Proposed Fee Changes

	Approved FY 2010 Required <u>Campus Fee</u>	<b>Proposed</b> FY 2011 Required <u>Campus Fee</u>	<u>Dollar Change</u>	<u>Percent Change</u>
<u>Campus Fee Schedule</u>				
Student Health	\$104.80	\$107.80	\$3.00	2.9%
Counseling and Psychological Services	\$11.00	\$12.00	\$1.00	9.1%
Student Recreation and Fitness Center	\$75.50	\$75.50	\$0.00	0.0%
Student Union Building	\$41.00	\$41.00	\$0.00	0.0%
Student Union Renovation	\$12.00	\$12.00	\$0.00	0.0%
Campus Transportation	\$65.90	\$68.15	\$2.25	3.4%
Saferide	\$10.00	\$10.35	\$.35	3.5%
Campus Environmental Improvement	\$3.85	\$3.85	\$0.00	0.0%
Legal Services for Students	\$10.00	\$10.00	\$0.00	0.0%
Women's & Non-Revenue Intercollegiate Sports	\$40.00	\$40.00	\$0.00	0.0%
Educational Opportunity	\$5.75	\$5.75	\$0.00	0.0%
Child Care Facility Construction	\$4.00	\$4.00	\$0.00	0.0%
Student Senate Activity	\$15.50	\$15.50	\$0.00	0.0%
Student Media	\$4.00	\$2.30	-\$1.70	-42.5%
Newspaper Readership	\$3.75	\$4.45	\$.70	18.7%



Multicultural Resources Center	\$6.30	\$6.30	\$0.00	0.0%
Student Union Activities	\$5.00	\$5.00	\$0.00	0.0%
Wireless Implementation	<u>\$5.00</u>	<u>\$5.00</u>	<u>\$0.00</u>	0.0%
Total, Undergraduate and Graduate Students	\$423.35	\$428.95	\$5.60	1.3%

## 2. Justification for Changes

Given (1) student concern about how the economic climate is impacting the university and the quality of education at KU, (2) the expressed concern by the Kansas Board of Regents and others over rising college costs, and (3) the need to keep the immensely beneficial and popular KU Tuition Compact in full operation, the University of Kansas Student Senate is proposing that Lawrence Campus required campus fees increase by only 1.3%.

As noted above, some campus fees are increased, some are decreased, and some remain unchanged, depending upon the level of FY 2011 funding deemed appropriate by the Student Senate.

## 3. Student Involvement in the Fee Change Proposals

Students and student leaders assume the full responsibility for initiating and considering the Required Campus Fees. All Required Campus Fees have a student advisory board and a university department providing administrative oversight. As a general rule, a fee proposal first will be reviewed and approved by the appropriate student advisory board. Then the proposal will be reviewed and approved by a combination of the Student Senate Finance Committee and one of the following committees: Student Senate Fee Review, Student Senate University Affairs Committee, Student Senate Multicultural Affairs Committee, Student Senate Student Rights Committee or Student Senate Graduate Affairs Committee.

Most often, the final student review and approval step is Student Senate. However, fees and fee increases also may be initiated/modified and approved through a student referendum. For a student referendum to pass, ten percent (10%) of the enrolled student body must vote and fifty percent (50%) of the votes must support the issue. A fee proposal is then reviewed and approved by the central administrative staff of the University.

## 4. Number of Students affected by the Proposed Fee Adjustments

All students, undergraduate and graduate, who pay the Lawrence Required Campus Fees would be affected by the proposed changes.

## 5. Impact on Students

The net increase in required campus fees for students on the Lawrence campus is an increase of \$5.60 per full-time student for each semester.

**Medical Center Campus  
Full-Time Undergraduate, Graduate, and Medical Students  
Fall/Spring Semester**

1. Fee Schedule and Proposed Campus Fee Changes

<u>Approved, Required Campus Fee</u>			<u>Approved / <b>Proposed</b> Required Campus Fee</u>		<u>Dollar</u>	<u>Percent</u>
<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Increase</u>	<u>Increase</u>
<b>Undergraduate and Graduate Students</b>						
\$184.29	\$193.26	\$198.35	\$203.60	\$213.70	\$10.10	4.9%
<b>Medical Students</b>						
\$244.86	\$256.53	\$263.40	\$270.49	\$283.60	\$13.11	4.9%

In previous years, the Kansas Board of Regents has approved the KUMC Required Campus Fees for Undergraduate, Graduate, and Medical students through FY 2013.

At the recommendation of the Student Governing Council, the Medical Center proposes a change in the previously approved FY 2011 rate. The recommendation is to increase the Student Governing Council Fee by \$5.00 per semester for medical students and by \$4.00 per semester increase for all other students, above the inflationary fee increase approved by the Board in June 2009 for FY 2011. The FY 2014 request reflects a 3% inflationary adjustment increase in all fees except Student Activity, Student Governing Council, and Disability Insurance.

2. Justification for Changes

For the last several years, some student fees have been increased by a modest 3% inflation rate. This approach to increasing certain fees annually was adopted in recognition of the fact that prices increase annually and, if modest adjustments are not implemented on an annual basis, the “catch up” effect will be much greater and more harmful to students’ budgets. Fees may be increased beyond the modest inflation rate when a request is made by Student Services and approved by the Student Governing Council.

The estimated revenue from the 3% increase and the \$4.00/\$5.00 increase in the Student Governing Council Fee is \$25,000.

3. Student Involvement in the Fee Increase Proposals

At the April 28, 2010, Student Governing Council meeting, the continuation of the program to simplify the required Campus Fees and to increase certain fees by 3 percent on an annual basis, was discussed and supported. In addition, the Student Governing Council presented an approved proposal

for an increase with the Student Governing Council Fee of \$4.00/\$5.00 beginning in FY 2011 as reflected in the attached letter.

#### 4. Number of Students Affected by the Proposed Fee Adjustments

All students at the KUMC Campus would be impacted by the proposed fee increase.

#### 5. Impact on Students

These fee increases are only a small portion of the full tuition and fees paid by students. It is not anticipated that these increases will adversely affect the ability of students to finance their education.



# STUDENT GOVERNING COUNCIL

UNIVERSITY OF KANSAS MEDICAL CENTER

April 13, 2010

Student Governing Council has voted for a one-time increase of the Student Governing Council fee. The increase is \$5.00 per semester for medical students, housestaff, and postdocs and \$4.00 for fall/spring semester and \$2.00 for summer semester for undergraduate and graduate students. The adjustment in the student fee will be used to increase programming for KUMC students in conjunction with the Office of Student Engagement. The KUMC Student Governing Council of 2009-2010 understands the relevance of these programs to maintain healthy, balanced students and a strong community on the KUMC campus.

Respectfully Submitted,

Megan Dunn & Dana Vietti  
SGC Co-Presidents 2009-2010

Appendix A  
FY 2011 Tuition and Fee Proposal  
University of Kansas

Proposed FY 2011 Tuition and Required Fees (All Students)  
Fulltime, Per Semester

**Lawrence Campus**

	<u>Approved FY 2010</u>	<u>Proposed FY 2011</u>	<u>Dollar Increase</u>	<u>Percent Increase</u>
<b>Standard Tuition:</b>				
Resident Undergraduate (15 SCH)				
Tuition	\$3,283.50	\$3,433.50	\$150.00	4.6%
Technology Fee (new)		150.00	150.00	
Campus Fees	423.35	428.95	5.60	1.3%
Total	\$3,706.85	\$4,012.45	\$305.60	8.2%
Nonresident Undergraduate (15 SCH)				
Tuition	\$8,625.00	\$8,925.00	\$300.00	3.5%
Technology Fee (new)		150.00	150.00	
Campus Fees	423.35	428.95	5.60	1.3%
Total	\$9,048.35	\$9,503.95	\$455.60	5.0%
Resident Graduate (12 SCH)				
Tuition	\$3,246.00	\$3,426.00	\$180.00	5.5%
Technology Fee (new)		120.00	120.00	
Campus Fees	423.35	428.95	5.60	1.3%
Total	\$3,669.35	\$3,974.95	\$305.60	8.3%
Nonresident Graduate (12 SCH)				
Tuition	\$7,755.00	\$8,175.00	\$420.00	5.4%
Technology Fee (new)		120.00	120.00	
Campus Fees	423.35	428.95	5.60	1.3%
Total	\$8,178.35	\$8,723.95	\$545.60	6.7%

	<u>Approved FY 2010</u>	<u>Proposed FY 2011</u>	<u>Dollar Increase</u>	<u>Percent Increase</u>
<b>Compact Tuition:</b>				
<u>FY 2011 – FY 2014 Compact Tuition</u>				
(Approved FY 2010 rates are from FY 2010-FY 2013 Compact)				
Resident Undergraduate (15 SCH)				
Tuition	\$3,679.50	\$3,787.50	\$108.00	2.9%
Technology Fee (new)		150.00	150.00	
Campus Fees	423.35	428.95	5.60	1.3%
Total	\$4,102.85	\$4,366.45	\$263.60	6.4%
Nonresident Undergraduate (15 SCH)				
Tuition	\$9,663.75	\$10,190.25	\$526.50	5.4%
Technology Fee (new)		150.00	150.00	
Campus Fees	423.35	428.95	5.60	1.3%
Total	\$10,087.10	\$10,769.20	\$682.10	6.8%

### Edwards Campus

	<u>Approved FY 2010</u>	<u>Proposed FY 2011</u>	<u>Dollar Increase</u>	<u>Percent Increase</u>
<b>Standard Tuition:</b>				
Resident Undergraduate (15 SCH)				
Tuition	\$3,283.50	\$3,433.50	\$150.00	4.6%
Technology Fee (new)		150.00	150.00	
Program Fee	580.50	615.00	34.50	5.9%
Campus Fees (max)	792.00	792.00	0.00	0.0%
Total	\$4,656.00	\$4,990.50	\$334.50	7.2%
Nonresident Undergraduate (15 SCH)				
Tuition	\$8,625.00	\$8,925.00	\$300.00	3.5%
Technology Fee (new)		150.00	150.00	
Program Fee	580.50	615.00	34.50	5.9%
Campus Fees (max)	792.00	792.00	0.00	0.0%
Total	\$9,997.50	\$10,482.00	\$484.50	4.8%

	<u>Approved FY 2010</u>	<u>Proposed FY 2011</u>	<u>Dollar Increase</u>	<u>Percent Increase</u>
Resident Graduate (12 SCH)				
Tuition	\$3,246.00	\$3,426.00	\$180.00	5.5%
Technology Fee (new)		120.00	120.00	
Program Fee	464.40	492.00	27.60	5.9%
Campus Fees (max)	792.00	792.00	0.00	0.0%
Total	\$4,502.40	\$4,830.00	\$327.60	7.3%
Nonresident Graduate (12 SCH)				
Tuition	\$7,755.00	\$8,175.00	\$420.00	5.4%
Technology Fee (new)		120.00	120.00	
Program Fee	464.40	492.00	27.60	5.9%
Campus Fees (max)	792.00	792.00	0.00	0.0%
Total	\$9,011.40	\$9,579.00	\$567.60	6.3%

### **KUMC Campus**

	<u>Approved FY 2010</u>	<u>Proposed FY 2011</u>	<u>Dollar Increase</u>	<u>Percent Increase</u>
<b>Standard Tuition:</b>				
Resident Undergraduate (15 SCH)				
Tuition	\$3,283.50	\$3,513.00	\$229.50	7.0%
Campus Fees	184.29	193.26	8.97	4.9%
Total	\$3,467.79	\$3,706.26	\$238.47	6.9%
Nonresident Undergraduate (15 SCH)				
Tuition	\$8,625.00	\$9,228.75	\$603.75	7.0%
Campus Fees	184.29	193.26	8.97	4.9%
Total	\$8,809.29	\$9,422.01	\$612.72	7.0%
Resident Graduate (12 SCH)				
Tuition	\$3,246.00	\$3,473.40	\$227.40	7.0%
Campus Fees	184.29	193.26	8.97	4.9%
Total	\$3,430.29	\$3,666.66	\$236.37	6.9%
Nonresident Graduate (12 SCH)				
Tuition	\$7,755.00	\$8,298.00	\$543.00	7.0%
Campus Fees	184.29	193.26	8.97	4.9%
Total	\$7,939.29	\$8,491.26	\$551.97	7.0%

	<u>Approved FY 2010</u>	<u>Proposed FY 2011</u>	<u>Dollar Increase</u>	<u>Percent Increase</u>
Nonresident Graduate (12 SCH)				
Tuition	\$7,755.00	\$8,298.00	\$543.00	7.0%
Campus Fees	184.29	193.26	8.97	4.9%
Total	\$7,939.29	\$8,491.26	\$551.97	7.0%

**Medical Student Tuition Rates:**

Resident Medical Student (Semester)*				
Tuition	\$12,573.10	\$13,201.75	\$628.65	5.0%
Campus Fees	244.86	256.53	11.67	4.8%
Total	\$12,817.96	\$13,458.28	\$640.32	5.0%
Nonresident Medical Student (Semester)*				
Tuition	\$22,297.20	\$23,412.05	\$1,114.85	5.0%
Campus Fees	244.86	256.53	11.67	4.8%
Total	\$22,542.06	\$23,668.58	\$1,126.52	5.0%

\* The Required Fees for Resident and Nonresident Medical Students do not include the Medical Student Technology Fee (PDA and related connectivity) for third and fourth year medical students.



**FY 2011 TUITION PROPOSALS  
BY Fort Hays State University**

**A. FY 2011 PROPOSED TUITION RATES (All Students)**

	FY 2010 Tuition Rate	Proposed FY 2011 Tuition Rate	\$ Increase	% Increase
UG Res.	\$ 98.20/hr	\$101.15/hr	\$ 2.95/hr	3.0%
Gr. Res.	\$146.75/hr	\$151.15/hr	\$ 4.40/hr	3.0%
UG NR	\$369.95/hr	\$381.05/hr	\$11.10/hr	3.0%
Gr. NR	\$434.85/hr	\$447.90/hr	\$13.05/hr	3.0%
UG Contiguous State	\$147.30/hr	\$151.73/hr	\$ 4.43/hr	3.0%
Gr, Contiguous State	\$220.10/hr	\$226.73/hr	\$ 6.63/hr	3.0%

(Note: See Appendix A for tuition and required fees for fulltime students.)

***B. FY 2011 PROPOSED COURSE FEE RATES FOR SPECIFIED PROGRAMS***

None

***C. OTHER PROPOSED CHANGES TO TUITION STRUCTURE***

None

***D. DESCRIPTION OF STUDENT AND OTHER CAMPUS COMMUNITY INVOLVEMENT IN DEVELOPMENT AND/OR REVIEW OF PROPOSALS***

Fort Hays State University (FHSU) began discussion regarding tuition and fees among the President and Vice Presidents in fall 2009. Discussion between the President, Vice President for Administration and Finance and Student Leadership began in late fall 2009. During those discussions, we reviewed the Fort Hays State University mission, student body characteristics, funding sources and uses, and current and projected budgetary issues. After consideration, the President's recommendation was formulated and submitted.

**E. PROJECTED NET INCREASE IN TUITION AND FEE REVENUES AND PLANNED USES OF INCREASED REVENUES**

FHSU expects tuition revenue to increase by approximately seven hundred thousand dollars next fiscal year due to the requested increase. Funds will be used to backfill for reduced state general fund as a result of the budget crisis experienced by the State. It will also help offset costs of unfunded mandates, i.e., longevity

bonuses, and health insurance. Employer paid health insurance premiums are expected to increase by 12.5% or \$877,000. The longevity bonuses are anticipated to add \$113,750 to the payroll costs of the university. Other increases in expenses include promotions, tenure, and degree completion, \$53,000, for FY 2011. The total of the unfunded mandates and other cost increases is approximately \$969,000.

***F. PROPOSED ADJUSTMENTS TO REQUIRED STUDENT FEES (aka CAMPUS PRIVELEGE FEES)***

Fort Hays State University requests an average inflation fee increase of 1.3% to seven fees. This increase is based upon the Higher Education Price Index estimate for FY 2010.

A breakdown of the proposed fees is as follows:

	FY 2010	FY 2010	\$ Inc	% Inc
Educational Opportunity	\$ 0.38	\$ 0.39	\$0.01	2.6%
Student Health Fee	\$ 4.03	\$ 4.08	\$0.05	1.2%
Student Union Fee	\$ 3.56	\$ 3.61	\$0.05	1.3%
Student Union Student Service Fee	\$ 0.82	\$ 0.83	\$0.01	1.2%
Student Activity Fee	\$ 5.11	\$ 5.18	\$0.07	1.4%
Parking Fee	\$ 0.82	\$ 0.83	\$0.01	1.2%

In addition, FHSU request a \$2.00 per hour increase to the Athletic Fee. This increase was approved by a vote of the student body in Spring 2010.

Athletic Fee	\$ 5.48	\$ 7.48	\$2.00	36.5%
--------------	---------	---------	--------	-------

**FY 2011 Proposed Campus Privilege Fees (per SCH)**

	FY 2010	FY 2011	\$ Inc	% Inc
Educational Opportunity	\$0.38	\$0.39	\$0.01	2.6%
Student Health	\$4.03	\$4.08	\$0.05	1.2%
Student Union	\$3.56	\$3.61	\$0.05	1.3%
Student Union Student Service Fee	\$0.82	\$0.83	\$0.01	1.2%
Memorial Union Bond	\$6.00	\$6.00	\$0.00	0.0%
Student Activity	\$5.11	\$5.18	\$0.07	1.4%
Lewis Field Bond Fee	\$1.00	\$1.00	\$0.00	0.0%
Parking Fee	\$0.82	\$0.83	\$0.01	1.2%
Athletic Fee	\$5.48	\$7.48	\$2.00	36.5%
Total	\$27.20	\$29.40	\$2.20	8.1%

<b>Other Fees:*</b>	FY 2010	FY 2011	\$Inc	%Inc
Virtual College Area Fee	\$ 69.80	\$69.85	\$0.05	0.01%
International Fee	\$30.00	\$27.00	(\$3.00)	(10.0%)

\*Charges in addition to tuition for domestic and international programs.

## Appendix A

### Fort Hays State University Proposed FY 2011 Tuition and Required Fees Fulltime, Per Semester

	Proposed FY 2010	Proposed FY 2011	\$ Increase	% Increase
<b>Resident Undergrad. (15 hrs.)</b>				
Tuition	\$ 1,473.00	\$ 1,517.25	\$ 44.25	3.0%
Required Fees	<u>\$ 408.00</u>	<u>\$ 441.00</u>	<u>\$ 33.00</u>	<u>8.1%</u>
Total	\$ 1,881.00	\$ 1,958.25	\$ 77.25	4.1%
<b>Non-Res. Undergrad. (15 hrs.)</b>				
Tuition	\$ 5,549.25	\$ 5,715.75	\$ 166.50	3.0%
Required Fees	<u>\$ 408.00</u>	<u>\$ 441.00</u>	<u>\$ 33.00</u>	<u>8.1%</u>
Total	\$ 5,957.25	\$ 6,156.75	\$ 199.50	3.3%
<b>Resident Graduate (12 hrs.)</b>				
Tuition	\$ 1,761.00	\$ 1,813.80	\$ 52.80	3.0%
Required Fees	<u>\$ 326.40</u>	<u>\$ 352.80</u>	<u>\$ 26.40</u>	<u>8.1%</u>
Total	\$ 2,087.40	\$ 2,166.60	\$ 79.20	3.8%
<b>Non-Res. Graduate (12 hrs.)</b>				
Tuition	\$ 5,218.20	\$ 5,374.80	\$ 156.60	3.0%
Required Fees	<u>\$ 326.40</u>	<u>\$ 352.80</u>	<u>\$ 26.40</u>	<u>8.1%</u>
Total	\$ 5,544.60	\$ 5,727.60	\$ 183.00	3.3%
<b>Contiguous States Undergrad. (15 hrs.)</b>				
Tuition	\$ 2,209.50	\$ 2,275.95	\$ 66.45	3.0%
Required Fees	<u>\$ 408.00</u>	<u>\$ 441.00</u>	<u>\$ 33.00</u>	<u>8.1%</u>
Total	\$ 2,617.50	\$ 2,716.95	\$ 99.45	3.8%
<b>Contiguous States Graduate (12 hrs.)</b>				
Tuition	\$ 2,641.20	\$ 2,720.76	\$ 79.56	3.0%
Required Fees	<u>\$ 326.40</u>	<u>\$ 352.80</u>	<u>\$ 26.40</u>	<u>8.1%</u>
Total	\$ 2,967.60	\$ 3,073.56	\$ 105.96	3.6%
<b>Virtual College Undergraduate (15 hrs.)</b>				
Tuition	\$ 1,473.00	\$ 1,517.25	\$ 44.25	3.0%
Area Fee	<u>\$ 1,032.00</u>	<u>\$ 1,032.75</u>	<u>\$ 0.75</u>	<u>0.1%</u>
Total	\$ 2,505.00	\$ 2,550.00	\$ 45.00	1.8%

**International Undergraduate (15 hrs.)**

Tuition	\$ 1,473.00	\$ 1,517.25	\$ 44.25	3.0%
Area Fee	\$ 1,032.00	\$ 1,032.75	\$ 0.75	0.1%
International Fee	<u>\$ 450.00</u>	<u>\$ 405.00</u>	<u>\$ (45.00)</u>	-10.0%
Total	\$ 2,955.00	\$ 2,955.00	<u>\$ -</u>	0.0%

**Virtual College Graduate (12 hrs.)**

Tuition	\$ 1,761.00	\$ 1,813.00	\$ 52.00	3.0%
Area Fee	<u>\$ 939.00</u>	<u>\$ 940.20</u>	<u>\$ 1.20</u>	0.1%
Total	\$ 2,700.00	\$ 2,753.20	\$ 53.20	2.0%

Virtual MBA Tuition	\$ 1,761.00	\$ 1,813.00	\$ 52.00	3.0%
Virtual MBA Area Fee	<u>\$ 3,039.00</u>	<u>\$ 2,987.00</u>	<u>\$ (52.00)</u>	-1.7%
Total	\$ 4,800.00	\$ 4,800.00	\$ -	0.0%

FHSU FY 2011 Tuition Appendix A.xls

## FY 2011 TUITION AND FEE PROPOSALS BY PITTSBURG STATE UNIVERSITY

### A. FY 2011 PROPOSED TUITION RATES (All Students)

	Approved FY 2010 Tuition Rate	Proposed FY 2011 Tuition Rate	\$ Increase	% Increase
UG Res.	\$ 1,826	\$ 1,934	\$108	5.9 %
Gr. Res.	2,106	2,230	124	5.9 %
UG NR	6,088	6,304	216	3.5 %
Gr. NR	5,765	6,013	248	4.3 %

(Note: See Appendix A for tuition and required fees for fulltime students.)

### B. FY 2011 PROPOSED DIFFERENTIAL TUITION OR FEE RATES FOR SPECIFIED PROGRAMS

Alumni Legacy Scholarship Proposal (see Appendix C)

Gorilla Advantage Expansion Proposal - NW Arkansas (see Appendix D)

### C. OTHER PROPOSED CHANGES TO TUITION STRUCTURE

None

### D. DESCRIPTION OF STUDENT AND OTHER CAMPUS COMMUNITY INVOLVEMENT IN DEVELOPMENT AND/OR REVIEW OF FY 2011 PROPOSALS

The Fiscal Year 11 recommendations are primarily the result of the work performed by the University Tuition Committee. This Committee is appointed annually by the President and includes students, alumni, faculty, and staff. The Committee makes its recommendations to the President's Council who then provides additional guidance and input into the final recommendations. The President's Council, at its May 10, 2010 meeting, reviewed the University Tuition Committee recommendations and the latest information available regarding the current legislative session. The final recommendations were approved by the President and are now being submitted to the Kansas Board of Regents for their approval.

### E. PROJECTED NET INCREASE IN TUITION AND FEE REVENUES AND PLANNED USES OF INCREASED REVENUES

It is anticipated the increase in tuition rates will generate approximately \$1.4 million. New revenues will be targeted to provide funding to pay expected increases in general health insurance costs (both employer and unclassified employees), in building insurance premiums, classified salaries, faculty promotions, and in unemployment insurance assessments. An additional new proposal recommended by the Tuition Committee and the President's Council is for a 1% increase in tuition collections to be dedicated to achieving progress towards the Regents initiatives and University performance agreement goals. This five year plan will also be closely tied to the PSU long range strategic plan. The first year's funding will be used to further invest in a Student Success Center, to hire critical faculty positions in accounting and mechanical engineering, and to provide additional financial support for the Instructional Writing Center. The focus of the first year's investment is directed to student retention, academic program quality, and faculty professional development. Again, the overall increase has been dictated in part by actions outside the University. Because the 2010 Kansas Legislative Session may not be finalized, the recommended increases are based upon the best information available at the time this document was prepared. The \$50 per semester fee each full time resident student received from ARRA funds will continue for FY11.

**G. PROPOSED ADJUSTMENTS TO REQUIRED STUDENT FEES (aka CAMPUS PRIVILEGE FEES)**

The proposed adjustments to required student fees are attached (See Appendix B). Overall, there are four proposed increases totaling \$20.00. A breakdown of the proposed fee increase is as follows:

Intercollegiate Athletic Fee	\$10.00
Student Parking Fee	3.00
Student Recreation Center Fee	5.00
Student Health Operations	<u>2.00</u>
	<u>\$20.00</u>

## Appendix A

### FY 2011 TUITION AND FEE PROPOSALS BY PITTSBURG STATE UNIVERSITY

#### Proposed FY 2011 Tuition and Required Fees (All Students) Fulltime, Per Semester

	Approved FY 2010	Proposed FY 2011	\$ Increase	% Increase
<b>Resident Undergrad. (15 hrs.)</b>				
Tuition	\$ 1,826	\$ 1,934	\$ 108	5.9%
Required Fees	470	490	20	
Total	\$ 2,296	\$ 2,424	\$ 128	5.6%
<b>Non-Res. Undergrad. (15 hrs.)</b>				
Tuition	\$ 6,088	\$ 6,304	\$ 216	3.5%
Required Fees	470	490	20	
Total	\$ 6,558	\$ 6,794	\$ 236	3.6%
<b>Resident Graduate (12 hrs.)</b>				
Tuition	\$ 2,106	\$ 2,230	\$ 124	5.9%
Required Fees	470	490	20	
Total	\$ 2,576	\$ 2,720	\$ 144	5.5%
<b>Non-Res. Graduate (12 hrs.)</b>				
Tuition	\$ 5,765	\$ 6,013	\$ 248	4.3%
Required Fees	470	490	20	
Total	\$ 6,235	\$ 6,503	\$ 268	4.3%

Pittsburg State University  
Financial Impact Statement  
Parking Fees

I. DESCRIPTION OF FEE ADJUSTMENT

Parking fees for students are included in student fees while faculty/staff purchase permits by zone. The proposed Parking Fee (effective Fall 2010) is as follows:

	FY 2010	FY 2011	Increase
Full Time	\$ 26.00	\$ 29.00	\$ 3.00
Part Time (per credit hour)	\$ 3.85	\$ 4.05	\$ .20
<u>Per Year Zone Fees</u>			
Brown	\$ 52.00	\$ 58.00	\$ 6.00
Blue	\$ 72.00	\$ 79.00	\$ 7.00
Gold	\$ 139.00	\$ 153.00	\$ 14.00
Red	\$ 105.00	\$ 116.00	\$ 11.00
Orange	\$ 52.00	\$ 58.00	\$ 6.00
Motorcycle	\$ 52.00	\$ 58.00	\$ 6.00

II. JUSTIFICATION FOR FEE ADJUSTMENT

The proposed fees are consistent with the University's long-range plan to increase the amount of parking space available to students, faculty and staff over the remaining year of a five-year plan.

III. REVIEW OF FEE ADJUSTMENT

The proposed increases have been reviewed and approved by the University Parking Committee that includes students, faculty, and staff. The Student Government Association reviewed the recommendation of the University Parking Committee at their March 10, 2010, meeting. A resolution containing the recommendation for a \$3 increase was passed by the Student Government Association on March 24, 2010 (SGA Resolution No. 09-36). The President's Council reviewed the proposal and recommended a \$3 increase.

IV. PROJECTION OF REVENUE FROM AND NUMBER OF STUDENTS AFFECTED BY FEE ADJUSTMENT

The projected additional revenue from these increases will be \$38,000, which is an increase of 10% over current year estimated total revenues. All students attending Pittsburg State University will be impacted. All faculty and staff who purchase a parking permit will also be impacted.

V. PROJECTED IMPACT OF FEE ADJUSTMENT ON STUDENT ENROLLMENT

The fee increases are not anticipated to significantly impact parking usage nor student enrollment.



Pittsburg State University  
Financial Impact Statement  
Intercollegiate Athletic Fee

1. DESCRIPTION OF FEE ADJUSTMENT

The proposed Intercollegiate Athletic Fee (effective Fall 2010) is as follows:

	2009-2010	2010-2011	Increase
Full Time	\$111.00	\$121.00	\$10.00
Part Time (per credit hour)	7.40	8.00	.60

2. JUSTIFICATION FOR FEE ADJUSTMENT

Intercollegiate Athletics utilizes the money provided by student fees to fund scholarships that are given to student athletes to support the cost of attendance at the university. In recent years, cost associated with attending the university (tuition, room/board), which have a direct impact on the funding of an athletic scholarship, has risen steadily. Additionally, the cost of providing insurance for student athletes for their participation in practices and competition, and the transportation of teams to competitions has all risen dramatically.

3. REVIEW OF FEE ADJUSTMENT

A \$10 increase to Intercollegiate Athletic Fees was recommended by the Athletic Fee Council at their March 3, 2010, meeting. The PSU Student Government Association reviewed the recommendation of the Athletic Fee Council at their March 10, 2010, meeting. A resolution containing the recommendation for a \$10 increase was passed by the Student Government Association on March 24, 2010 (SGA Resolution No. 09-32). The President's Council reviewed the proposal and recommended a \$10 increase.

4. PROJECTION OF REVENUE AND NUMBER OF STUDENTS AFFECTED BY FEE ADJUSTMENT

The resulting net fee increase of \$10 is projected to increase annual revenue by approximately \$115,000. All students enrolled will be affected by the proposed increase.

5. PROJECTED IMPACT OF FEE ADJUSTMENT ON STUDENT ENROLLMENT

The University does not expect the proposed increase to impact student enrollment.

**PITTSBURG STATE UNIVERSITY**  
 Financial Impact Statement  
 Student Recreation Center Operation Fee

1. DESCRIPTION OF FEE ADJUSTMENT

The proposed Student Recreation Center Operating Fee (effective Fall 2010) is as follows:

	2009-2010	2010-2011	Increase
Full Time	\$31.00	\$36.00	\$5.00
Part Time (per credit hour)	2.85	3.00	.15

2. JUSTIFICATION FOR FEE ADJUSTMENT

The \$5 increase in the student fee is to cover the cost of the establishment of an equipment replacement fund and for acquisition of additional equipment for the facility.

3. REVIEW OF FEE ADJUSTMENT

A \$5 increase to the Student Recreation Center Operation Fee was recommended by the Student Recreation Center Advisory Board at the conclusion of a series of meetings during the Fall 2009 semester. This recommendation was considered by the PSU Student Government Association at their March 10, 2010, meeting. A resolution containing the recommendation was approved at the next meeting held on March 24, 2010 (SGA Resolution No. 09-33). The President's Council reviewed the proposal and recommended a \$5 increase.

4. PROJECTION OF REVENUE AND NUMBER OF STUDENTS AFFECTED BY FEE ADJUSTMENT

The fee increase is projected to increase annual revenue by approximately \$57,500. All students enrolled will be affected by the proposed increase.

5. PROJECTED IMPACT OF FEE ADJUSTMENT ON STUDENT ENROLLMENT

The University does not expect the proposed increase to impact student enrollment.

**PITTSBURG STATE UNIVERSITY**  
Financial Impact Statement  
Student Health Fee

1. DESCRIPTION OF FEE ADJUSTMENT

The proposed Student Health Fee (effective Fall 2010) is as follows:

	2009-2010	2010-2011	Increase
Full Time	\$84.00	\$86.00	\$2.00
Part Time (per credit hour)	12.25	12.30	.05

2. JUSTIFICATION FOR FEE ADJUSTMENT

The request of \$2 increase in Student Health Fee funding for FY11 is to support the increase in general operating costs for personnel, benefits, and supplies, as well as the increase of operating cost for a new larger facility that opened in the Fall 2009 semester.

3. REVIEW OF FEE ADJUSTMENT

A \$2 increase was recommended by the Student Health Fee Council at their February 16, 2010, meeting. The PSU Student Government Association reviewed the recommendation of the Student Health Fee Council at their March 10, 2010 meeting. A resolution containing the recommendation was approved at the next meeting held on March 24, 2010 (SGA Resolution No. 09-34). The President's Council reviewed the proposal and recommended a \$2 increase.

4. PROJECTION OF REVENUE AND NUMBER OF STUDENTS AFFECTED BY FEE ADJUSTMENT

The resulting net fee increase of \$2 is projected to increase annual revenue by approximately \$23,000. All students enrolled will be affected by the proposed increase.

5. PROJECTED IMPACT OF FEE ADJUSTMENT ON STUDENT ENROLLMENT

The University does not expect the proposed increase to impact student enrollment.

## **Appendix C**

### **Proposal to Create a Alumni Legacy Scholarship Program Pittsburg State University**

#### **Purpose**

Pittsburg State University seeks permission to initiate an Alumni Legacy Scholarship Program for nonresident children and grandchildren of alumni of the University pursuing a first baccalaureate degree.

#### **Rationale**

The tuition revenues that can be gained through managed enrollment growth are increasingly important if the university is to maintain the array of academic programs and the quality and diversity of faculty expected of a high quality, comprehensive regional university. With projected declines in the number of high school graduates in Kansas and the Midwest, adding students from beyond our traditional markets helps ensure a quality educational experience for Kansans and all other students attending Pittsburg State. Children and grandchildren of alumni living outside Kansas and the Gorilla Advantage are the nonresidents most easily identified as excellent prospects for enrollment at Pitt State. These students help us to maintain a critical mass of undergraduates and increase the geographic diversity of our student body.

University staff members in admissions and alumni relations receive several inquiries per year regarding legacy programs, often from an alumnus whose spouse's *alma mater* offers such a program. We believe the benefit of having such a program will affect alumni and donor relations as much as it does enrollment. PSU has loyal, committed alumni throughout the United States and the world. Establishing this program will be viewed as a positive gesture by all alumni and as a very direct way to reconnect to the University through their children or grandchildren.

#### **Eligibility**

To receive the Legacy Scholarship, a student must meet the following criteria:

- Full-time undergraduate enrolling at Pittsburg State for the first time;
- Classified as a nonresident for tuition purposes;
- Meet criteria for regular admission as a freshman or transfer;
- Parent or grandparent graduated from PSU with bachelors, masters or specialist degree.

This program would be retroactive to include currently enrolled students who met the criteria above.

### **Waiver Amount**

The University proposes to waive a portion of the difference between resident and nonresident tuition that results in these students paying 150 percent of resident tuition. Thus in AY 2009-2010, students receiving the legacy waiver would have paid \$2,739 per semester, \$913 more than a Kansas resident. A waiver program set at 150 percent of resident tuition is easy to communicate to parents and students, tracks increases in tuition over time and has precedent in KBOR approved programs at Ft. Hays State and Emporia State and in Kansas' participation in the Midwest Student Exchange Program (MSEP).

The duration of the award would be for up to eight semesters of undergraduate study. Length of award would vary dependent upon transfer hours earned prior to first enrollment at Pittsburg State. Renewal beyond the first year would require that the student maintain a 2.50 cumulative GPA and a 2.50 on all work completed at Pittsburg State.

### **Financial Impact**

We do not anticipate that a significant number of students will participate in a legacy program, but we do project some increase that will provide the benefits cited in the rationale. The University has in place a very limited legacy scholarship program through the PSU Alumni Association, awarding \$250 per student for one year regardless of residency status. This program usually makes awards to two or three nonresidents in a given year, with as many as ten undergraduates enrolled at any given time who had received such an award in their first year.

We have used ten nonresident, legacy students to model the financial impact of the Legacy Program. The "break even" point for enrollment in terms of gross tuition revenue would be twelve additional legacy students. We feel confident we could meet or exceed this number in the third year of the program.

#### **Tuition Revenue Comparison (first year, retroactive)**

<b>Students</b>	<b>NR Tuition</b>	<b>NR Legacy Tuition</b>	<b>Revenue</b>
<b>10</b>	<b>\$12,176</b>		<b>\$121,760</b>
<b>10</b>		<b>\$5,478</b>	<b>\$54,780</b>
<b>Difference in Tuition Revenue</b>			<b>\$66,980</b>
<b>Additional students at legacy rate to recover revenue</b>			<b>12.2</b>

#### **Five-year Projection for Legacy Enrollment(2009-10 rates)**

<b>Year</b>	<b>Students</b>	
<b>2011-2012</b>	<b>15</b>	<b>\$82,170</b>
<b>2012-2013</b>	<b>20</b>	<b>\$109,560</b>
<b>2013-2014</b>	<b>25</b>	<b>\$136,950</b>
<b>2014-2015</b>	<b>25</b>	<b>\$136,950</b>
<b>2015-2016</b>	<b>25</b>	<b>\$136,950</b>

The vitality of Pittsburg State is strongly linked to the vitality of the Pittsburg community. The PSU *Economic Impact Study, 2007-2008* indicated that PSU students spent an average of \$10,225 per year in the Pittsburg community, resulting in a total direct economic impact of almost \$73 million. If we increase our annual legacy enrollment by fifteen students per year, they will contribute an additional \$153,375 to the Pittsburg economy.

### **Assessment**

Annual monitoring of enrollment, academic performance and retention would be undertaken to compare student performance with residents and other Gorilla Advantage students. After five years, a summative evaluation will be undertaken to include graduation rates and career placement information.



Several factors contribute to the selection of Northwest Arkansas as a logical choice for expansion of the Gorilla Advantage.

1. With the number of high school graduates projected to decrease in the states of Kansas (-7.6%), Missouri (-6.9%) and Oklahoma (-3.5%) between 2008-2009 and 2014-2015<sup>1</sup>, it is important for Pittsburg State to maintain an applicant pool and subsequent freshman and new transfer classes needed to sustain university undergraduate and total enrollment at optimal size. Arkansas is one of the only states in the region for which an increase in the number of high school graduates is projected in 2014-2015 (+1.9%). Population growth within Arkansas will be much greater in Northwest Arkansas. Census data indicate that the two counties that include Bentonville, Rogers, Springdale and Fayetteville were the first and third fastest growing counties in Arkansas from 2000 to 2008. Benton County on the Missouri border grew by 36.8 percent, while Washington County just below grew by 24.1 percent.<sup>2</sup>
2. Pittsburg State alumni already have a strong presence in Northwest Arkansas and stand ready to assist the University in its recruiting efforts when the Gorilla Advantage mitigates the cost issue for Northwest Arkansas students. Of the 792 PSU alumni who resided in Arkansas as of September, 2009, over 55 percent (438) lived in the two counties proposed for the Gorilla Advantage, and PSU alumni hold prominent positions with area corporate entities such as Wal-Mart, Crossland Construction, J.B. Hunt and Tyson Foods as well as the University of Arkansas, Northwest Arkansas Community College and numerous school districts and health care facilities.
3. In addition to enrollment growth, additional benefits could accrue to the University with increased visibility in the rapidly expanding Northwest Arkansas economy. New business and industry partnerships can lead to internship and career opportunities for students, as well as consulting and research opportunities for faculty.
4. Finally, it should be noted that driving distance to this area is less than that to Kansas City, Wichita or Tulsa.

---

<sup>1</sup> Western Interstate Commission on Higher Education, *Knocking at the College Door* (March, 2008).

<sup>2</sup> U.S. Census Bureau, "Cumulative Estimates of Resident Population Change for Counties," March, 2009.



### **Driving Distances to Selected High Schools from Pittsburg State University**

<b>Bentonville High School, Bentonville, AR</b>	<b>90 miles</b>
<b>Rogers High School, Rogers, AR</b>	<b>95 miles</b>
<b>Springdale High School, Springdale, AR</b>	<b>103 miles</b>
<b>Har-Ber High School, Springdale, AR</b>	<b>105 miles</b>
Blue Valley North High School, Overland Park, KS	110 miles
<b>Fayetteville High School, Fayetteville, AR</b>	<b>114 miles</b>
Shawnee Mission East High School, Prairie Village	116 miles
Union High School, Tulsa, OK	134 miles
Booker T. Washington High School, Tulsa, OK	136 miles
Wichita East High School, Wichita, KS	161 miles
Wichita Heights High School, Wichita, KS	182 miles

#### **Eligibility**

Students who reside in or graduate from an accredited high school in Benton or Washington counties in Arkansas and who meet admission requirements for the undergraduate or graduate program at Pittsburg State would be eligible for the program. This program would be retroactive to include currently enrolled students who meet these criteria.

#### **Waiver Amount**

Consistent with the current *Gorilla Advantage* program, the proposal calls for a full waiver of nonresident tuition for students from these two counties.

#### **Success of Existing Gorilla Advantage Program**

The Contiguous County Program, precursor to the Gorilla Advantage, began in 1995 with ten counties, six in Missouri and four in Oklahoma. This initial program was restricted to undergraduate students. Through the eight years of the Contiguous County Program, fall semester enrollment through the program grew from 106 in the 1995 fall semester to 501 (7.4 percent of total enrollment) in the 2002 fall semester

The current Gorilla Advantage program was initiated in the 2003 fall semester. The Gorilla Advantage area was expanded to twenty-two counties, fourteen in Missouri and eight in Oklahoma, and includes graduate students along with undergraduates. The first year of the

Gorilla Advantage saw an increase in program enrollment to 895, including 156 graduate students. Last fall, the program enrolled 1,331 students, representing 18.3 percent of total enrollment.

To further assess the results of the Gorilla Advantage and Contiguous County Program, we have identified 3,413 former students who were initially enrolled. Of those individuals, 1,749 have earned PSU degrees (51.2%). We also searched address data in both our student information system and our alumni database. Searching these two databases, we found 519 (15.2%) for whom our last known address remains in Kansas. Thus the economic impact of the Gorilla Advantage extends well beyond the student years for many who have enrolled at PSU through this program.

### **Financial Impact**

In the 2009 fall semester, five students from Arkansas, all zero-hour freshmen, were enrolled at Pittsburg State and paying nonresident tuition. Four of these students resided in the Benton or Washington counties. Thus the “break even” point for enrollment in terms of gross tuition revenue would be fourteen students. We feel confident we could meet or exceed this number in the first two years of the program. We project that by year five of the program (2015-2016) we would have tripled this initial number to forty-two.

#### **Initial Tuition Revenue Comparison (academic year)**

<b>Students</b>	<b>NR Tuition</b>	<b>Res. Tuition</b>	<b>Revenue</b>
<b>4</b>	<b>\$12,176</b>		<b>\$48,704</b>
<b>4</b>		<b>\$3,652</b>	<b>\$14,608</b>
<b>Difference in Tuition Revenue</b>			<b>-\$34,096</b>
<b>Additional students at resident rate to recover revenue</b>			<b>9.34</b>

#### **Five-year Projection for Enrollment at Resident Tuition**

<b>Year</b>	<b>Students</b>	<b>Tuition (2009-2010 rates)</b>
<b>2011-2012</b>	<b>11</b>	<b>\$40,172</b>
<b>2012-2013</b>	<b>14</b>	<b>\$51,128</b>
<b>2013-2014</b>	<b>22</b>	<b>\$80,344</b>
<b>2014-2015</b>	<b>30</b>	<b>\$109,560</b>
<b>2015-2016</b>	<b>42</b>	<b>\$153,384</b>

The vitality of Pittsburg State is strongly linked to the vitality of the Pittsburg community. The PSU *Economic Impact Study, 2007-2008* indicated that PSU students spent an average of \$10,225 per year in the Pittsburg community, resulting in a total direct economic impact of almost \$73 million. Northwest Arkansas students would necessarily reside on campus or in the community and would thus likely spend above the average, which includes commuters from surrounding communities. Thirty-eight additional students from Northwest Arkansas would thus add almost \$400,000 annually to the Pittsburg economy.

#### **Assessment**

Annual monitoring of enrollment, academic performance and retention would be undertaken to compare student performance with residents and other Gorilla Advantage students. After five years, a summative evaluation will be undertaken to include graduation rates and career placement information.

## FY 2011 TUITION AND FEE PROPOSALS BY EMPORIA STATE UNIVERSITY

### A. FY 2011 PROPOSED TUITION RATES (All Students)

	Approved FY 2010 Tuition Rate	Proposed FY 2011 Tuition Rate	\$ Increase	% Increase
UG Res.	\$1,713	\$1,807	\$ 94	5.5%
Gr. Res.	\$2,077	\$2,191	\$114	5.5%
UG NR	\$6,315	\$6,662	\$347	5.5%
Gr. NR	\$6,432	\$6,786	\$354	5.5%

(Note: See Appendix A for tuition and required fees for fulltime students.

Appendix A-2 separates the Mandatory Fee increase proposed for FY 2011 from the previously approved Student Union Improvement.

Subject to its availability and approval by the Board of Regents, ESU will use a portion of A.R.R.A funds to partially mitigate the tuition increase, financing 1.5% of the tuition increase for Kansas residents. Appendix A-3 details the increase when adjusted for proposed A.R.R.A. financing)

### B. FY 2011 PROPOSED COURSE FEE RATES FOR SPECIFIED PROGRAMS

	Approved FY 2010 Rate	Proposed FY 2011 Rate	\$ Increase	% Increase
Program-Specific Tuition or Fee:	No Changes Proposed			
(Specify)				

### C. OTHER PROPOSED CHANGES TO TUITION STRUCTURE

There are no specific changes proposed to the FY 2011 Tuition Structure. A Committee is studying potential changes to the tuition and fee structure. Changes may be recommended as a part of the FY 2012 tuition plan.

### D. DESCRIPTION OF STUDENT AND OTHER CAMPUS COMMUNITY INVOLVEMENT IN DEVELOPMENT AND/OR REVIEW OF PROPOSALS

During all years subsequent to the Board's FY 2003 Tuition Accountability initiative, ESU has utilized a Tuition and Budgeting Committee to make initial tuition and campus privilege fee recommendations to the President. Typically, the Committee makes its tuition recommendations alongside recommendations on global budgeting issues. The Committee includes the leadership from faculty, student government, classified staff, and administration. Three students have been members of the Committee, with the President, Vice President, and Finance Committee Chairperson of Associated Student Government, serving during 2009-2010. As an ex-officio member of the Committee, the President has direct exposure to the opinions of faculty, staff and students, which can be evaluated alongside more formal recommendations of the committee. During the FY 2011 budget cycle, the typical committee process was followed regarding campus privilege fees. However, due to the magnitude of budgetary reductions, the Committee had fewer options regarding tuition. Throughout the year, the Committee was continually briefed regarding the latest budgetary information from the Board of Regents, the Governor, and the Legislature. The Committee performed an important role as an information outlet to the various constituency groups represented on the Committee. The President also held a campus-wide open forum on tuition and budgeting issues on May 11. This forum was for the purpose of obtaining input from any member of the campus community regarding this tuition and fee plan, prior to its submittal to the Board of Regents.

## E. PROJECTED TUITION AND FEE REVENUES AND PLANNED USES OF INCREASED REVENUES

Display projected revenue increases and expenditures from proposals in A., B. and C. Discuss targeted uses of increased revenue, as identified in the university's tuition plan.

The tuition increases detailed in section A will generate revenue of approximately \$1,083,000. All of the revenue produced by this tuition increase will be utilized to finance mandatory FY 2011 budgetary increases principally related to: employee fringe benefits; market adjustments for classified employees; longevity payments to classified employees; and other budgetary adjustments which may be mandated. Funds remaining after financing these mandates will be utilized to partially mitigate the impact of past or future budgetary rescissions. The University is exploring availability of funding to provide a salary increase to unclassified employees for the purpose of partially compensating them for increased health insurance premiums, coinsurance and deductibles.

## F. PROPOSED ADJUSTMENTS TO REQUIRED STUDENT FEES (aka CAMPUS PRIVILEGE FEES)

Campus privilege fee increases, proposed for the fall of 2010, are as follows:

	<u>Present 2009-2010</u>	<u>Proposed 2010-2011</u>	<u>Increase</u>
Full-time students (per semester)	\$474.00	\$ 511.00	\$ 37.00*
Per-Credit hour (Part-time & Summer students)	58.00	62.00	4.00*

Individual fees will change as follows in FY 2010:

	<u>Full-Time</u>		<u>Part-Time (per credit hour)</u>	
	From	To	From	To
Student Health	63.35	64.85	9.75	No Change
Sunflower Yearbook	5.90	10.11	.45	.77
Bulletin Student Newspaper	8.10	9.12	1.15	1.29
Quivira Literary Publication	.25	.45	.00	.10
Athletics	122.87	127.82	14.02	14.38
Student Union Improvement*	107.88	133.00*	11.92	15.00*

\* Of the \$37 increase for full time students, \$25.12 was previously approved for the Student Union Improvement on June 25, 2009

\* Of the \$4 increase per credit hour, \$3.08 was previously approved for the Student Union Improvement on June 25, 2009

Financial Impact Statement(s) Attached.

**Emporia State University  
Financial Impact Statement**

**Campus Privilege Fees**

**I. Proposed Fee Change**

Campus privilege fee increases, proposed for the fall of 2010, are as follows:

	<u>Present 2009-2010</u>	<u>Proposed 2010-2011</u>	<u>Increase</u>
Full-time students (per semester)	\$474.00	\$ 511.00	\$ 37.00*
Per-Credit hour (Part-time & Summer students)	58.00	62.00	4.00*

Individual fees will change as follows in FY 2011:

	<u>Full-Time</u>		<u>Part-Time (per credit hour)</u>	
	From	To	From	To
Student Health	63.35	64.85	9.75	No Change
Sunflower Yearbook	5.90	10.11	.45	.77
Bulletin Student Newspaper	8.10	9.12	1.15	1.29
Quivira Literary Publication	.25	.45	.00	.10
Athletics	122.87	127.82	14.02	14.38
Student Union Improvement*	107.88	133.00*	11.92	15.00*

\* Of the \$37 increase for full time students, \$25.12 was previously approved by the Kansas Board of Regents for the Student Union Improvement on June 25, 2009

\* Of the \$4 increase per credit hour, \$3.08 was previously approved by the Kansas Board of Regents for the Student Union Improvement on June 25, 2009

Estimated total annual revenue generated from these changes is \$325,000, of which \$224,000 is for the previously approved Memorial Union Building Improvement and \$101,000 is for all other items.

**II. Justification for Increases**

The campus privilege fee finances a variety of activities and services at the University. The increase, exclusive of the previously approved Memorial Union renovation fee is 2.5 percent for full time students and 1.5 percent for part time students, paying on a per credit hour basis.

**Memorial Union.** The largest increase is the previously approved \$25.12 per semester among full time students and \$3.08 per credit hour among part time students during 2011 to provide approximately \$224,000 for partial financing of a major renovation to the Student Union. The project is underway at this point.

**Other Fee Proposals.** The other fee modifications are as follows:

**Student Health.** A fee increase of \$1.50 per full time student was proposed for Student Health, which would generate slightly less than \$12,000. The additional funds will facilitate renovation of a new student health area, including an additional examination room.

**Sunflower Yearbook.** A fee increase of \$4.21 per semester for full time students and \$.32 per credit hour for part time students was requested by Associated Student Government for the Sunflower Yearbook. This fee will generate revenue of \$36,000. Nevertheless, the Sunflower Fee was reduced for FY 2010 to expend a balance which had developed in its fund. That reduction was \$ 3.35 per semester for full time students and \$ .30 per credit hour for part time students.

**Bulletin.** An increase of \$1.02 per semester for full time students and \$.14 per credit hour for part time students was requested by Associated Student Government for the Bulletin Student Newspaper. This increase will generate revenue of \$9,200, providing additional support for Bulletin publication.

**Quivira.** An increase of \$.20 per semester for full time students and initiation of a \$.10 per credit hour for part time students fee was requested by Associated Student Government for the Quivira literary publication. This fee increase will generate revenue of \$2,400, providing additional support for the Quivira publication.

**Athletics.** An increase of \$4.95 per semester for full time students and \$.36 per credit hour for part time students was requested by the Tuition and Budget Committee to provide support for Athletics. This increase will generate revenue of \$42,400. Athletics has experienced reduced revenues from other sources, including many of its endowed scholarships which are not able to provide support.

### **III. Review of Proposed Fee Increases**

During FY 2011, all of the proposed increases have been reviewed and approved by the University's Tuition and Budget Committee. The Fee increases for the three student publications were brought forward based upon a recommendation of Associated Student Government. Each of the fee proposals has been endorsed by the President of Emporia State University.

### **IV. Number of Students Affected by the Fee Increases**

It is expected that 4,035 fall students and 3,712 spring students will pay the full-time student fee and part-time students will pay the per credit hour rate on an estimated 8,640 hours.

### **V. Expected Effect on Enrollment**

Emporia State does not expect the proposed increases to have a significant effect on enrollment.

## Appendix A

### Emporia State University Proposed FY 2011 Tuition And Required Fees Fulltime, Per Semester (All On Campus Students)

	Approved FY 2010	Proposed FY 2011	\$ Increase	% Increase
<b>Resident Undergrad. (15 hrs.)</b>				
Tuition	\$1,713	\$1,807	\$94	5.5%
Required Fees *	<u>474</u>	<u>511</u>	<u>37</u>	7.8%
Total	<u>\$2,187</u>	<u>\$2,318</u>	<u>\$131</u>	6.0%
<b>Non-Res. Undergrad. (15 hrs.)</b>				
Tuition	\$6,315	\$6,662	\$347	5.5%
Required Fees *	<u>474</u>	<u>511</u>	<u>37</u>	7.8%
Total	<u>\$6,789</u>	<u>\$7,173</u>	<u>\$384</u>	5.7%
<b>Resident Graduate (12 hrs.)</b>				
Tuition	\$2,077	\$2,191	\$114	5.5%
Required Fees *	<u>474</u>	<u>511</u>	<u>37</u>	7.8%
Total	<u>\$2,551</u>	<u>\$2,702</u>	<u>\$151</u>	5.9%
<b>Non-Res. Graduate (12 hrs.)</b>				
Tuition	\$6,432	\$6,786	\$354	5.5%
Required Fees *	<u>474</u>	<u>511</u>	<u>37</u>	7.8%
Total	<u>\$6,906</u>	<u>\$7,297</u>	<u>\$391</u>	5.7%
<b>NEARR Undergrad. (15 hrs.)</b>				
Tuition	\$2,570	\$2,710	\$140	5.5%
Required Fees *	<u>474</u>	<u>511</u>	<u>37</u>	7.8%
Total	<u>\$3,044</u>	<u>\$3,221</u>	<u>\$177</u>	5.8%
<b>NEARR Graduate (12 hrs.)</b>				
Tuition	\$3,122	\$3,287	\$165	5.3%
Required Fees *	<u>474</u>	<u>511</u>	<u>37</u>	7.8%
Total	<u>\$3,596</u>	<u>\$3,798</u>	<u>\$202</u>	5.6%

\* Of the \$37 increase, \$25 was approved by the Board of Regents on 6-25-2009



## Appendix A-2

### Emporia State University Proposed FY 2011 Tuition And Required Fees with MU\* Detailed Fulltime, Per Semester (All On Campus Students)

	Approved FY 2010	Proposed FY 2011	\$ Increase	% Increase
<b>Resident Undergrad. (15 hrs.)</b>				
Tuition	\$1,713	\$1,807	\$94	5.5%
Required Fees (excl MU Renovation)	<u>366</u>	<u>378</u>	<u>12</u>	<u>3.3%</u>
Subtotal	\$2,079	\$2,185	\$106	5.1%
Memorial Union Renovation Fee*	<u>108</u>	<u>133</u>	<u>25</u>	
Total	<u>\$2,187</u>	<u>\$2,318</u>	<u>\$131</u>	6.0%
<b>Non-Res. Undergrad. (15 hrs.)</b>				
Tuition	\$6,315	\$6,662	\$347	5.5%
Required Fees (excl MU Renovation)	<u>366</u>	<u>378</u>	<u>12</u>	<u>3.3%</u>
Subtotal	\$6,681	\$7,040	\$359	5.4%
Memorial Union Renovation Fee*	<u>108</u>	<u>133</u>	<u>25</u>	
Total	<u>\$6,789</u>	<u>\$7,173</u>	<u>\$384</u>	5.7%
<b>Resident Graduate (12 hrs.)</b>				
Tuition	\$2,077	\$2,191	\$114	5.5%
Required Fees (excl MU Renovation)	<u>366</u>	<u>378</u>	<u>12</u>	<u>3.3%</u>
Subtotal	\$2,443	\$2,569	\$126	5.2%
Memorial Union Renovation Fee*	<u>108</u>	<u>133</u>	<u>25</u>	
Total	<u>\$2,551</u>	<u>\$2,702</u>	<u>\$151</u>	5.9%
<b>Non-Res. Graduate (12 hrs.)</b>				
Tuition	\$6,432	\$6,786	\$354	5.5%
Required Fees (excl MU Renovation)	<u>366</u>	<u>378</u>	<u>12</u>	<u>3.3%</u>
Subtotal	\$6,798	\$7,164	\$366	5.4%
Memorial Union Renovation Fee*	<u>108</u>	<u>133</u>	<u>25</u>	
Total	<u>\$6,906</u>	<u>\$7,297</u>	<u>\$391</u>	5.7%
<b>NEARR Undergrad. (15 hrs.)</b>				
Tuition	\$2,570	\$2,710	\$140	5.5%
Required Fees (excl MU Renovation)	<u>366</u>	<u>378</u>	<u>12</u>	<u>3.3%</u>
Subtotal	\$2,936	\$3,088	\$152	5.2%
Memorial Union Renovation Fee*	<u>108</u>	<u>133</u>	<u>25</u>	
Total	<u>\$3,044</u>	<u>\$3,221</u>	<u>\$177</u>	5.8%
<b>NEARR Graduate (12 hrs.)</b>				
Tuition	\$3,122	\$3,287	\$165	5.3%
Required Fees (excl MU Renovation)	<u>366</u>	<u>378</u>	<u>12</u>	<u>3.3%</u>
Subtotal	\$3,488	\$3,665	\$177	5.1%
Memorial Union Renovation Fee*	<u>108</u>	<u>133</u>	<u>25</u>	
Total	<u>\$3,596</u>	<u>\$3,798</u>	<u>\$202</u>	5.6%

\* Increase Approved by Board of Regents on June 25, 2009

**Appendix A -3**

**Emporia State University  
Proposed FY 2011 Tuition And Required Fees with MU\* Detailed  
Fulltime, Per Semester  
(All On Campus Students)**

	<b>Approved FY 2010</b>	<b>Proposed FY 2011</b>	<b>\$ Increase</b>	<b>% Increase</b>	<b>ARRA Adjusted \$ Increase</b>	<b>ARRA Adjusted % Increase</b>
<b>Resident Undergrad. (15 hrs.)</b>						
Tuition	\$1,713	\$1,807	\$94	5.5%	\$68	4.0%
Required Fees (excl MU Renovation)	<u>366</u>	<u>378</u>	<u>12</u>	<u>3.3%</u>	<u>12</u>	<u>3.3%</u>
Subtotal	\$2,079	\$2,185	\$106	5.1%	\$80	3.9%
Memorial Union Renovation Fee*	<u>108</u>	<u>133</u>	<u>25</u>		<u>25</u>	
Total	<u>\$2,187</u>	<u>\$2,318</u>	<u>\$131</u>	6.0%	<u>\$105</u>	4.8%
<b>Non-Res. Undergrad. (15 hrs.)</b>						
Tuition	\$6,315	\$6,662	\$347	5.5%		
Required Fees (excl MU Renovation)	<u>366</u>	<u>378</u>	<u>12</u>	<u>3.3%</u>		
Subtotal	\$6,681	\$7,040	\$359	5.4%		
Memorial Union Renovation Fee*	<u>108</u>	<u>133</u>	<u>25</u>			
Total	<u>\$6,789</u>	<u>\$7,173</u>	<u>\$384</u>	5.7%		
<b>Resident Graduate (12 hrs.)</b>						
Tuition	\$2,077	\$2,191	\$114	5.5%	\$83	4.0%
Required Fees (excl MU Renovation)	<u>366</u>	<u>378</u>	<u>12</u>	<u>3.3%</u>	<u>12</u>	<u>3.3%</u>
Subtotal	\$2,443	\$2,569	\$126	5.2%	\$95	3.9%
Memorial Union Renovation Fee*	<u>108</u>	<u>133</u>	<u>25</u>		<u>25</u>	
Total	<u>\$2,551</u>	<u>\$2,702</u>	<u>\$151</u>	5.9%	<u>\$120</u>	4.7%
<b>Non-Res. Graduate (12 hrs.)</b>						
Tuition	\$6,432	\$6,786	\$354	5.5%		
Required Fees (excl MU Renovation)	<u>366</u>	<u>378</u>	<u>12</u>	<u>3.3%</u>		
Subtotal	\$6,798	\$7,164	\$366	5.4%		
Memorial Union Renovation Fee*	<u>108</u>	<u>133</u>	<u>25</u>			
Total	<u>\$6,906</u>	<u>\$7,297</u>	<u>\$391</u>	5.7%		
<b>NEARR Undergrad. (15 hrs.)</b>						
Tuition	\$2,570	\$2,710	\$140	5.5%		
Required Fees (excl MU Renovation)	<u>366</u>	<u>378</u>	<u>12</u>	<u>3.3%</u>		
Subtotal	\$2,936	\$3,088	\$152	5.2%		
Memorial Union Renovation Fee*	<u>108</u>	<u>133</u>	<u>25</u>			
Total	<u>\$3,044</u>	<u>\$3,221</u>	<u>\$177</u>	5.8%		
<b>NEARR Graduate (12 hrs.)</b>						
Tuition	\$3,122	\$3,287	\$165	5.3%		
Required Fees (excl MU Renovation)	<u>366</u>	<u>378</u>	<u>12</u>	<u>3.3%</u>		
Subtotal	\$3,488	\$3,665	\$177	5.1%		
Memorial Union Renovation Fee*	<u>108</u>	<u>133</u>	<u>25</u>			
Total	<u>\$3,596</u>	<u>\$3,798</u>	<u>\$202</u>	5.6%		