



KANSAS BOARD OF REGENTS

FY 2012 State University Tuition and Fee Proposals May, 2011

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

- **Section A.** displays the proposed FY 2012 tuition rates applicable to all students within the categories designated (undergraduate resident, graduate resident, undergraduate non-resident and graduate non- resident). Tuition rates in Section A. are shown on a per credit hour basis or flat-rate basis, depending on the university's tuition structure. ESU and PSU charge on a flat-rate basis. (See Appendix A for a Comparison of Approved FY 2011 and Proposed FY 2012 Tuition and Required Fees for Full-Time Students, Per Semester by Category.)
- **Section B.** displays any proposed course fee rates charged to specific students for specific academic programs.
- **Section C.** presents any proposed changes to the university's tuition structure
- **Section D.** discusses student and other campus community involvement in the development and/or review of proposals.
- **Section E.** discusses the projected increase from tuition revenues and the planned uses of increased tuition revenues. Includes an analysis of expenditure increases related to SGF reductions, required expenditure increases, other targeted expenditures and projected tuition and required fee revenues. See Appendix B-1 for Analysis of Expenditure Increases Related to SGF Reductions, Required Expenditure Increases, Other Targeted Expenditure Increases and Projected Tuition and Fee Revenues. The analysis is based on Legislative Action as of Thursday, May 12. This section also describes how the proposed increases would affect carry forward balances, and Appendix B-2 is a Summary of the General Fees Fund (FY 2008-FY 2012). Appendix B-3 provides a comparison of the Projected and Actual Tuition Revenue Increases (FY 2007-FY 2011).
- **Section F.** includes measures taken to keep proposals as modest as possible
- **Section G.** describes student proposed adjustments to required student fees (also known as campus privilege fees or specific fees proposed by students for specific restricted use expenditures). See Appendix C for the Financial Impact Statement(s) for Student Proposed Required Student Fee Adjustments.
- **Section H.** includes other proposals that require the Board's approval

TABLE I

STATE UNIVERSITIES' SELECTED TUITION RATES, PROPOSED, MAY 19, 2011
(TUITION ONLY, EXCLUDES REQUIRED STUDENT CAMPUS PRIVILEGE FEES REQUIRED OF ALL STUDENTS)

FY 2012 TUITION FOR FULLTIME UNDERGRADUATE STUDENTS, PER SEMESTER									
	KU Lawrence (Standard)	KU Lawrence (Compact)	KUMC	KSU	KSU-Salina	WSU	ESU	PSU	FHSU
Resident Undergraduate									
FY 2011 Approved Tuition	\$3,583.50	\$3,937.50	\$3,513.00	\$3,336.00	\$3,159.00	\$2,361.00	\$1,807.00	\$1,934.00	\$1,517.25
FY 2012 Proposed Tuition	\$3,805.50	\$4,182.00	\$3,688.50	\$3,468.00	\$3,294.00	\$2,502.75	\$1,932.00	\$2,066.00	\$1,578.00
Proposed \$ Increase	\$222.00	\$244.50	\$175.50	\$132.00	\$135.00	\$141.75	\$125.00	\$132.00	\$60.75
Proposed % Increase	6.2%	6.2%	5.0%	4.0%	4.3%	6.0%	6.9%	6.8%	4.0%
Non-resident Undergraduate									
FY 2011 Approved Tuition	\$9,075.00	\$10,340.25	\$9,228.75	\$8,850.00	\$8,370.00	\$6,378.00	\$6,662.00	\$6,304.00	\$5,715.75
FY 2012 Proposed Tuition	\$9,750.00	\$10,875.00	\$9,690.00	\$9,201.00	\$8,727.00	\$6,519.75	\$7,122.00	\$6,568.00	\$5,715.75
Proposed \$ Increase	\$675.00	\$534.75	\$461.25	\$351.00	\$357.00	\$141.75	\$460.00	\$264.00	\$0.00
Proposed % Increase	7.4%	5.2%	5.0%	4.0%	4.3%	2.2%	6.9%	4.2%	0.0%

FY 2012 TUITION FOR FULLTIME GRADUATE STUDENTS, PER SEMESTER									
	KU Lawrence	KUMC Med. Students	KUMC	KSU	KSU-Vet. School	WSU	ESU	PSU	FHSU
Resident Graduate									
FY 2011 Approved Tuition	\$3,546.00	\$13,201.75	\$3,473.40	\$3,579.60	\$8,976.00	\$2,590.20	\$2,191.00	\$2,230.00	\$1,813.80
FY 2012 Proposed Tuition	\$3,765.60	\$13,861.05	\$3,646.80	\$3,721.20	\$9,422.00	\$2,703.60	\$2,342.00	\$2,382.00	\$1,886.40
Proposed \$ Increase	\$219.60	\$659.30	\$173.40	\$141.60	\$446.00	\$113.40	\$151.00	\$152.00	\$72.60
Proposed % Increase	6.2%	5.0%	5.0%	4.0%	5.0%	4.4%	6.9%	6.8%	4.0%
Non-resident Graduate									
FY 2011 Approved Tuition	\$8,295.00	\$23,412.05	\$8,298.00	\$8,078.40	\$20,854.00	\$7,206.00	\$6,786.00	\$6,013.00	\$5,374.80
FY 2012 Proposed Tuition	\$8,809.20	\$24,582.60	\$8,713.20	\$8,398.80	\$21,894.00	\$7,319.40	\$7,254.00	\$6,317.00	\$5,374.80
Proposed \$ Increase	\$514.20	\$1,170.55	\$415.20	\$320.40	\$1,040.00	\$113.40	\$468.00	\$304.00	\$0.00
Proposed % Increase	6.2%	5.0%	5.0%	4.0%	5.0%	1.6%	6.9%	5.1%	0.0%

Notes:

1. Tuition rates for full-time undergraduate students are based upon 15 credit hours (KU, KSU, WSU, and FHSU charge tuition on a per credit hour basis. ESU and PSU charge a semester rate).
2. Tuition rates for full-time graduate students are based upon 12 credit hours, except medical students (semester rate) and veterinary medical students (20 credit hours).
3. KU Compact tuition rates are for first-time, degree-seeking freshmen only. The proposed FY 12 rates are for freshmen entering KU in Fall 2011, and would be fixed for FY 12-15.
4. See individual university proposals for rates of KU Pharm. D, Edwards ; FHSU virtual college and international; and FHSU, PSU, ESU contiguous states.
5. See individual university proposals for other fee-related credit hour proposals for specific academic schools/programs.

TABLE II

**STATE UNIVERSITIES' SELECTED TUITION AND REQUIRED FEE RATES, PROPOSED, MAY 19, 2011
(INCLUDES REQUIRED STUDENT CAMPUS PRIVILEGE FEES REQUIRED OF ALL STUDENTS)**

FY 2012 TUITION AND REQUIRED STUDENT FEES FOR FULL TIME UNDERGRADUATE STUDENTS, PER SEMESTER									
	KU Lawrence (Standard)	KU Lawrence (Compact)	KUMC	KSU	KSU-Salina	WSU	ESU	PSU	FHSU
Resident Undergraduate									
FY 2011 Approved Tuition and Fees	\$4,012.45	\$4,366.45	\$3,706.26	\$3,688.00	\$3,458.16	\$2,945.00	\$2,318.00	\$2,424.00	\$1,971.00
FY 2012 Proposed Tuition and Fees	\$4,234.45	\$4,610.95	\$3,886.85	\$3,828.60	\$3,617.16	\$3,095.00	\$2,476.00	\$2,581.00	\$2,041.05
Proposed \$ Increase	\$222.00	\$244.50	\$180.59	\$140.60	\$159.00	\$150.00	\$158.00	\$157.00	\$70.05
Proposed % Increase	5.5%	5.6%	4.9%	3.8%	4.6%	5.1%	6.8%	6.5%	3.6%
Non-resident Undergraduate									
FY 2011 Approved Tuition and Fees	\$9,503.95	\$10,769.20	\$9,422.01	\$9,202.00	\$8,669.16	\$6,962.00	\$7,173.00	\$6,794.00	\$6,169.50
FY 2012 Proposed Tuition and Fees	\$10,178.95	\$11,303.95	\$9,888.35	\$9,561.60	\$9,050.16	\$7,112.00	\$7,666.00	\$7,083.00	\$6,178.80
Proposed \$ Increase	\$675.00	\$534.75	\$466.34	\$359.60	\$381.00	\$150.00	\$493.00	\$289.00	\$9.30
Proposed % Increase	7.1%	5.0%	4.9%	3.9%	4.4%	2.1%	6.9%	4.3%	0.1%

FY 2012 TUITION AND REQUIRED FEES FOR FULL TIME GRADUATE STUDENTS, PER SEMESTER									
	KU Lawrence	KUMC Med. Students	KUMC	KSU	KSU-Vet. School	WSU	ESU	PSU	FHSU
Resident Graduate									
FY 2011 Approved Tuition and Fees	\$3,974.95	\$13,458.28	\$3,666.66	\$3,931.60	\$9,328.00	\$3,060.80	\$2,702.00	\$2,720.00	\$2,176.80
FY 2012 Proposed Tuition and Fees	\$4,194.55	\$14,124.45	\$3,845.15	\$4,081.80	\$9,782.60	\$3,180.80	\$2,886.00	\$2,897.00	\$2,256.84
Proposed \$ Increase	\$219.60	\$666.17	\$178.49	\$150.20	\$454.60	\$120.00	\$184.00	\$177.00	\$80.04
Proposed % Increase	5.5%	4.9%	4.9%	3.8%	4.9%	3.9%	6.9%	6.4%	3.7%
Non-resident Graduate									
FY 2011 Approved Tuition and Fees	\$8,723.95	\$23,668.58	\$8,491.26	\$8,430.40	\$21,206.00	\$7,676.60	\$7,297.00	\$6,503.00	\$5,737.80
FY 2012 Proposed Tuition and Fees	\$9,238.15	\$24,846.00	\$8,911.55	\$8,759.40	\$22,254.60	\$7,796.60	\$7,798.00	\$6,832.00	\$5,745.24
Proposed \$ Increase	\$514.20	\$1,177.42	\$420.29	\$329.00	\$1,048.60	\$120.00	\$501.00	\$329.00	\$7.44
Proposed % Increase	5.9%	5.0%	4.9%	3.9%	4.9%	1.6%	6.9%	5.1%	0.1%

Notes:

1. Tuition rates for full-time undergraduate students are based upon 15 credit hours (KU, KSU, WSU, and FHSU charge tuition on a per credit hour basis. ESU and PSU charge a semester rate).
2. Tuition rates for full-time graduate students are based upon 12 credit hours, except medical students (semester rate) and veterinary medical students (20 credit hours).
3. KU Compact tuition rates are for first-time, degree-seeking freshmen only. The proposed FY 12 Compact Tuition Rates are for freshmen entering KU in Fall 2011, and would be fixed for FY 12-15.
4. See individual university proposals for rates of KU Edwards, FHSU virtual college and international, and FHSU, PSU, ESU contiguous states.
5. See individual university proposals for other fee-related credit hour proposals for specific academic schools/programs.

Kansas State University

FISCAL YEAR 2012 TUITION PROPOSAL

Kansas State University

A. FY 2012 PROPOSED TUITION RATES FOR ALL STUDENTS

	Approved	Proposed		
	FY 2011	FY 2012		
	Tuition Rate	Tuition Rate	Dollar Increase	Percent Increase
Manhattan Campus:				
Undergrad. Resident	\$222.40	\$231.20	\$8.80	3.96%
Graduate Resident	\$298.30	\$310.10	\$11.80	3.96%
Undergrad. Non-Resident	\$590.00	\$613.40	\$23.40	3.97%
Graduate Non-Resident	\$673.20	\$699.90	\$26.70	3.97%
Salina Campus:				
Undergrad. Resident Pre-College	\$117.00	\$122.00	\$5.00	4.27%
Undergrad. Resident	\$210.60	\$219.60	\$9.00	4.27%
Undergrad. Non-Resident	\$558.00	\$581.80	\$23.80	4.27%
Graduate Resident	\$298.30	\$310.10	\$11.80	3.96%
Graduate Non-Resident	\$673.20	\$699.90	\$26.70	3.97%
Veterinary Medicine:				
Resident	\$448.80	\$471.10	\$22.30	4.97%
Non-Resident	\$1,042.70	\$1,094.70	\$52.00	4.99%

The FY 2011 rates include a \$10 per hour college fee. The FY 2012 rates include a \$10.40 per hour college fee. Funds collected from these charges are allocated to the colleges, tracked separately and allocated through processes that involve students.

B. FY 2012 PROPOSED FEE RATES FOR SPECIFIED PROGRAMS

	Approved	Proposed	
	FY 2010	FY 2011	
	College Fee	College Fee	Dollar Increase
Manhattan Campus:			
College of Architecture	\$19.00	\$19.00	-
College of Business	\$20.00	\$20.00	-
College of Engineering	\$39.00	\$39.00	-

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

The Manhattan campus Tuition Strategies Committee, with representatives of the Student Governing Association, University Administration, and Faculty Senate began meeting in November to discuss university funding priorities and tuition in concert with University-wide budget discussions. The committee discussion revolved around K-State's desire to remain a high-quality contemporary university, as well as the desire for a balance between affordability and the need to increase the amount of tuition revenue. The group recognized that access, affordability and price-predictability pose challenges for current and future students. The committee discussed different tuition models and recommended that the university continue to consider tuition increases year by year within the Tuition Strategies Committee. After discussion of funding needs and consideration of affordability concerns, the committee recommended a 3.96% increase for the Manhattan campus.

The K-State Salina Tuition Strategies Committee, with representatives of the Student Governing Association and K-State Salina administration began meeting in January to discuss K-State Salina funding priorities. The committee recommended a 4.27% increase.

College of Veterinary Medicine administration and students considered funding priorities and college aspirations. The need to balance affordability with quality was discussed. A 5% increase was recommended.

Students who did not serve on committees were able to provide feedback throughout the entire process.

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

	Manhattan Campus	Salina Campus	Veterinary Medicine
New Rate Related Revenue	\$5,689,000	\$173,000	\$730,000
Uses:			
Group Health Insurance	\$3,166,000	\$136,000	\$310,000
Faculty Promotions	\$470,300		\$48,000
Student Financial Aid	\$1,500,000		
College fees - instruction	\$186,000	\$6,000	\$7,600
Utilities	\$366,700	\$31,000	\$25,000
Targeted Faculty Hires			\$339,400
Total Uses	\$5,689,000	\$173,000	\$730,000

F. MEASURES TAKEN TO KEEP PROPOSALS AS MODEST AS POSSIBLE.

K-State has reduced budgets in FY 2010 and FY 2011 and will selectively reduce budgets again in FY 2012. We have focused on maintaining academic program quality by targeting most reductions toward non-academic units. Implementation of a \$10 per hour college fee in FY 2011 is providing resources directly to colleges to help restore and stabilize instructional capacity.

Growth and enrollment mix changes have produced additional revenue in FY 2010 and FY 2011 that has been used to provide additional student aid, to fund utility cost increases and to fund other needs. Because enrollment projections remain strong, we have included this additional tuition revenue as a base resource in our FY 2012 budget.

Full allocation of additional enrollment related tuition revenue and reallocation of other continuing resources were considered in the development of our tuition proposal. Our overall proposal, based on full allocation of all available resources, will allow us to meet our basic needs including continuation and expansion of our student aid program.

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

	FY 2011 Fee	Proposed FY 2012 Fee	Dollar Change	Percent Change
Manhattan Campus:				
Fall/Spring Semester				
Fee for 12 hours or more	\$352.00	\$360.60	\$8.60	2.44
Summer Semester				
Fee for 6 hours or more	\$133.70	\$137.20	\$3.50	2.62

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 st Hour	\$ 82.50	\$ 84.50
2 nd through 11 th Hour	\$ 24.50	\$ 25.10
Maximum Fee for 12 hours or more	\$352.00	\$360.60
<u>Summer Semester</u>		
Campus Privilege Fee Rates		
1 st Hour	\$ 41.20	\$ 42.20
2 nd through 5 th Hour	\$ 18.50	\$ 19.00
Maximum Fee for 6 hours or more	\$133.70	\$137.20

2. Justification for Change

The Kansas State University Student Senate reviewed the budgets of organizations receiving student privilege fees. The Senate approved a FY 2012 Privilege Fee budget of \$13,314,740 - an increase of \$442,010 from FY 2011. The budgets for Student Health, Union R&R, Student Activities and Services, Recreational Services and Recreational Services Debt Service were increased. The budgets for K-State Athletics, Union Debt Service, Library Enhancement Debt Service and Student Activity Fees were 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.

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

	FY 2011 Fee	Proposed FY 2012 Fee	Dollar Change	Percent Change
Salina Campus:				
Fall/Spring Semester				
Fee for 12 hours or more	\$299.16	\$323.16	\$24.00	8.02
Summer Semester				
Fee for 6 hours or more	\$107.34	\$119.34	\$8.00	7.45

1. Proposed Rate Structure (Effective Fall Semester 2011)

<u>Fall/Spring Semester</u>	<u>Current Fee</u>	<u>Proposed Fee</u>
<u>Campus Privilege Fee Rates</u>		
1 st Hour	\$ 59.80	\$ 64.66
2 nd through 11 th Hour	\$ 21.76	\$ 23.50
Maximum Fee for 12 hours or more	\$299.16	\$323.16
<u>Summer Semester</u>		
<u>Campus Privilege Fee Rates</u>		
1 st Hour	\$ 21.49	\$ 23.79
2 nd through 5 th Hour	\$ 17.17	\$ 19.11
Maximum Fee for 6 hours or more	\$107.34	\$119.34

2. Justification for Change

The Kansas State University-Salina Student Privilege Fee Committee reviewed information and made recommendations to increase funding for the Student Life Center, Student Activities, Counseling services, and the student newspaper. Increases were necessary to meet increased employee benefit costs and desired level of services.

3. Student Review of the Adjustment

The Salina Student Government Association supported the proposed fees 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 – Salina Campus.

5. Impact

The proposed change will not adversely affect enrollment.

Proposed FY 2012 Tuition and Required Fees (All Students)
Fulltime, Per Semester

		Approved FY 2011	Proposed FY 2012	\$ Increase	% Increase
Manhattan Campus	Undergraduate Resident (15 hrs.)				
	Tuition	\$3,336.00	\$3,468.00	\$132.00	3.96%
	Required Fees	352.00	360.60	8.60	2.44%
	Total	3,688.00	3,828.60	140.60	3.81%
	Undergraduate Non-resident (15 hrs.)				
	Tuition	\$8,850.00	\$9,201.00	\$351.00	3.97%
	Required Fees	352.00	360.60	8.60	2.44%
	Total	9,202.00	9,561.60	359.60	3.91%
	Graduate Resident (12 hrs.)				
	Tuition	\$3,579.60	\$3,721.20	\$141.60	3.96%
	Required Fees	352.00	360.60	8.60	2.44%
	Total	3,931.60	4,081.80	150.20	3.82%
	Graduate Non-resident (12 hrs.)				
	Tuition	\$8,078.40	\$8,398.80	\$320.40	3.97%
	Required Fees	352.00	360.60	8.60	2.44%
	Total	8,430.40	8,759.40	329.00	3.90%
Salina Campus	Pre College (15 hrs.)				
	Tuition	\$1,755.00	\$1,830.00	\$75.00	4.27%
	Required Fees	299.16	323.16	24.00	8.02%
	Total	2,054.16	2,153.16	99.00	4.82%
	Undergraduate Resident (15 hrs.)				
	Tuition	\$3,159.00	\$3,294.00	\$135.00	4.27%
	Required Fees	299.16	323.16	24.00	8.02%
	Total	3,458.16	3,617.16	159.00	4.60%
	Undergraduate Non-resident (15 hrs.)				
	Tuition	\$8,370.00	\$8,727.00	\$357.00	4.27%
	Required Fees	299.16	323.16	24.00	8.02%
	Total	8,669.16	9,050.16	381.00	4.39%
	Graduate Resident (12 hrs.)				
	Tuition	\$3,579.60	\$3,721.20	\$141.60	3.96%
	Required Fees	299.16	323.16	24.00	8.02%
	Total	3,878.76	4,044.36	165.60	4.27%
	Graduate Non-resident (12 hrs.)				
	Tuition	\$8,078.40	\$8,398.80	\$320.40	3.97%
	Required Fees	299.16	323.16	24.00	8.02%
	Total	8,377.56	8,721.96	344.40	4.11%
Veterinary Medicine Resident (20 hrs.)					
	Tuition	\$8,976.00	\$9,422.00	\$446.00	4.97%
	Required Fees	352.00	360.60	8.60	2.44%
	Total	9,328.00	9,782.60	454.60	4.87%
	Non-resident (20 hrs.)				
	Tuition	\$20,854.00	\$21,894.00	\$1,040.00	4.99%
	Required Fees	352.00	360.60	8.60	2.44%
	Total	21,206.00	22,254.60	1,048.60	4.94%

Kansas Board of Regents
FY 2012 Tuition Setting Analysis

UNIVERSITY: Kansas State University

FY 2011 SGF Revised Appropriation	\$164,274,078
FY 2012 SGF Governor's Base Appropriation	\$164,135,463

FY 2012 SGF Reductions & Required Expenditure Increases

State General Fund Reductions (SGF)	
Classified longevity lapse (SGF)	(\$417,460)
5% Reduction of IT Expenditures (SGF)	(\$218,454)
20% Reduction in Cell Phones (SGF)	(\$28,352)
Office Supplies and Bottled Water (SGF)	(\$4,820)
Estimated Portion of Statewide \$5.9M Reduction (SGF)	(\$530,000)
Across-the-board SGF Reduction (SGF)	(\$1,958,136)
Total SGF Reductions	(\$3,157,222)
Required Expenditure Increases (GU - typical SGF/Tuition Financed Exp.)	
Group Health Insurance (rate increase of 15%)	\$3,190,475
GTA/GRA/GA Health Insurance (10%)	\$88,500
Faculty Promotion/Tenure	\$518,300
Classified Longevity GU Increase	\$37,466
Other Fringe Benefits	\$421,525
Total Required Expenditure Increases	\$4,256,266
Required Expenditure Increases and SGF Reductions	(\$7,413,488)
<u>Other Proposed University Specific Expenditure Increases (per Tuition Proposal)</u>	
Projected Increase in Utilities Budget Due to Rate Increases	\$422,700
Student Financial Assistance	\$1,500,000
Increases to Colleges (instructional Fee)	\$199,600
Vet Med Faculty	\$339,400
Total Other Proposed University Specific Expenditure Increases	\$2,461,700
Total Expenditure Increases	(\$9,875,188)

FY 2012 Revenue from Tuition Proposal

Estimated Revenue from Tuition Proposal	\$6,592,000
Estimated Revenues from Proposed Increases in Course Per Cr.Hr. Rates	\$0
Estimated Revenues from Proposed Changes to Tuition Structure	
Total Proposed Tuition Revenue	\$6,592,000

**Kansas Board of Regents
General Fees Fund Summary**

	University: K-State Main Campus		Estimated		Projected	
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2012
Balance Forward						
Revenue	\$6,054,869	\$9,806,408	\$8,249,642	\$15,252,995	\$15,500,000	\$15,500,000
Total Available	\$122,356,983	\$130,808,901	\$141,351,939	\$155,000,000	\$160,862,000	\$160,862,000
	\$128,411,852	\$140,615,309	\$149,601,581	\$170,252,995	\$176,362,000	\$176,362,000
Balance Forward as a Percentage of Total Revenue	4.9%	7.5%	5.8%	9.8%	9.6%	9.6%
Expenditures						
	\$118,605,444	\$132,365,667	\$134,348,586	\$154,752,995	\$161,362,000	\$161,362,000
Balance Forward	\$9,806,408	\$8,249,642	\$15,252,995	\$15,500,000	\$15,000,000	\$15,000,000
Total Commitments (see description below)						\$15,000,000

Detailed Description of Commitments:

The average payroll funded from General Fees is \$2.1 million. Four summer pay periods (July through mid August) total \$8.5 million
 \$4 million is committed to centrally funded, multi-year research grants that will complete in a few years.
 \$2 million is being accumulated by colleges for instructional equipment and instructional start-up expenditures
 \$.5 million is being held centrally for emergencies

Kansas Board of Regents
Projected and Actual Tuition Revenue Increases

University: Kansas State University - Main Campus

Tuition Revenue Increase	FY 2007	FY 2008	FY 2009 ⁴	FY 2010 ⁵	FY 2011 ⁶
Actual General Fees Fund Increase ¹	\$11,969,320	\$10,294,379	\$8,451,918	\$10,543,038	\$13,648,061
Projected Tuition Proposal Increase ²	\$10,675,000	\$7,208,000	\$7,241,000	\$5,000,000	\$8,611,020
Difference - Other Revenue Increases ³	\$1,294,320	\$3,086,379	\$1,210,918	\$5,543,038	\$5,037,041
Other Increase as Percent of Current Year Revenue	1.2%	2.5%	0.9%	4.0%	3.6%
Total Student Credit Hours	553,874	555,045	553,779	568,629	578,368
Total Student Head Count (fall term)	22,654	22,850	23,011	23,075	23,058

¹ Source: General Fees Fund -- actual net revenues increase over previous fiscal year

² Source: University Tuition Proposal -- projected increase from tuition price increase

³ Other General Fees Fund increases attributed to changes in enrollment, mix of students, on-campus vs. off-campus

⁴ FY 2009 SGF Reduction - \$7,385,615

⁵ FY 2010 SGF Reduction - \$20,600,615

⁶ Estimated FY 2011 Collections. FY 2011 Credit Hours are based on Fall 2010, Spring 2011, and Summer 2010.

Each year's Other General Fees Fund tuition increases includes off-campus tuition growth. Much of that incremental tuition is used to pay instructional costs to deliver the courses and to develop new courses and programs.

Kansas Board of Regents
Projected and Actual Tuition Revenue Increases

University: Kansas State University - College of Veterinary Medicine

Tuition Revenue Increase	FY 2007	FY 2008	FY 2009 ⁴	FY 2010 ⁵	FY 2011 ⁶
Actual General Fees Fund Increase ¹	\$968,736	\$851,856	\$692,042	\$1,309,157	\$1,475,577
Projected Tuition Proposal Increase ²	\$643,000	\$625,000	\$660,000	\$500,000	\$588,980
Difference - Other Revenue Increases ³	\$325,736	\$226,856	\$32,042	\$809,157	\$886,597
Other Increase as Percent of Current Year Revenue	2.9%	1.9%	0.3%	5.8%	6.4%
Total Student Credit Hours	18,558	18,685	19,163	19,792	20,874
Total Student Head Count (fall term)	487	482	509	506	530

¹ Source: General Fees Fund -- actual net revenues increase over previous fiscal year

² Source: University Tuition Proposal -- projected increase from tuition price increase

³ Other General Fees Fund increases attributed to changes in enrollment, mix of students, on-campus vs. off-campus

⁴ FY 2009 SGF Reduction - \$483,459

⁵ FY 2010 SGF Reduction - \$1,350,747

⁶ Estimated FY 2011 Collections. FY 2011 Credit Hours are based on Fall 2010, Spring 2011, and Summer 2010.

University of Kansas

The University of Kansas
FY 2012 Tuition Proposal
(All Campuses)

Submitted to the Kansas Board of Regents
May 10, 2011

FY 2012 TUITION AND FEE PROPOSALS
STATE UNIVERSITY: University of Kansas

Highlights of the University of Kansas tuition proposal:

- 65 percent of *all returning* KU undergraduates will have NO tuition increase.
- 20 percent of all KU undergraduates (first-time freshmen) will not have a tuition increase for 4 years.
- Retaining outstanding faculty and staff was a high priority of student members of the Tuition Advisory Committee.
- KU will provide a total of \$9.0 million in KU Tuition Grants to students who demonstrate financial need — this amount includes an additional \$400,000 from the FY 2012 tuition rate increases. In the 2010–11 school year, 3,663 students benefited from KU Tuition Grants.
- KUMC will provide \$1.3 million in tuition grants to students who demonstrate financial need.

A. FY 2012 PROPOSED TUITION RATES (all students for general use expenditures)

Lawrence and Edwards Campuses

Standard Tuition Rates

(All students except first-time, degree-seeking freshmen and students who are currently in a Tuition Compact)

	Approved FY 2011 Tuition Rate	Proposed FY 2012 Tuition Rate	Dollar Change	Percent Change
Undergraduate Resident Tuition	\$ 238.90	\$ 253.70	\$ 14.80	6.2%
Graduate Resident Tuition	\$ 295.50	\$ 313.80	\$ 18.30	6.2%
Undergraduate Nonresident Tuition	\$ 605.00	\$ 650.00	\$ 45.00	7.4%
Graduate Nonresident Tuition	\$ 691.25	\$ 734.10	\$ 42.85	6.2%

Compact Tuition Rates

(Approved FY 2011 rates are from FY 2011-FY 2014 Compact)

	Approved FY 2011 Tuition Rate	Proposed FY 2012 Tuition Rate	Dollar Change	Percent Change
Compact Tuition FY 2012 - FY 2015 ⁽¹⁾				
Undergraduate Resident Tuition	\$ 262.50	\$ 278.80	\$ 16.30	6.2%
Undergraduate Nonresident Tuition	\$ 689.35	\$ 725.00	\$ 35.65	5.2%

⁽¹⁾ Compact Tuition Rates are for first-time, degree-seeking KU freshmen only. The proposed FY 2012 Compact Tuition Rates are for KU freshmen entering KU in fall 2011, and will be fixed for FY 2012 through FY 2015.

	FY 2011 Tuition Rate	FY 2012 Tuition Rate	Dollar Change	Percent Change
Compact Tuition FY 2011 - FY 2014				
Undergraduate Resident Tuition	\$ 262.50	\$ 262.50	\$ 0.00	0.0%
Undergraduate Nonresident Tuition	\$ 689.35	\$ 689.35	\$ 0.00	0.0%
Compact Tuition FY 2010 - FY 2013				
Undergraduate Resident Tuition	\$ 245.30	\$ 245.30	\$ 0.00	0.0%
Undergraduate Nonresident Tuition	\$ 644.25	\$ 644.25	\$ 0.00	0.0%
Compact Tuition FY 2009 - FY 2012				
Undergraduate Resident Tuition	\$ 229.25	\$ 229.25	\$ 0.00	0.0%
Undergraduate Nonresident Tuition	\$ 602.05	\$ 602.05	\$ 0.00	0.0%

KUMC Campus**Standard Tuition Rates**

(All students except first-time, degree-seeking freshmen and students who are currently in a Tuition Compact)

	Approved FY 2011 Tuition Rate	Proposed FY 2012 Tuition Rate	Dollar Change	Percent Change
Undergraduate Resident Tuition	\$ 234.20	\$ 245.90	\$ 11.70	5.0%
Graduate Resident Tuition	\$ 289.45	\$ 303.90	\$ 14.45	5.0%
Undergraduate Nonresident Tuition	\$ 615.25	\$ 646.00	\$ 30.75	5.0%
Graduate Nonresident Tuition	\$ 691.50	\$ 726.10	\$ 34.60	5.0%

Medical Student Tuition Rates (per semester)

	Approved FY 2011 Tuition Rate	Proposed FY 2012 Tuition Rate	Dollar Change	Percent Change
Resident	\$ 13,201.75	\$ 13,861.05	\$ 659.30	5.0%
Nonresident	\$ 23,412.05	\$ 24,582.60	\$ 1,170.55	5.0%

(Note: See Appendix A for proposed tuition and required fees for full-time students.)

Pharm. D. Compact Tuition Rates

(Approved FY 2011 rates are from FY 2011-FY 2014 Compact.)

	Approved FY 2011 Tuition Rate	Proposed FY 2012 Tuition Rate	Dollar Change	Percent Change
Pharm D. Compact Tuition FY 2012 - FY 2015 ⁽²⁾				
Pharm. D. Resident Tuition (Fall/Spring)	\$ 8,100.00	\$ 9,225.00	\$ 1,125.00	13.9%
Pharm. D. Nonresident Tuition (Fall/Spring)	\$ 15,150.00	\$ 16,800.00	\$ 1,650.00	10.9%
Pharm. D. Resident Tuition (Summer)	\$ 2,075.00	\$ 2,350.00	\$ 275.00	13.3%
Pharm. D. Nonresident Tuition (Summer)	\$ 3,775.00	\$ 4,175.00	\$ 400.00	10.6%
	FY 2011 Tuition Rate	FY 2012 Tuition Rate	Dollar Change	Percent Change
Pharm D. Compact Tuition FY 2011 - FY 2014 ⁽²⁾				
Pharm. D. Resident Tuition (Fall/Spring)	\$ 8,100.00	\$ 8,100.00	\$ 0.00	0.0%
Pharm. D. Nonresident Tuition (Fall/Spring)	\$ 15,150.00	\$ 15,150.00	\$ 0.00	0.0%
Pharm. D. Resident Tuition (Summer)	\$ 2,075.00	\$ 2,075.00	\$ 0.00	0.0%
Pharm. D. Nonresident Tuition (Summer)	\$ 3,775.00	\$ 3,775.00	\$ 0.00	0.0%

⁽²⁾ The fixed-rate, guaranteed tuition for the four-year Pharm. D. program includes 100% of all tuition and fee-related charges: tuition, course fees, and campus fees.

For FY 2011, the Kansas Board of Regents approved a change in the tuition structure for the Pharm D. program that established a "Fixed-Rate Tuition for the Four-Year Pharm. D. Program for FY 2011–FY 2014." The FY 2011 rates were the first phase of a two-year increase.

The second phase of the tuition structure included an increase for new Pharm. D. students enrolling in fall 2011 (Pharm. D. class of 2015). The FY 2012–2015 fixed, comprehensive rates will 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 degree 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 will be \$78,500, and the cost for a nonresident student will be \$142,750.

B. FY 2012 PROPOSED COURSE FEE RATES FOR SPECIFIED PROGRAMS (specific students for specified programs)

School/Program	Approved FY 2011 Fee Rate	Approved FY 2012 Fee Rate	Approved FY 2013 Fee Rate	Approved FY 2014 Fee Rate	Proposed FY 2015 Fee Rate	Dollar Increase	Percent Increase
Architecture	\$ 38.20	\$ 40.50	\$ 42.10	\$ 44.65	\$ 47.10	\$ 2.45	5.5%
Business	102.40	108.55	112.90	119.70	126.30	6.60	5.5%
Business (Masters)	84.30	89.35	92.90	98.50	103.90	5.40	5.5%
Education	20.45	21.70	22.55	23.90	25.20	1.30	5.4%
Engineering	41.00	43.45	45.20	47.90	50.55	2.65	5.5%
Engineering - Edwards Campus (Masters)	45.95	48.70	50.65	53.70	56.65	2.95	5.5%
Music/Arts	20.45	21.70	22.55	23.90	25.20	1.30	5.4%
Journalism	16.50	17.50	18.20	19.30	20.35	1.05	5.4%
Law	211.50	224.20	233.15	247.15	260.75	13.60	5.5%
Edwards Campus Programs	41.00	43.45	45.20	47.90	50.55	2.65	5.5%
Social Welfare	28.10	29.80	31.00	32.85	34.65	1.80	5.5%
Nurse Anesthesia (Masters)	200.00	200.00	200.00	212.00	224.70	12.70	6.0%
Physical Therapy (Doctor)	100.00	100.00	100.00	106.00	112.40	6.40	6.0%
Occupational Therapy	100.00	100.00	100.00	106.00	112.40	6.40	6.0%

C. OTHER PROPOSED CHANGES TO TUITION STRUCTURE

None.

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

KU's annual university-wide tuition advisory committee is composed of seven students (including one from the Medical Center), five faculty (including one from the Medical Center), and four administrators along with two staff support. The Lawrence campus students and faculty were recommended by their respective governance organizations. The committee met five times during the semester to discuss a number of issues related to the FY 2011-12 tuition proposal.

Student members of the committee emphasized that quality is of utmost importance and is a value for which they are willing to pay higher tuition. One student member noted that people buy Starbucks coffee even when there are lower cost options because they opt for quality. To assure that KU maintains and expands its quality, a critical needs assessment was the major factor in the development of this tuition proposal. A key concern of the students was recruiting and retaining high quality faculty. They expressed a

desire to reward very good teaching, having a full array of course offerings with appropriate class sizes, and programs to foster smaller intellectual communities such as experiential learning programs. The students strongly endorsed the recommended increase in tuition as essential to maintain the quality of the KU student experience. As previous advisory committees have done, the students strongly supported KU's Tuition Compact as a highly valued mechanism for planning for college. One member of the committee, who is a nonresident student, testified to the importance of the Compact and the Jayhawk Generations Scholarship in his decision to attend KU. The Compact is now entering its fifth year and is a key element of KU's overall tuition plan, and greatly appreciated by students and parents alike.

The advisory committee was mindful that any proposed tuition increase would have an impact on students with limited resources, and they supported an increase to the KU Tuition Grant program to help mitigate tuition for KU's neediest students.

Further, the proposed 5% tuition increase for the Medical Center programs was discussed with the KUMC Student Governing Council during the April 27, 2011 meeting. The students, representing all professional schools, supported the proposed 5% tuition increase as reasonable and responsible at this time. The students also affirmed their continued support for the 3% annual inflationary growth in selected campus fees to maintain the current levels of service/support. Concern was expressed about the impact on their education of continued reductions in state support and the pass through of unfunded employee fringe benefit cost that cannot be covered by reasonable and responsible tuition increases.

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

The University has experienced budget cuts and unfunded mandates in excess of \$45 million over the last three years. Barring a substantial and immediate increase in state funding of higher education, we 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. In comparison with KU's peer group of 27 public research universities, the amount of support per resident undergraduate student provided through the combination of tuition and state funding places KU at third from the very bottom. The planned expenditures outlined below represent a shift from maintenance-only to a strategy by which core programs can be protected and additional harm to the institution might be warded off.

Lawrence Campus

The proposed FY 2012 KU tuition increases will generate approximately \$12.47 million in additional ongoing funding for the Lawrence campus — this amount can be separated into \$11.0 million of general tuition funds and \$1.47 million from the school-specific course fees.

For the school specific course fees totaling \$1.47 million, approximately \$400,000 is expected from the increase in the Pharm. D. fees and the increased class size; and the balance of \$1,070,000 is generated by increased rates in all other course fees. Funds will be used to address school-specific needs.

The following section describes how the \$11.0 million will be used to enhance the educational experience of our students.

Uses of \$11.0 Million Tuition Increase Funds

Covering Required Costs. \$4.187 million is outlined in Appendix B-1. The Lawrence campus faces a total of \$3.622 million in required expenditure increases. Other cost increases for which tuition funds would be used (also outlined in Appendix B-1) total \$565,000. The total of these two expenditures categories is \$4.187 million. Because the FY 2012 budget has not been finalized, the reductions in State General Fund also outlined in Appendix B-1 are not included in this total.

Programmatic Enhancements and Ensuring Quality. \$1.213 million of the tuition increase will be used to enhance several areas of keen interest to the members of the Tuition Advisory Committee as well as ensure the quality students expect. Several of these investments will respond to recommendations of the strategic planning work groups that were widely vetted with the university community this spring.

- Ensure that classes which are highest in student demand and which enable students to graduate on time are available and course offerings expanded;
- Pilot freshmen seminars to provide small group discussion experiences for students to explore interdisciplinary academic themes;
- Improve and expand undergraduate advising;
- Provide support for doctoral students to enhance competitiveness for the best students;
- Provide support for the UKanTeach program which prepares and supports secondary mathematics and science teachers (replace grant funding that is ending);
- Reintroduction of thematic learning communities on a limited basis to create smaller intellectual communities of students to help their transition to college life (note: thematic learning communities had been eliminated in the earlier budget cuts); and
- Augment the KU Tuition Grant by \$400,000 to help students with demonstrated financial need.

Retain outstanding faculty and staff. \$4.6 million is targeted to specifically reward excellence in teaching, research, and leadership, and to target retention of key faculty and staff. This was a major priority of the student members of the Tuition Advisory Committee in recognition that the quality of their education experience is tied directly to the outstanding faculty who teach their classes and mentor their research as well as the outstanding staff who support the academic mission. As the economy continues to rebound, institutions with which we compete for faculty and staff are repositioning to take advantage of their change in fortunes. For example, the College of Liberal Arts and Sciences has had more attempts to recruit away faculty in FY 2011 than the past two years combined. Currently eighteen highly valued faculty have been courted by other institutions and losses have occurred. With extraordinary effort, we have been able to retain several of those sought-after faculty and others are still pending.

Targeted salary increases will be based upon merit and retaining excellence among the highly productive faculty and staff. With the approval of the requested tuition, merit salary recommendations would be considered in the fall and new rates would be effective in the last half of the fiscal year.

Technology. \$1.0 million will be utilized to improve technology across campus, including the School of Pharmacy's Wichita program. The technology funds will be used for wireless update and expansion; classroom technology standardization and enhancements; distance learning; public computing enhancements; student retention technologies; and unified communications.

Medical Center Campus

The proposed FY 2012 KUMC tuition increase reflects the impact of increasing debt loads for health science students, particularly medical students, at completion of their education. This ultimately has an impact on specialty and practice location decisions that negatively impact underserved areas of Kansas. The proposed increase will generate approximately \$1.5 million in additional ongoing funding for the Medical Center Campus. These additional funds will not be sufficient to support programmatic expansion or enhancement, and will largely be used to mitigate the impact of unfunded mandates from the State such as increases in health insurance cost.

F. MEASURES TAKEN TO KEEP PROPOSALS AS MODEST AS POSSIBLE

As noted by the Chancellor in her remarks on February 15, 2011, to the House Education Budget Committee, we are vigilant about being good stewards of the funds available to us and strive to be as efficient as possible. Consistent with that goal, we continually look for ways to maximize efficiencies. Since 2008 those efforts have resulted in \$14.6 million in savings from cost avoidance, operational efficiencies, and other measures. For example the Purchasing Pilot Project, which was so successful that it was made permanent and available to all Regents institutions, achieved a savings of \$2.4 million during FY 2010 alone.

More recently, KU has commissioned Huron Consulting Group to undertake a review of administrative practices and procedures throughout the university. The goal will be to streamline processes and increase efficiency to free up money for investments that advance the university's mission. The review is being paid for with private funds. The first phase will identify a menu of options for streamlining processes, breaking down silos and other projects that will improve the operational efficiency of the university. The second phase will begin this summer and result in the implementation of several of those options and the reallocation of the achieved savings to mission-critical priorities.

G. STUDENT PROPOSED ADJUSTMENTS TO REQUIRED STUDENT FEES (a.k.a. campus privilege fees — proposed by students for restricted use expenditures)

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

<u>Campus Fee Schedule</u>	Approved FY 2011 Required Campus Fee	Proposed FY 2012 Required Campus Fee	Dollar Change	Percent Change
Student Health Services - Operations	\$ 105.30	\$ 105.30	\$ 0.00	0.0%
Counseling & Psychological Services	12.00	16.50	4.50	37.5%
Student Health Services - Facility Maintenance	2.50	3.50	1.00	40.0%
Student Recreation & 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	13.80	1.80	15.0%
Student Senate Activity	15.50	17.00	1.50	9.7%
Student Media Fee	2.30	0.00	-2.30	-100.0%
KJHK	0.00	2.50	2.50	
Women's & Non Revenue Intercol. Sports	25.00	25.00	0.00	0.0%
Women's & Non Revenue - Boathouse	15.00	0.00	-15.00	-100.0%
Educational Opportunity Fee	5.75	5.75	0.00	0.0%
Child Care Facility Construction	4.00	4.00	0.00	0.0%
Campus Transportation				
Campus Transportation - Operations	47.15	47.20	0.05	0.1%
Bus Procurement	21.00	28.00	7.00	33.3%
SafeBus / SafeRide	10.35	12.10	1.75	16.9%
Recycling	3.60	3.60	0.00	0.0%
Renewable Energy & Sustainability	0.25	0.50	0.25	100.0%
Legal Services for Students	10.00	10.90	0.90	9.0%
Newspaper Readership Program	2.75	2.75	0.00	0.0%
UDK Readership	1.70	1.70	0.00	0.0%
Office of Multicultural Affairs				
SMRC Construction	3.50	3.50	0.00	0.0%
OMA Operations	1.40	1.45	0.05	3.6%
Multicultural Education Fund	1.15	1.15	0.00	0.0%
SMRC Facility maintenance	0.25	0.25	0.00	0.0%
Student Union Activities	5.00	6.00	1.00	20.0%
Wireless Implementation	5.00	0.00	-5.00	-100.0%
Total, Undergraduate and Graduate Students	\$ 428.95	\$ 428.95	\$ 0.00	0.0%

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

	<u>Approved, Required Campus Fee</u>				Proposed, Required Campus Fee		
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Dollar Increase	Percent Increase
Undergraduate and Graduate Students	\$193.26	\$198.35	\$203.60	\$209.00	\$214.56	\$ 5.56	2.7%
Medical Students	\$256.53	\$263.40	\$270.49	\$277.79	\$285.31	\$ 7.52	2.7%

Note: See appendix C for financial impact statement(s).

H. OTHER FEE CHANGES

KU proposes to change how fees and deposits are assessed to students who are newly admitted to the university in order to simplify the process for these new students. During the recruitment and admission process, the university collects from students an enrollment deposit, fees for first year programs and KU identification card, and, if appropriate, on-campus housing. These fees and deposits are collected at different times during the recruitment and admission process causing confusion for students and families and making it difficult for them to plan. If a student chooses to live on-campus, the fees and deposits can add up to \$655.

KU proposes to replace four fees and deposits with a bundled one-time enrollment deposit fee of \$350 for all incoming students (freshmen and transfers) to cover all enrollment and housing related services. This fee level is comparable to enrollment deposits charged at other peer institutions. Unlike the current fees, part of this fee will be refundable prior to published deadlines and will give students and their families more flexibility as they consider their postsecondary education options. In addition, the University will continue to defer new student fees for students that demonstrate financial need.

The fee includes two components: \$140 of the fee will be applied to on-campus housing, if the student chooses to reside on-campus, or to tuition if the student chooses to reside off campus. The remainder of the fee, \$210 will be used for various student orientation and retention programs. The fee represents an increase of \$105 over the current fees charged for new student orientation and the KU identification card. The increased revenues of approximately \$627,000 will be used for new programs targeted at freshman and transfer students to improve retention.

Proposed FY 2012 Tuition and Required Fees
Fulltime, Per Semester
University of Kansas

Lawrence Campus

Standard Tuition:

	Approved FY 2011	Proposed FY 2012	\$ Increase	% Increase
Resident Undergrad. (15 hrs.)				
Tuition	\$ 3,583.50	\$ 3,805.50	\$ 222.00	6.2%
Campus Fees	\$ 428.95	\$ 428.95	\$ 0.00	0.0%
Total	\$ 4,012.45	\$ 4,234.45	\$ 222.00	5.5%
Non-Res. Undergrad. (15 hrs.)				
Tuition	\$ 9,075.00	\$ 9,750.00	\$ 675.00	7.4%
Campus Fees	\$ 428.95	\$ 428.95	\$ 0.00	0.0%
Total	\$ 9,503.95	\$ 10,178.95	\$ 675.00	7.1%
Resident Graduate (12 hrs.)				
Tuition	\$ 3,546.00	\$ 3,765.60	\$ 219.60	6.2%
Campus Fees	\$ 428.95	\$ 428.95	\$ 0.00	0.0%
Total	\$ 3,974.95	\$ 4,194.55	\$ 219.60	5.5%
Non-Res. Graduate (12 hrs.)				
Tuition	\$ 8,295.00	\$ 8,809.20	\$ 514.20	6.2%
Campus Fees	\$ 428.95	\$ 428.95	\$ 0.00	0.0%
Total	\$ 8,723.95	\$ 9,238.15	\$ 514.20	5.9%

Proposed FY 2012 Tuition and Required Fees
Fulltime, Per Semester
University of Kansas

Compact Tuition:

Compact Tuition FY 2012-FY 2015

(Approved FY 2011 rates are from FY 2011-FY 2014 Compact)

	Approved FY 2011	Proposed FY 2012	\$ Increase	% Increase
Resident Undergrad. (15 hrs.)				
Tuition	\$ 3,937.50	\$ 4,182.00	\$ 244.50	6.2%
Campus Fees	\$ 428.95	\$ 428.95	\$ 0.00	0.0%
Total	\$ 4,366.45	\$ 4,610.95	\$ 244.50	5.6%

Non-Res. Undergrad. (15 hrs.)

Tuition	\$ 10,340.25	\$ 10,875.00	\$ 534.75	5.2%
Campus Fees	\$ 428.95	\$ 428.95	\$ 0.00	0.0%
Total	\$ 10,769.20	\$ 11,303.95	\$ 534.75	5.0%

Pharm D. Compact Tuition FY 2012-FY 2015

(Approved FY 2011 rates are from FY 2011-FY 2014 Compact)

	Approved FY 2011	Proposed FY 2012	\$ Increase	% Increase
Resident Undergrad. (15 hrs.)				
Tuition	\$ 7,671.05	\$ 8,796.05	\$ 1,125.00	14.7%
Campus Fees	\$ 428.95	\$ 428.95	\$ 0.00	0.0%
Total	\$ 8,100.00	\$ 9,225.00	\$ 1,125.00	13.9%

Non-Res. Undergrad. (15 hrs.)

Tuition	\$ 14,721.05	\$ 16,371.05	\$ 1,650.00	11.2%
Campus Fees	\$ 428.95	\$ 428.95	\$ 0.00	0.0%
Total	\$ 15,150.00	\$ 16,800.00	\$ 1,650.00	10.9%

**Proposed FY 2012 Tuition and Required Fees
Fulltime, Per Semester
University of Kansas**

Edwards Campus

Standard Tuition:

	Approved FY 2011	Proposed FY 2012	\$ Increase	% Increase
Resident Undergrad. (15 hrs.)				
Tuition	\$ 3,583.50	\$ 3,805.50	\$ 222.00	6.2%
Program Fee	\$ 615.00	\$ 651.75	\$ 36.75	6.0%
Campus Fees	\$ 792.00	\$ 792.00	\$ 0.00	0.0%
Total	\$ 4,990.50	\$ 5,249.25	\$ 258.75	5.2%

Non-Res. Undergrad. (15 hrs.)

Tuition	\$ 9,075.00	\$ 9,750.00	\$ 675.00	7.4%
Program Fee	\$ 615.00	\$ 651.75	\$ 36.75	6.0%
Campus Fees	\$ 792.00	\$ 792.00	\$ 0.00	0.0%
Total	\$ 10,482.00	\$ 11,193.75	\$ 711.75	6.8%

Resident Graduate (12 hrs.)

Tuition	\$ 3,546.00	\$ 3,765.60	\$ 219.60	6.2%
Program Fee	\$ 492.00	\$ 521.40	\$ 29.40	6.0%
Campus Fees	\$ 792.00	\$ 792.00	\$ 0.00	0.0%
Total	\$ 4,830.00	\$ 5,079.00	\$ 249.00	5.2%

Non-Res. Graduate (12 hrs.)

Tuition	\$ 8,295.00	\$ 8,809.20	\$ 514.20	6.2%
Program Fee	\$ 492.00	\$ 521.40	\$ 29.40	6.0%
Campus Fees	\$ 792.00	\$ 792.00	\$ 0.00	0.0%
Total	\$ 9,579.00	\$ 10,122.60	\$ 543.60	5.7%

**Proposed FY 2012 Tuition and Required Fees
Fulltime, Per Semester
University of Kansas**

KUMC Campus

Standard Tuition:

	Approved FY 2011	Proposed FY 2012	\$ Increase	% Increase
Resident Undergrad. (15 hrs.)				
Tuition	\$ 3,513.00	\$ 3,688.50	\$ 175.50	5.0%
Campus Fees	\$ 193.26	\$ 198.35	\$ 5.09	2.6%
Total	\$ 3,706.26	\$ 3,886.85	\$ 180.59	4.9%

Non-Res. Undergrad. (15 hrs.)

Tuition	\$ 9,228.75	\$ 9,690.00	\$ 461.25	5.0%
Campus Fees	\$ 193.26	\$ 198.35	\$ 5.09	2.6%
Total	\$ 9,422.01	\$ 9,888.35	\$ 466.34	4.9%

Resident Graduate (12 hrs.)

Tuition	\$ 3,473.40	\$ 3,646.80	\$ 173.40	5.0%
Campus Fees	\$ 193.26	\$ 198.35	\$ 5.09	2.6%
Total	\$ 3,666.66	\$ 3,845.15	\$ 178.49	4.9%

Non-Res. Graduate (12 hrs.)

Tuition	\$ 8,298.00	\$ 8,713.20	\$ 415.20	5.0%
Campus Fees	\$ 193.26	\$ 198.35	\$ 5.09	2.6%
Total	\$ 8,491.26	\$ 8,911.55	\$ 420.29	4.9%

**Proposed FY 2012 Tuition and Required Fees
Fulltime, Per Semester
University of Kansas**

KUMC Medical Students Resident (Semester)	Approved FY 2011	Proposed FY 2012	\$ Increase	% Increase
Tuition	\$ 13,201.75	\$ 13,861.05	\$ 659.30	5.0%
Campus Fees	\$ 256.53	\$ 263.40	\$ 6.87	2.7%
Total	\$ 13,458.28	\$ 14,124.45	\$ 666.17	4.9%
Non-Res. (Semester)				
Tuition	\$ 23,412.05	\$ 24,582.60	\$ 1,170.55	5.0%
Campus Fees	\$ 256.53	\$ 263.40	\$ 6.87	2.7%
Total	\$ 23,668.58	\$ 24,846.00	\$ 1,177.42	5.0%

Kansas Board of Regents
FY 2012 Tuition Setting Analysis

UNIVERSITY: University of Kansas, Lawrence Campus

FY 2011 SGF Revised Appropriation	\$137,782,012
FY 2012 SGF Governor's Base Appropriation	\$140,045,576

<u>FY 2012 SGF Reductions & Required Expenditure Increases</u>	
State General Fund Reductions (SGF)	
Classified longevity lapse (SGF)	\$0
5% Reduction of IT Expenditures (SGF)	(\$267,445)
20% Reduction in Cell Phones (SGF)	(\$5,521)
Office Supplies and Bottled Water (SGF)	(\$25,149)
Estimated Portion of Statewide \$5.9M Reduction (SGF)	(\$440,000)
Across-the-board SGF Reduction (SGF)	(\$1,622,076)
Total SGF Reductions	(\$2,360,191)
Required Expenditure Increases (GU - typical SGF/Tuition Financed Exp.)	
Group Health Insurance (rate increase of 15%)	\$2,850,000
GTA/GRA/GA Health Insurance (10%)	\$37,000
Faculty Promotion/Tenure	\$209,000
Classified Longevity GU Increase	\$ 26,125
Other Fringe Benefits	\$490,000
Total Required Expenditure Increases	\$3,622,000
Required Expenditure Increases and SGF Reductions	(\$5,982,191)
<u>Other Proposed University Specific Expenditure Increases (per Tuition Proposal)</u>	
Projected Increase in Utilities Budget Due to Rate Increases	\$200,000
Servicing New Buildings	\$285,000
Increase to GTA Minimum (Memorandum of Agreement)	\$80,000
Programmatic Enhancements and Ensuring Quality	\$1,213,000
Retaining Outstanding Faculty and Staff	\$4,600,000
Technology	\$1,000,000
Other School Specific Course Fees	\$1,070,000
Pharm D. expansion	\$400,000
Total Other Proposed University Specific Expenditure Increases	\$8,848,000
Total Expenditure Increases	(\$14,830,191)

<u>FY 2012 Revenue from Tuition Proposal</u>	
Estimated Revenue from Tuition Proposal	\$11,000,000
Estimated Revenues from Proposed Increases in Course Per Cr.Hr. Rates	\$1,470,000
Estimated Revenues from Proposed Changes to Tuition Structure	\$0
Total Proposed Tuition Revenue	\$12,470,000

Note: SGF increase due to Pharmacy debt service.

Kansas Board of Regents
FY 2012 Tuition Setting Analysis

UNIVERSITY: University of Kansas Medical Center

FY 2011 SGF Revised Appropriation	\$110,339,873
FY 2012 SGF Governor's Base Appropriation	<u>\$105,783,797</u>

FY 2012 SGF Reductions & Required Expenditure Increases

State General Fund Reductions (SGF)	
Classified longevity lapse (SGF)	(\$91,862)
5% Reduction of IT Expenditures (SGF)	(\$156,953)
20% Reduction in Cell Phones (SGF)	(\$10,312)
Office Supplies and Bottled Water (SGF)	(\$4,838)
Estimated Portion of Statewide \$5.9M Reduction (SGF)	(\$340,000)
Across-the-board SGF Reduction (SGF)	(\$1,250,832)
Total SGF Reductions	<u>(\$1,854,797)</u>
Required Expenditure Increases (GU - typical SGF/Tuition Financed Exp.)	
Group Health Insurance (rate increase of 15%)	\$1,338,478
GTA/GRA/GA Health Insurance (10%)	\$9,555
Faculty Promotion/Tenure	\$140,000
Classified Longevity GU Increase	\$ 5,881
Other Fringe Benefits	(\$61,379)
Total Required Expenditure Increases	<u>\$1,432,535</u>
Required Expenditure Increases and SGF Reductions	<u>(\$3,287,332)</u>
<u>Other Proposed University Specific Expenditure Increases (per Tuition Proposal)</u>	
Hemenway Life Science Innovation Center Debt Service	\$1,500,000
Total Other Proposed University Specific Expenditure Increases	<u>\$1,500,000</u>
Total Expenditure Increases	<u>(\$4,787,332)</u>

FY 2012 Revenue from Tuition Proposal

Estimated Revenue from Tuition Proposal	\$1,568,000
Estimated Revenues from Proposed Increases in Course Per Cr.Hr. Rates	\$0
Estimated Revenues from Proposed Changes to Tuition Structure	\$0
Total Proposed Tuition Revenue	<u>\$1,568,000</u>

Note: SGF includes Kansas Medical Student Loan Program in both years.
 Cancer Center Funds were removed in FY 2012.

**Kansas Board of Regents
General Fees Fund Summary**

University:	University of Kansas, Lawrence Campus					Projected FY 2012
	FY 2008	FY 2009	FY 2010	Estimated FY 2011		
Balance Forward	\$5,363,940	\$7,645,027	\$8,512,858	\$13,423,167	\$25,500,000	
Revenue	\$197,822,249	\$214,504,605	\$226,169,058	\$236,350,000	\$248,820,000	
Total Available	\$203,186,189	\$222,149,632	\$234,681,916	\$249,773,167	\$274,320,000	
Balance Forward as a Percentage of Total Revenue	2.7%	3.6%	3.8%	5.7%	10.2%	
Expenditures (includes Transfers)	195,833,888	213,708,582	221,258,749	224,273,167	257,970,000	
Balance Forward	\$7,352,301	\$8,441,050	\$13,423,167	\$25,500,000	\$16,350,000	
Total Commitments (see description below)					\$25,500,000	

Detailed Description of Commitments:

Equipment & Technology	\$1,000,000
Facilities & Renovations	\$1,750,000
PO Commitments in lieu of Encumbrances	\$8,000,000
Scholarships / Financial Aid	\$900,000
Start-up	\$1,750,000
Student Recruitment & Support	\$900,000
Summer salaries (4 pay periods until Fall Collections are received)	\$11,200,000
Total Commitments Against FY 2011 Carry Forward	\$25,500,000

**Kansas Board of Regents
General Fees Fund Summary**

University:	University of Kansas Medical Center				Estimated		Projected	
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012
Balance Forward	\$1,807,754	\$5,626,786	\$3,329,470	\$4,514,567	\$4,514,567	\$1,500,000		\$1,500,000
Revenue	\$25,035,134	\$26,953,891	\$29,421,441	\$31,368,000	\$31,368,000	\$32,936,400		\$32,936,400
Total Available	\$26,842,888	\$32,580,677	\$32,750,911	\$35,882,567	\$35,882,567	\$34,436,400		\$34,436,400
Balance Forward as a Percentage of Total Revenue	7.2%	20.9%	11.3%	14.4%	14.4%	4.6%		4.6%
Expenditures	21,216,102	29,251,207	28,236,344	34,382,567	34,382,567	32,936,400		32,936,400
Balance Forward	\$5,626,786	\$3,329,470	\$4,514,567	\$1,500,000	\$1,500,000	\$1,500,000		\$1,500,000
Total Commitments (see description below)						\$0		\$0

Detailed Description of Commitments:

Kansas Board of Regents
Projected and Actual Tuition Revenue Increases

University:		University of Kansas, Lawrence Campus				
Tuition Revenue Increase		FY 2007	FY 2008	FY 2009 ⁴	FY 2010 ⁵	FY 2011 ⁶
Actual General Fees Fund Increase ¹		\$16,033,667	\$13,625,425	\$16,681,976	\$11,664,452	\$10,180,942
Projected Tuition Proposal Increase ²		\$17,997,645	\$11,454,779	\$12,098,479	\$9,103,368	\$11,249,942
Difference - Other Revenue Increases ³		(\$1,963,978)	\$2,170,646	\$4,583,497	\$2,561,084	(\$1,069,000)
Other Increase as Percent of Current Year Revenue		-1.1%	1.1%	2.1%	1.1%	-0.5%
Total Student Credit Hours		666,217.35	661,311.40	673,469.05	670,138.55	655,840.15
Total Student Head Count (fall term)		26,773	26,342	26,999	26,826	26,266

¹ Source: General Fees Fund -- actual net revenues increase over previous fiscal year (receipts on DA404 historical years & fee est. current year)

² Source: University Tuition Proposal -- projected increase from tuition price increase (Section E of annual Tuition Request to KBOR)

³ Other General Fees Fund increases attributed to changes in enrollment, mix of students, on-campus vs. off-campus

⁴ FY 2009 SGF Budget Reductions \$6,581,570

⁵ FY 2010 SGF Budget Reductions \$18,258,543; FY 2010 Credit Hours updated to include actual Fall 2009, Spring 2010, and Summer 2010.

⁶ Estimated FY 2011 Collections. FY 2011 Credit Hours are based on Fall 2010, Spring 2011, and estimated Summer 2011.

Notes:

All collections to the General Fees Fund are reported above: tuition and school-specific course fees.

Amounts shown for "Projected Tuition Proposal Increase" include rate increases to the school-specific course fees.

Kansas Board of Regents
Projected and Actual Tuition Revenue Increases

University: University of Kansas Medical Center

Tuition Revenue Increase	FY 2007	FY 2008	FY 2009 ⁴	FY 2010 ⁵	FY 2011 ⁶
Actual General Fees Fund Increase ¹	\$2,268,476	\$2,056,135	\$1,918,757	\$2,467,550	\$1,946,559
Projected Tuition Proposal Increase ²	\$2,438,000	\$1,900,000	\$1,400,000	\$1,600,000	\$1,600,000
Difference - Other Revenue Increases ³	(\$169,524)	\$156,135	\$518,757	\$867,550	\$346,559
Other Increase as Percent of Current Year Revenue	0.73%	0.62%	1.92%	2.98%	1.10%
Total Student Credit Hours					
Total Student Head Count (fall term)	2,840	2,918	3,103	3,178	3,196

¹ Source: General Fees Fund -- actual net revenues increase over previous fiscal year (receipts on DA404 historical years & fee est. current year)

² Source: University Tuition Proposal -- projected increase from tuition price increase (Section E of annual Tuition Request to KBOR)

³ Other General Fees Fund increases attributed to changes in enrollment, mix of students, on-campus vs. off-campus (Calc. Row 1 minus Row 2)

⁴ FY 2009 SGF Budget Reductions \$5,169,769 (does not include Medical Loan Program)

⁵ FY 2010 SGF Budget Reductions \$14,392,698 (does not include Medical Loan Program)

⁶ Estimated FY 2011 Collections.

Student Proposed Required Student Fee Adjustments
Financial Impact Statement
University of Kansas

Lawrence Campus

I. DESCRIPTION OF FEE ADJUSTMENT(S)

Campus fees required of all undergraduate and graduate students at the Lawrence campus will remain unchanged at \$428.95 per semester in FY 2012, however, selected campus fees will change. The counseling services, student health, student union renovation, KJHK/student media fee, student senate activity, campus transportation, campus sustainability, legal services, multicultural affairs, and student union activity fees will be raised and the athletics and wireless implementation fees will be reduced.

II. JUSTIFICATION FOR FEE ADJUSTMENT(S)

Students and student leaders assume the full responsibility for initiating and reviewing any changes to 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 the Student Senate Finance Committee and full Student Senate.

Given student concern about how the economic climate is impacting the university and the quality of education at KU, the expressed concern by the Kansas Board of Regents and others over rising college costs, and the need to keep the immensely beneficial and popular KU Tuition Compact in full operation, the University of Kansas Student Senate is proposing that required campus fees at the Lawrence Campus remain constant in FY 2012 at \$428.95 per semester for a full-time student.

As noted above, some campus fees are increased, some are decreased, and some remain unchanged, depending upon the level of FY 2012 funding deemed appropriate by the Student Senate.

III. REVIEW OF FEE ADJUSTMENT(S)

Counseling and Psychological Services (CAPS)

CAPS provides personal and group counseling as well as psychiatric services, consultation for students, faculty and staff, and outreach activities to classes, living groups and campus organizations. Under the Student Senate proposal, the CAPS fee will increase from \$12.00 to \$16.50 per semester for full-time students in FY 2012. The increased fee will generate an additional \$225,000 which will fund an additional psychiatrist position at CAPS. Currently, there is only one psychiatrist employed in the department, causing difficulty for students to be seen in a timely manner.

Appendix C

Student Health Services (SHS) Facility Maintenance

SHS provides medical outpatient healthcare services, support services such as pharmacy and lab, and education regarding lifestyle choices and wellness. SHS is located in an aging building, the Watkins Student Health Center, which is increasingly in need of infrastructure repairs. During the past year, the facility maintenance fund was almost entirely depleted to replace an aging roof on the building. The proposed SHS Facility Maintenance fee will increase from \$2.50 to \$3.50 per semester for full-time students in FY 2012 to provide additional resources of approximately \$50,000 to pay for other building repairs.

Student Union Renovation

This fee was initiated in 1999 primarily to fund a capital project for expansion of the fourth floor of the Union to provide office space for Student Senate and other student organizations. The \$12.00 Student Union Renovation fee expires at the end of FY 2011. Student Senate proposes to extend the fee at a rate of \$13.80 per semester for full-time students in FY 2012 to fund additional Union facility improvements. The fee will generate approximately \$90,000 and will fund numerous projects that will improve energy efficiency, ensure ADA compliance, and provide much needed renovation of space used by students and the campus community. The fee is set to sunset in FY 2020.

KJHK/Student Media Fee

The current Student Media fee of \$2.30 primarily supports the student operated radio station, KJHK. For this reason, the student media fee has been renamed, the KJHK required campus fee. Additionally, Student Senate has proposed to increase the fee from \$2.30 to \$2.50 per semester for full-time students. The fee increase will generate approximately \$10,000 which will cover increased operating and facility costs as the station has recently moved to the Kansas Memorial Union.

Student Senate Activity Fee

The Student Senate Activity Fee is assessed to support student government and educational programming efforts. The proposal includes an increase of \$1.50 for FY 2012. This fee adjustment restores a reduction in the fee in FY 2009 and will cover programming cost increases totaling approximately \$75,000.

Women's and Non-Revenue – Boathouse Fee

The boathouse fee was originated to provide partial funding of construction of a boathouse built by the Kansas Athletics for the rowing team. This \$15.00 construction fee sunsets in FY 2011 and will not be renewed.

Campus Transportation Fees

KU Transit provides campus transportation for students both on campus and to many on and off-campus living communities. Student Senate has proposed increasing campus transportation fees from \$78.50 to \$87.30 per semester to accelerate the rate of replacement of an aging fleet of buses as well as providing modest increases to fund general fleet operations and SafeBus/SafeRide. SafeBus and SafeRide programs provide transportation with the goal of reducing students driving while under the influence of alcohol. The change will generate approximately \$440,000.

Renewable Energy and Sustainability

The Renewable Energy and Sustainability fee supports student led initiatives to promote a culture of sustainability on the Lawrence campus. Funds collected from this fee are allocated by a student advisory board towards projects that reduce energy costs and promote campus sustainability. Student Senate has proposed increasing this fee from \$.25 to \$.50 per semester for full-time students in FY 2012 which will provide approximately \$12,500 in additional funds for this important effort.

Legal Services for Students (LSS)

LSS provides legal advice, representation and educational programs to students on most legal matters. Student Senate proposes to increase the LSS fee from \$10.00 to \$10.90 per semester for full-time students in FY 2012 to cover approximately \$45,000 in additional operating costs and replace reduced grant funding.

Office of Multicultural Affairs (OMA)

The OMA provides academic, personal, cultural enrichment and career counseling programs to encourage a sense of community, ethnic identity and academic success for all students. Student Senate has proposed to increase the OMA Operations fee from \$1.40 to \$1.45 per semester for full-time students in FY 2012 to cover additional operating costs of approximately \$2,500.

Student Union Activities (SUA)

SUA provides a diverse and well-rounded schedule of social, recreational, educational and multicultural activities for the KU community. Student Senate proposes to increase the SUA fee from \$5.00 to \$6.00 per semester for full-time students in FY 2012 to cover approximately \$50,000 in higher costs and help maintain the quality and number of events held by SUA each year.

Wireless Implementation

The Wireless Implementation fee was initiated in FY 2008 by students to assist in funding increased wireless access on campus, particularly in classrooms, labs and other selected academic areas. The fee was to expire at the end of FY 2012, however initial wireless build out was completed at a lower cost than budgeted so Student Senate voted to set aside the fee a year early. The \$5.00 wireless implementation fee will be eliminated at the end of FY 2011.

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

All undergraduate and graduate students pay the Lawrence Required Campus Fees so all would be affected by any proposed change. However, the required campus fee proposal for FY 2012 remains unchanged at \$428.95 per semester for full-time students.

V. PROJECTED IMPACT OF FEE ADJUSTMENT(S) ON STUDENT ENROLLMENT

Required campus fees will remain unchanged in FY 2012 so there should be no impact on student enrollment.

KUMC Campus**I. DESCRIPTION OF FEE ADJUSTMENT(S)**

In previous years the Kansas Board of Regents has approved the KUMC Required Campus Fees for Undergraduate, Graduate, and Medical students through FY 2014. The fee proposed for FY 2015 reflects a 3% inflationary increase in all fees except Student Activity, Student Governing Council and Disability Insurance.

II. JUSTIFICATION FOR FEE ADJUSTMENT(S)

This method of fee adjustment, developed by KUMC students, provides an annual inflationary adjustment that allows actual users to cover costs rather than periodic large increases that catch up with actual costs and have current students paying for earlier costs.

III. REVIEW OF FEE ADJUSTMENT(S)

The Board has previously approved the FY 2012 student fees for the Medical Center. The breakdown of those fees for FY 2012 and the additional revenue that will be generated are as follows:

	<u>Undergraduate/Graduate</u>	<u>Medical Students</u>
Kirmayer Fitness Center	\$ 1.76	\$ 1.93
Library	0.74	1.69
Student Health	2.42	3.03
Student Record Maintenance	<u>0.17</u>	<u>0.24</u>
	\$ 5.09	\$ 6.89

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

The FY 2012 fee increase will generate approximately \$20,000 in additional revenue from all Medical Center students.

V. PROJECTED IMPACT OF FEE ADJUSTMENT(S) ON STUDENT ENROLLMENT

This fee increase will have no impact on enrollment at KUMC.

**The University of Kansas
Rock Chalk Scholarships
An Out-Of State Partial Tuition Waiver Program**

The University of Kansas (KU) seeks approval from the Kansas Board of Regents to establish a program designed to attract high ability out-of-state students. All participants in the program will pay the full cost of their education.

Statement of Purpose:

The Rock Chalk Scholarship is designed to increase the enrollment of high ability non-resident students at KU. Although it will be a waiver, there is a strong merit component tied to receiving the waiver. While KU has brand recognition and mind-share (as measured by inquiry, application and admit volume) in out-of-state markets as a result of its position and profile, price often becomes the dominant buying motive for many out-of-state students and their families. This sensitivity to price is evident in survey research done with non-matriculating students as well as in yearly yield analysis that is conducted to examine the characteristics and dynamics of the admit pool. The yield rate (the number of students admitted that ultimately enroll) for this population has ranged from 13% to 19% over the past several years. Public institutions in KU's competitive space (Missouri, Indiana, Arkansas) have already adjusted pricing and/or discounting strategies in order to respond to market realities associated with statewide demographic shifts that continue to project decreases in the number of high school graduates and the increasing price sensitivity of non-resident students and their families that serves to decrease student mobility.

The intent of this program is to encourage more high ability non-resident students to attend KU. Data indicate that 27% of non-resident KU students remain in Kansas or the Greater Kansas City Area after graduation. A significant proportion of the Jayhawks who come to Kansas under this program are likely to contribute to the local economy for years, if not decades, to come.

Eligibility Requirements:

Students who meet the following requirements are eligible to receive the partial tuition waiver offered through this program:

- New non-resident freshmen
- Meet all regular KU admission requirements and meet all deadlines/priority dates
- Minimum 28 ACT and 3.5 HS GPA
- Earn a 3.4 minimum KU GPA (checked at the end of each spring semester) in order to remain eligible for this four-year (48-month) program

Partial Tuition Waiver Amounts

The Rock Chalk Scholarship makes use of the difference between non-resident tuition and the actual cost of education to establish a partial tuition waiver for eligible students. The partial

tuition waivers will be determined annually by KU. Even with the partial tuition waiver, students receiving this scholarship will still pay at least 150% of resident tuition rates and over 100% of the cost of their KU education, and continue to subsidize the college education of Kansans.

Financial Impact:

The program is designed to be revenue neutral. For KU, this program creates an opportunity to generate additional revenue if it results in only modest increases in non-resident enrollment. With more significant increases in the enrollment of non-resident students, the Rock Chalk Scholarship will generate additional tuition revenue well beyond the cost of the partial tuition waivers.

Assessment:

The first assessment of the program will occur in October 2012. During the 2011-12 academic year, the program will be used as a recruitment tool, and the second assessment will take place in October 2013 in order to measure the enrollment increases between Fall 2011 (without the program) and Fall 2013 (second year of program). A determination will be made after each assessment regarding program continuation and adjustments to ensure financial sustainability.

Summary:

The immediate approval of this program will allow recruitment efforts to begin for Fall 2012. At a time of financial challenge for many families, this benefit may make the difference that will increase the number of high ability non-resident students who enroll at KU. For this reason, KU requests approval to implement a program for eligible students enrolling in Fall 2012. As the State of Kansas seeks creative ways to align our educational goals with the advancement of state workforce needs, this program is an important tool that allows KU to work for Kansas and contribute to the economic future of our state.

Wichita State University

**FY 2012 TUITION AND FEE PROPOSALS
WICHITA STATE UNIVERSITY**

A. FY 2012 PROPOSED TUITION RATES (all students for general use expenditures)

	Approved FY 2011 <u>Tuition Rate</u>	Proposed FY 2012 <u>Tuition Rate</u>	<u>Dollar Increase</u>	<u>Percent Increase</u>
Undergraduate Resident	\$157.40	\$166.85	\$9.45	6.00%
Graduate Resident	\$215.85	\$225.30	\$9.45	4.38%
Undergraduate Non-Resident	\$425.20	\$434.65	\$9.45	2.22%
Graduate Non-Resident	\$600.50	\$609.95	\$9.45	1.57%

Note: See Appendix A for proposed tuition and required fees for full-time students.

B. FY 2012 PROPOSED COURSE FEE RATES FOR SPECIFIED PROGRAMS (specific students for specified programs)

No additional changes proposed for FY 2012

C. OTHER PROPOSED CHANGES TO TUITION STRUCTURE

No additional changes proposed for FY 2012

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, Fiscal Year 2012 required expenditure increases, and legislative changes known as of May 10, 2011. Informal discussions were held between the University administration and student leadership in order to keep students informed on the current issues impacting the FY 2012 tuition proposal.

The President held the first meeting with the University Budget Advisory Budget Committee in April to present preliminary information on the proposed tuition increase along with a list of potential expenditure requirements and other funding needs for the next fiscal year. In addition to the President, 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 Professional Senates, and an Academic Dean. Presidents of the constituent groups were encouraged to discuss the issues with their respective groups. Formal meetings were held with several of the constituent groups.

The President held a second meeting with the University Budget Advisory Committee in early May to update the committee on current legislative action, and present a concrete proposal concerning the tuition increase for Fiscal Year 2012. The proposal was endorsed unanimously by the committee. The proposal was also discussed by the entire Faculty Senate on May 9, 2011. The proposal was well-received by the faculty.

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

The estimated revenue from the Tuition Proposal in Section A above totals \$2.8 million.

The planned use of additional revenue is as follows:

Group Health Insurance (Rate Increase of 15%)	\$ 1,260,000
GTA/GRA/GA health Insurance (10%)	8,400
Faculty Promotion/Tenure	180,000
Classified Longevity (SGF/Total GU Payout)	173,456
Projected Increase in Utilities Budget Due to Rate Increases	200,000
Increase in Expenditures for Student Scholarships	664,630
Partial Restoration of Across-the-Board-SGF Reduction	313,514
	<hr/>
Total	\$ 2,800,000

Wichita State University has been closely monitoring the actual number of paid student credit hours per fiscal year versus the 308,000 student credit hour total used for base operating budget purposes. The University believes that the student credit hour total is stabilizing at the 320,000 level. In making this base change, WSU will be adding approximately \$2.2 million to the base budget for Fiscal Year 2012. In recent years, additional revenue received has been used for increasing awards for student scholarships and establishing a carry forward amount to fund the remaining debt service obligations on the Engineering Research Building. For future years, the additional revenue will continue to be used for student scholarships and to partially fund the proposed State General Fund base reductions.

Note: See Appendix B-1 for analysis of expenditure increases related to SGF reductions, required expenditure increases, other targeted expenditures, and projected tuition and fee revenues.

See Appendix B-2 for General Fees Fund Summary.

See Appendix B-3 for Projected and Actual Tuition Revenue Increases.

F. MEASURES TAKEN TO KEEP PROPOSALS AS MODEST AS POSSIBLE

Operating budgets for campus departments have remained flat for a number of years. With the 2.73% average increase in the Higher Education Price Index for Fiscal Years 2008-2010, WSU departments have had to operate with no new funds to address continuing increases in the cost of academic supplies and other expenditure needs. The increase in enrollment has also had a positive effect in keeping tuition increases as low as possible.

G. STUDENT PROPOSED ADJUSTMENTS TO REQUIRED STUDENT FEES (a.k.a. campus privilege fees – proposed by students for restricted use expenditures)

	Approved FY 2011 <u>Student Fee</u>	Proposed FY 2012 <u>Student Fee</u>	<u>Dollar Increase</u>	<u>Percent Increase</u>
Student Fee	\$34.20	\$34.75	\$0.55	1.61%

Note: See Appendix C for financial impact statement(s).

Wichita State University
Fiscal Year 2012 Tuition and Fee Proposals

Proposed Fiscal Year 2012 Tuition and Required Fees (All Students)
Fulltime, Per Semester

	<u>Approved FY 2011</u>	<u>Proposed FY 2012</u>	<u>Dollar Increase</u>	<u>Percent Increase</u>
<u>Resident Undergraduate (15 Hours)</u>				
Tuition	\$2,361.00	\$2,502.75	\$141.75	6.00%
Required Fees	\$584.00	\$592.25	\$8.25	1.41%
Total	<u>\$2,945.00</u>	<u>\$3,095.00</u>	<u>\$150.00</u>	5.09%
<u>Non-Resident Undergraduate (15 Hours)</u>				
Tuition	\$6,378.00	\$6,519.75	\$141.75	2.22%
Required Fees	\$584.00	\$592.25	\$8.25	1.41%
Total	<u>\$6,962.00</u>	<u>\$7,112.00</u>	<u>\$150.00</u>	2.15%
<u>Resident Graduate (12 Hours)</u>				
Tuition	\$2,590.20	\$2,703.60	\$113.40	4.38%
Required Fees	\$470.60	\$477.20	\$6.60	1.40%
Total	<u>\$3,060.80</u>	<u>\$3,180.80</u>	<u>\$120.00</u>	3.92%
<u>Non-Resident Graduate (12 Hours)</u>				
Tuition	\$7,206.00	\$7,319.40	\$113.40	1.57%
Required Fees	\$470.60	\$477.20	\$6.60	1.40%
Total	<u>\$7,676.60</u>	<u>\$7,796.60</u>	<u>\$120.00</u>	1.56%

Kansas Board of Regents
FY 2012 Tuition Setting Analysis

UNIVERSITY: Wichita State University

FY 2011 SGF Revised Appropriation	\$66,354,851
FY 2012 SGF Governor's Base Appropriation	\$66,286,761

FY 2012 SGF Reductions & Required Expenditure Increases

State General Fund Reductions (SGF)	
Classified longevity lapse (SGF)	(\$173,456)
5% Reduction of IT Expenditures (SGF)	(\$101,613)
20% Reduction in Cell Phones (SGF)	(\$8,307)
Office Supplies and Bottled Water (SGF)	(\$10,358)
Estimated Portion of Statewide \$5.9M Reduction (SGF)	(\$220,000)
Across-the-board SGF Reduction (SGF)	(\$790,801)
Total SGF Reductions	(\$1,304,535)
Required Expenditure Increases (GU - typical SGF/Tuition Financed Exp.)	
Group Health Insurance (rate increase of 15%)	\$1,260,000
GTA/GRA/GA Health Insurance (10%)	\$8,400
Faculty Promotion/Tenure	\$180,000
Classified Longevity GU Increase	\$ - \$15,000
Other Fringe Benefits	(\$2,000)
Total Required Expenditure Increases	\$1,461,400
Required Expenditure Increases and SGF Reductions	(\$2,765,935)
<u>Other Proposed University Specific Expenditure Increases (per Tuition Proposal)</u>	
Projected Increase in Utilities Budget Due to Rate Increases	\$200,000
Addition to Base Budget for Amounts Spent on Student Scholarships	\$1,756,065
Assistance to Employees for 2.5% surcharge on Health Insurance Premiums	\$265,000
Total Other Proposed University Specific Expenditure Increases	\$2,221,065
Total Expenditure Increases	(\$4,987,000)

FY 2012 Revenue from Tuition Proposal

Estimated Revenue from Tuition Proposal	\$4,987,000
Note: \$2,800,000 from tuition increase and \$2,187,000 from an increase in the student credit hour base.	
Estimated Revenues from Proposed Increases in Course Per Cr.Hr. Rates	\$0
Not Applicable for WSU	
Estimated Revenues from Proposed Changes to Tuition Structure	
Not Applicable for WSU	
Total Proposed Tuition Revenue	\$4,987,000

**Kansas Board of Regents
General Fees Fund Summary**

Wichita State University

	FY 2008	FY 2009	FY 2010	Estimated FY 2011	Projected FY 2012
Balance Forward	\$3,439,287	\$4,197,356	\$5,247,085	\$9,648,168	\$11,000,000
Revenue	\$52,160,793	\$55,821,152	\$61,848,219	\$63,800,000	\$65,663,905
Total Available	\$55,600,080	\$60,018,508	\$67,095,304	\$73,448,168	\$76,663,905
Balance Forward as a Percentage of Total Revenue	6.6%	7.5%	8.5%	15.1%	16.8%
Expenditures	51,402,724	54,771,423	57,447,136	62,448,168	65,663,905
Balance Forward - SEE NOTE BELOW	\$4,197,356	\$5,247,085	\$9,648,168	\$11,000,000	\$11,000,000
Total Commitments (see description below)					SEE NOTE BELOW

Detailed Description of Commitments:

The ending balances for Fiscal Years 2010, 2011 and 2012 include \$2,881,409 reserved for debt service requirements for the Engineering Research Building.

**Kansas Board of Regents
Projected and Actual Tuition Revenue Increases**

Wichita State University

Tuition Revenue Increase	FY 2007	FY 2008	FY 2009 ⁴	FY 2010 ⁵	FY 2011 ⁶
Actual General Fees Fund Increase ¹	\$4,610,874	\$3,994,746	\$3,515,398	\$6,027,067	\$1,951,781
Projected Tuition Proposal Increase ²	\$2,434,091	\$2,263,576	\$2,600,000	\$3,400,000	\$2,100,000
Difference - Other Revenue Increases ³	\$2,176,783	\$1,731,170	\$915,398	\$2,627,067	(\$148,219)
Other Increase as Percent of Current Year Revenue	4.5%	3.3%	1.6%	4.2%	-0.2%
Total Student Credit Hours	310,774	317,642	329,317	336,385	336,385
Total Student Head Count (fall term)	14,298	14,442	14,612	14,823	14,823

¹ Source: General Fees Fund -- actual net revenues increase over previous fiscal year from DA 404: Charges for Education and Libraries

² Source: University Tuition Proposal -- projected increase from tuition price increase

³ Other General Fees Fund increases attributed to changes in enrollment, mix of students, on-campus vs. off-campus

⁴ FY 2009 SGF Budget Reductions \$3,158,729

⁵ FY 2010 SGF Budget Reductions \$8,491,732

⁶ Estimated FY 2011 Collections. FY 2011 Credit Hours are based on Fall 2010, Spring 2011, and estimated Summer 2011.

**Student Proposed Required Fee Adjustments
Financial Impact Statement
Wichita State University**

I. DESCRIPTION OF FEE ADJUSTMENT(S)

Wichita State University proposes a \$0.55 per credit hour increase for the student fee in Fiscal Year 2012. The Fiscal Year 2011 rate of \$34.20 per credit hour would change to \$34.75 per credit hour for Fiscal Year 2012. This represents an increase of 1.61%.

II. JUSTIFICATION FOR FEE ADJUSTMENT(S)

The \$0.55 per credit hour increase will be used to cover (1) a new position in the Counseling and Testing Center that will focus efforts on prevention of and intervention with issues related to substance abuse and suicide, (2) the 15% increase in the employer cost of health insurance in those departments funded from student fees, and (3) additional support for operations in the Rhatigan Student Center.

III. REVIEW OF FEE ADJUSTMENT(S)

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

- Public hearings and deliberations of the Student Fees Committee took place in February of 2011. 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 February and March of 2011 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.

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

The additional projected revenue from the proposed increase is \$169,400. The proposed increase will impact the entire student body at Wichita State University.

V. PROJECTED IMPACT OF FEE ADJUSTMENT(S) ON STUDENT ENROLLMENT

The proposed student fee increase for Fiscal Year 2012 is not expected to have an impact on the level of student enrollment.

Pittsburg State University

**FY 2012 TUITION AND FEE PROPOSALS
PITTSBURG STATE UNIVERSITY**

A. FY 2012 PROPOSED TUITION RATES

	Approved FY 2011 Tuition Rate	Proposed FY 2012 Tuition Rate	\$ Increase	% Increase
UG Res.	\$ 1,934	\$ 2,066	\$132	6.8%
Gr. Res.	2,230	2,382	152	6.8%
UG NR	6,304	6,568	264	4.2%
Gr. NR	6,013	6,317	304	5.1%

(Note: See Appendix A for proposed tuition and required fees for full-time students.)

B. FY 2012 PROPOSED COURSE FEE RATES FOR SPECIFIED PROGRAMS

	Approved FY 2011 Rate	Proposed FY 2012 Rate	\$ Increase	% Increase
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Program-Specific Tuition or Fee: NONE
(Specify)

C. OTHER PROPOSED CHANGES TO TUITION STRUCTURE

NONE

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

The fiscal year 2012 recommendations are primarily the result of the work of 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 9, 2011 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 TUITION AND FEE REVENUES AND PLANNED USES OF INCREASED REVENUES

It is anticipated the increase in tuition rates will generate approximately \$1.8 million. The additional tuition will be targeted to offset the impact of reductions in state general fund appropriations, pay expected increases in employee health insurance costs, classified salaries, faculty promotions, and other fringe benefit rate changes. Last year marked the first year of a five year plan to achieve progress towards the Foresight 2020 initiatives and the University Performance Agreement goals.

The plan specifies 1% of the annual tuition increase will be targeted to support student retention, to provide funding for critical faculty positions, and to ensure overall academic quality. Like most years in the recent past, the overall increase in tuition has been influenced by actions outside of the institution. Because the 2011

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 potential need for revenues exceeds the projected new revenues as calculated in Appendix B-1. Assuming the budget projections and legislative actions turn out as expected, a reallocation of existing University resources will be required to balance the FY12 operating plans.

F. MEASURES TAKEN TO KEEP PROPOSALS AS MODEST AS POSSIBLE

The one efficiency measure which has caught national attention has been the geothermal project for McPherson Hall (Nursing Department) and the Timmons Chapel. This is one piece of the \$4.5M energy conservation project approved earlier in the year by the Board. This is actually our fifth energy related project over the last several years. In addition to this effort, there have been other cost cutting measures such as:

- 1) Merger of History and Social Science Departments into one administrative unit
- 2) Merger of Curriculum and Instruction with Special Services and Leadership Studies into one administrative unit
- 3) Conversion of 12 month department chairs to 10 month chairs in Art & Chemistry
- 4) Implementation of local campus purchasing authority
- 5) Electronic delivery of 1098T (IRS) forms to students
- 6) Development of electronic unclassified position descriptions and performance reviews
- 7) Automation of the campus packaging system
- 8) Automation of the housing reservation and billing system
- 9) Implementation of a textbook rental program
- 10) Automation of the faculty textbook adoption process
- 11) Acquisition of energy response equipment from federal resources
- 12) Delay of the heat and air start-up process across the campus both this fall and spring
- 13) Conversion of an in-house paper prescriptions process to an electronic format using packaged pharmacy dispensary software
- 14) Development of an updated Campus Master Plan

These are just some of the steps taken to reduce expenses and increase operational efficiency during the last year. Numerous other steps have been taken across the campus to adjust to reduced operating budgets.

G. STUDENT PROPOSED ADJUSTMENTS TO REQUIRED STUDENT FEES

The total increase in campus privilege fees equals \$25. Appendix C provides full disclosure of current fees and the recommended increases. All campus privilege fees are subject to multiple levels of review including individual campus privilege fee committees, the Student Government Association, and the President's Council. The recommended fee increases are mainly the result of the impact of increased costs of operation for the various activities and organizations. The total increase is expected to generate around \$250,000 annually and is not expected to impact overall student enrollment.

Appendix A

FY 2011 TUITION AND FEE PROPOSALS BY PITTSBURG STATE UNIVERSITY

Proposed FY 2012 Tuition and Required Fees (All Students) Fulltime, Per Semester

	Approved FY 2011	Proposed FY 2012	\$ Increase	% Increase
Resident Undergrad. (15 hrs.)				
Tuition	\$ 1,934	\$ 2,066	\$ 132	6.8%
Required Fees	490	515	25	
Total	<u>\$ 2,424</u>	<u>\$ 2,581</u>	<u>\$ 157</u>	6.5%
Non-Res. Undergrad. (15 hrs.)				
Tuition	\$ 6,304	\$ 6,568	\$ 264	4.2%
Required Fees	490	515	25	
Total	<u>\$ 6,794</u>	<u>\$ 7,083</u>	<u>\$ 289</u>	4.3%
Resident Graduate (12 hrs.)				
Tuition	\$ 2,230	\$ 2,382	\$ 152	6.8%
Required Fees	490	515	25	
Total	<u>\$ 2,720</u>	<u>\$ 2,897</u>	<u>\$ 177</u>	6.4%
Non-Res. Graduate (12 hrs.)				
Tuition	\$ 6,013	\$ 6,317	\$ 304	5.1%
Required Fees	490	515	25	
Total	<u>\$ 6,503</u>	<u>\$ 6,832</u>	<u>\$ 329</u>	5.1%

Kansas Board of Regents
FY 2012 Tuition Setting Analysis

PITTSBURG STATE UNIVERSITY

FY 2011 SGF Revised Appropriation	\$34,613,223
FY 2012 SGF Governor's Base Appropriation	\$34,568,256

FY 2012 SGF Reductions & Required Expenditure Increases

State General Fund Reductions (SGF)	
Classified longevity lapse (SGF)	(\$94,872)
5% Reduction of IT Expenditures (SGF)	(\$62,220)
20% Reduction in Cell Phones (SGF)	(\$1,838)
Office Supplies (SGF)	(\$10,420)
Estimated Portion of Statewide \$5.9M Reduction (SGF)	(\$110,000)
Across-the-board SGF Reduction (SGF)	(\$408,555)
Total SGF Reductions	(\$687,905)

Required Expenditure Increases	
Group Health Insurance (rate increase of 15%)	\$600,000
GTA/GRA/GA Health Insurance (10%)	\$8,000
Faculty Promotion/Tenure	\$60,000
Classified Longevity GU Increase	\$0
Other Fringe Benefits	\$60,000
Total Required Expenditure Increases	\$728,000

Required Expenditure Increases and SGF Reductions	(\$1,415,905)
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Other Proposed University Specific Expenditure Increases (per Tuition Proposal)

Student Wages -- ARRA Funding	\$175,000
Instructional Equipment -- ARRA Funding	\$250,000
1% Mission Related Enhancement	\$280,000
Total Other Proposed University Specific Expenditure Increases	\$705,000

Total Expenditure Increases	(\$2,120,905)
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FY 2012 Revenue from Tuition Proposal

Estimated Revenue from Tuition Proposal	\$1,800,000
Estimated Revenues from Proposed Increases in Course Per Cr.Hr. Rates	\$0
Estimated Revenues from Proposed Changes to Tuition Structure	
Total Proposed Tuition Revenue	\$1,800,000

**Kansas Board of Regents
General Fees Fund Summary**

	University: <u>Pittsburg State University</u>				Estimated		Projected
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2012	
Balance Forward							
Revenue							
Total Available							
Balance Forward as a Percentage of Total Revenue							
Expenditures							
Balance Forward							
Total Commitments (see description below)							

Detailed Description of Commitments:

The University has delayed the implementation of two major administrative software packages -- a new library collections package and a new financial accounting package. The cost of the new library system could be in the \$500,000 range. The new accounting system could easily use the remaining carryforward balance and even more. The budget cuts of the last couple of years provide justification for carrying forward a balance of \$2-3 million. With annual salary contracts and with 82% of the general use budget committed to salaries and wages, a certain amount of budget flexibility has to be kept in place with an adequate carryforward balance.

Kansas Board of Regents
Projected and Actual Tuition Revenue Increases

University: **Pittsburg State**

Tuition Revenue Increase	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011 ⁴
Actual General Fees Fund Increase ¹	\$1,400,001	\$3,257,524	\$1,730,369	\$1,930,237	\$1,129,760
Projected Tuition Proposal Increase ²	\$1,300,000	\$1,370,000	\$1,320,000	\$1,500,000	\$1,400,000
Difference - Other Revenue Increases ³	\$100,001	\$1,887,524	\$410,369	\$430,237	(\$270,240)
Other Increase as Percent of Current Year Revenue	0.5%	7.8%	1.6%	1.5%	-0.9%
Total Student Credit Hours	189,258	194,298	195,498	200,292	200,483
Total Student Head Count (fall term)	6,859	7,087	7,127	7,277	7,130

¹ Source: General Fees Fund -- actual net revenues increase over previous fiscal year

² Source: University Tuition Proposal -- projected increase from tuition price increase

³ Other General Fees Fund increases attributed to changes in enrollment, mix of students, on-campus vs. off-campus

⁴ Estimated FY 2011 Collections. FY 2011 Credit Hours are based on Fall 2010, Spring 2011, and estimated Summer 2011.

**PROPOSED ADJUSTMENT TO REQUIRED CAMPUS FEES
(CAMPUS PRIVILEGE FEES)**

**Pittsburg State University
Full-time Undergraduate and Graduate Students
Fall/Spring Semester**

1. Fee Schedule and Proposed Campus Fee Changes

	Approved FY 2011 Required <u>Campus Fee</u>	Proposed FY 2012 Required <u>Campus Fee</u> <u>Change</u>	Dollar	Percent
<u>Campus Fee Schedule</u>				
Athletics	\$121.00	\$130.00	\$ 9.00	7.4%
Student Activities	\$ 76.00	\$ 78.00	\$ 2.00	2.6%
Union Program	\$ 10.50	\$ 10.50	\$ 0.00	0.0%
Union Operations	\$ 58.50	\$ 60.50	\$ 2.00	3.4%
Union Building & Replacement Fund	\$ 8.00	\$ 8.00	\$ 0.00	0.0%
Student Health	\$ 86.00	\$ 91.00	\$ 5.00	5.8%
Educational Opportunity	\$ 5.00	\$ 6.00	\$ 1.00	20.0%
Parking	\$ 29.00	\$ 29.00	\$ 0.00	0.0%
Overman Renovation	\$ 21.00	\$ 21.00	\$ 0.00	0.0%
Horace Mann Renovation	\$ 30.00	\$ 30.00	\$ 0.00	0.0%
Student Health Debt Service	\$ 9.00	\$ 9.00	\$ 0.00	0.0%
Student Recreation	<u>\$ 36.00</u>	<u>\$ 42.00</u>	<u>\$ 6.00</u>	<u>16.6%</u>
TOTAL	\$490.00	\$515.00	\$25.00	5.1%

2. Justification for Changes

The Athletics fee assists in funding scholarships that are given to student athletes to support the cost of attendance at the university and in funding other operating costs of the intercollegiate athletic program. 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.

The Student Activities fee funds a range of programs and services to students from the Pride of the Plains Marching Band, debate and forensic team, student orientation programs, student diversity groups, Student Government Association and more. The increases are to address increase cost in delivery of services and expanded programs in response to expressed student needs.

The increase in the Union Operations fee is to address increase in cost of utilities and general operating expenditures for the facility as well as increase in cost of staff benefits.

The increase in Student Health fee 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.

The Educational Opportunity Fund fee supports a variety of student employment positions as well as scholarships and stipends for students in a variety of positions and roles on campus. This fund has not seen an increase in the fee for well over two decades.

The Student Recreation Center Operating fee utilizes the money provided by student fees to staff the facility as well as fund the associated recreation programming. The increase will fund the addition of a third professional staff member to provide personal fitness and training for students and faculty/staff memberships and will fund the purchase of a Student Recreation Center software package to effectively administer access, scheduling, and record keeping for the operations.

3. Student Involvement in the Fee Change Proposals

All required fees have an advisory board comprised of students, faculty, and staff. In the case of the Student Activities Fee Council, the membership is entirely students except for one administrative position. Each fee proposal is reviewed by the appropriate advisory committee and recommendation is made to the Student Government Association relative to any proposed increase by the

advisory board. Student Government Association approves all fee increase levels as advisory for consideration by the university President.

4. Number of Students affected by the Proposed Fee Adjustments

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

5. Projected impact of Proposed Fee Adjustments on student enrollment

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

Fort Hays State University

FY 2012 TUITION PROPOSALS
STATE UNIVERSITY: Fort Hays State University

A. FY 2012 PROPOSED TUITION RATES (All Students)

	FY 2011 Tuition Rate	Proposed FY 2012 Tuition Rate	\$ Increase	% Increase
UG Res.	\$101.15/hr	\$105.20/hr	\$ 4.05/hr	4.0%
Gr. Res.	\$151.15/hr	\$157.20/hr	\$ 6.05/hr	4.0%
UG NR	\$381.05/hr	\$381.05/hr	\$ 0.00/hr	0.0%
Gr. NR	\$447.90/hr	\$447.90/hr	\$ 0.00/hr	0.0%
UG Contiguous State	\$151.73/hr	\$157.80/hr	\$ 6.07/hr	4.0%
Gr, Contiguous State	\$226.73/hr	\$235.80/hr	\$ 9.07/hr	4.0%

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

B. FY 2012 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 2010. Discussion involving the President, Vice President for Administration and Finance and Student Leadership began in late fall 2010. 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 \$1,060,000 dollars next fiscal year due to the requested increase. Funds will be used to backfill for reductions in the state general fund currently expected to be nearly \$757,000. It will also help offset costs of unfunded mandates such as longevity bonuses and health insurance. Employer paid health insurance premiums are expected to increase by \$620,000. The longevity bonuses are anticipated to add \$157,250 to the payroll costs of the university. Other increases in expenses include promotions, tenure, and degree completion, \$85,000, for FY 2012. The total of the unfunded mandates, state general fund reductions, and other cost increases is approximately \$1,673,309. As

is evident increased tuition revenue will not cover all of the expected adjustments and cost increases. FHSU plans to use other revenue sources and efficient operation to offset the expected cost increases and SGF rescissions not covered by the proposed tuition rate increase.

F. MEASURES TAKEN TO KEEP PROPOSALS AS MODEST AS POSSIBLE

For a Kansas student the increase in tuition per credit hour at Fort Hays State University equals \$4.05. For a student taking 15 credit hours the added cost per semester is \$60.75 in tuition and when adding the increase in fees the added cost totals \$70.05.

Fort Hays State University, even considering the proposed tuition increase for FY 2012, will be the lowest cost four year institution in the State, and possibly the region, as it has been for a number of years. The University has been able to achieve its student centered pricing structure as a result of innovative programs and efficient performance. It continues to grow its virtual and international programs adding revenue streams outside normal operations of a university. Its tuition and fees remains low, to the benefit of Kansas students and their families as a result of innovative operations.

The University has also taken its responsibility to operate as efficiently as possible seriously as evidence by it utility management operations, adjustments to summer hours, and continued use of internal construction resources. The University continually looks for ways to improve operational and staff efficiency to provide an economical education for the benefit of students, parents and taxpayers.

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

Fort Hays State University requests an average Higher Education Price Index (HEPI) fee increase of 2.73% to eight fees. This increase is based upon a 3 year rolling average of HEPI.

A breakdown of the proposed fees is as follows:

	FY 2011	FY 2012	\$ Inc	% Inc
Educational Opportunity	\$ 0.39	\$ 0.40	\$0.01	2.6%
Student Health Fee	\$ 4.08	\$ 4.19	\$0.11	2.7%
Student Union Fee	\$ 3.61	\$ 3.71	\$0.10	2.8%
Student Union Student Service Fee	\$ 0.83	\$ 0.85	\$0.02	2.4%
Student Activity Fee	\$ 5.18	\$ 5.32	\$0.14	2.7%
Parking Fee	\$ 0.83	\$ 0.85	\$0.02	2.4%
Athletic Fee	\$ 7.48	\$ 7.68	\$0.20	2.7%
Wellness Center	\$ 0.85	\$ 0.87	\$0.02	2.4%

FY 2012 Proposed Campus Privilege Fees (per SCH)

	FY 2011	FY 2012	\$ Inc	% Inc
Educational Opportunity	\$0.39	\$0.40	\$0.01	2.6%
Student Health	\$4.08	\$4.19	\$0.11	2.7%
Student Union	\$3.61	\$3.71	\$0.10	2.8%
Student Union Student Service Fee	\$0.83	\$0.85	\$0.02	2.4%
Memorial Union Bond	\$6.00	\$6.00	\$0.00	0.0%
Student Activity	\$5.18	\$5.32	\$0.14	2.7%

Lewis Field Bond Fee	\$1.00	\$1.00	\$0.00	0.0%
Parking Fee	\$0.83	\$0.85	\$0.02	2.4%
Athletic Fee	\$7.48	\$7.68	\$0.20	2.7%
Wellness Center	\$0.85	\$0.87	\$0.02	2.4%
Total	\$30.25	\$30.87	\$0.62	2.0%

Other Fees:*	FY 2011	FY 2012	\$Inc	%Inc
Virtual College Area Fee	\$68.85	\$68.85	\$0.00	0.0%
International Fee	\$27.00	\$28.00	\$1.00	3.7%

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

FORT HAYS STATE UNIVERSITY**Proposed FY 2012 Tuition and Required Fees (All Students)****Fulltime, Per Semester**

	Approved FY 2011	Proposed FY 2012	\$ Increase	% Increase
Resident Undergrad. (15 hrs.)				
Tuition	\$1,517.25	\$1,578.00	\$60.75	4.00%
Required Fees	<u>\$453.75</u>	<u>\$463.05</u>	<u>\$9.30</u>	<u>2.05%</u>
Total	\$1,971.00	\$2,041.05	\$70.05	3.55%
Non-Res. Undergrad. (15 hrs.)				
Tuition	\$5,715.75	\$5,715.75	\$0.00	0.00%
Required Fees	<u>\$453.75</u>	<u>\$463.05</u>	<u>\$9.30</u>	<u>2.05%</u>
Total	\$6,169.50	\$6,178.80	\$9.30	0.15%
Resident Graduate (12 hrs.)				
Tuition	\$1,813.80	\$1,886.40	\$72.60	4.00%
Required Fees	<u>\$363.00</u>	<u>\$370.44</u>	<u>\$7.44</u>	<u>2.05%</u>
Total	\$2,176.80	\$2,256.84	\$80.04	3.68%
Non-Res. Graduate (12 hrs.)				
Tuition	\$5,374.80	\$5,374.80	\$0.00	0.00%
Required Fees	<u>\$363.00</u>	<u>\$370.44</u>	<u>\$7.44</u>	<u>2.05%</u>
Total	\$5,737.80	\$5,745.24	\$7.44	0.13%

Kansas Board of Regents
FY 2012 Tuition Setting Analysis

UNIVERSITY: FORT HAYS STATE UNIVERSITY

FY 2011 SGF Revised Appropriation	\$34,122,340
FY 2012 SGF Governor's Base Appropriation	\$33,918,200

FY 2012 SGF Reductions & Required Expenditure Increases

State General Fund Reductions (SGF)	
Classified longevity lapse (SGF)	(\$121,647)
5% Reduction of IT Expenditures (SGF)	(\$60,241)
20% Reduction in Cell Phones (SGF)	(\$2,350)
Office Supplies and Bottled Water (SGF)	(\$2,910)
Estimated Portion of Statewide \$5.9M Reduction (SGF)	(\$110,000)
Across-the-board SGF Reduction (SGF)	(\$404,645)
Total SGF Reductions	(\$701,793)
Required Expenditure Increases (GU - typical SGF/Tuition Financed Exp.)	
Group Health Insurance (rate increase of 15%)	\$620,000
Faculty Promotion/Tenure	\$85,000
Classified Longevity GU Increase	\$7,650
Other Fringe Benefits	\$109,266
Total Required Expenditure Increases	\$821,916
Required Expenditure Increases and SGF Reductions	(\$1,523,709)
<u>Other Proposed University Specific Expenditure Increases (per Tuition Proposal)</u>	
Projected Increase in Utilities Budget Due to Rate Increases	\$120,000
Compression/Equity Issues	\$150,000
Total Other Proposed University Specific Expenditure Increases	\$270,000
Total Expenditure Increases	(\$1,793,709)

FY 2012 Revenue from Tuition Proposal

Estimated Revenue from Tuition Proposal	\$1,060,000
Estimated Revenues from Proposed Increases in Course Per Cr.Hr. Rates	\$0
Estimated Revenues from Proposed Changes to Tuition Structure	\$0
Total Proposed Tuition Revenue	\$1,060,000

**Kansas Board of Regents
General Fees Fund Summary**

University:	Fort Hays State University				Estimated		Projected	
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012
Balance Forward		\$8,525,356	\$12,668,399	\$16,828,662	\$19,055,202		\$23,043,526	
Revenue		\$18,775,546	\$20,933,096	\$25,016,441	\$26,917,709		\$27,977,709	
Total Available		\$27,300,902	\$33,601,495	\$41,845,103	\$45,972,911		\$51,021,235	
Balance Forward as a Percentage of Total Revenue		45.4%	60.5%	67.3%	70.8%		82.4%	
Expenditures		14,632,503	16,772,833	22,789,901	22,929,385		27,472,693	
Balance Forward		\$12,668,399	\$16,828,662	\$19,055,202	\$23,043,526		\$23,548,542	
Total Commitments (see description below)							\$13,000,000	

Detailed Description of Commitments:

South Loop Road Extension	\$1,000,000
New Building	\$10,000,000
Athletic Facility	\$2,000,000
Total	\$13,000,000

Kansas Board of Regents
Projected and Actual Tuition Revenue Increases

University: Fort Hays State University

Tuition Revenue Increase	FY 2007	FY 2008	FY 2009 ⁴	FY 2010 ⁵	FY 2011 ⁶
Actual General Fees Increase ¹	\$1,349,091	\$1,577,674	\$1,880,854	\$4,023,345	\$1,901,268
Projected Tuition Proposal Increase ²	\$800,000	\$730,000	\$1,013,000	\$1,500,000	\$700,000
Difference - Other Revenue Increases ³	\$549,091	\$847,674	\$867,854	\$2,523,345	\$1,201,268
Other Increase as Percent of Current Year Revenue	3.1%	4.4%	4.1%	10.2%	4.8%
Total Student Credit Hours	177,192	181,679	188,677	209,285	226,344
Total Student Head Count (fall term)	9,122	9,588	10,107	11,308	12,131

¹ Source: General Fees Fund -- actual net revenues increase over previous fiscal year

² Source: University Tuition Proposal -- projected increase from tuition price increase

³ Other General Fees Fund increases attributed to changes in enrollment, mix of students, on-campus vs. off-campus

⁴ FY 2009 SGF Budget Reductions \$ 1,597,322

⁵ FY 2010 SGF Budget Reductions \$ 4,421,346

⁶ Estimated FY 2011 tuition collections. FY 2011 Credit Hours are based on Fall 2010, Spring 2011, and estimated Summer 2011.

Student Proposed Required Student Fee Adjustments
Financial Impact Statement
Fort Hays State University:

I. DESCRIPTION OF FEE ADJUSTMENT(S)

The University proposes applying an inflationary increase to eight fees. A three year rolling average of the Higher Education Pricing Index (HEPI) will be used which equates to 2.73%.

II. JUSTIFICATION FOR FEE ADJUSTMENT(S)

The proposed increase is to be applied to eight fees to maintain purchasing power of the programs supported by the fees.

III. REVIEW OF FEE ADJUSTMENT(S)

Student Government approved the application of an inflationary increase to the privilege fees on annual basis.

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

The proposed fee increase of \$.62 per credit hour is expected to add \$68,000 to the fee supported programs and will affect approximately 4,500 students.

V. PROJECTED IMPACT OF FEE ADJUSTMENT(S) ON STUDENT ENROLLMENT

None

Emporia State University

FY 2012 TUITION AND FEE PROPOSALS EMPORIA STATE UNIVERSITY

A. FY 2012 PROPOSED TUITION RATES (all students for general use expenditures)

	Approved FY 2011 Tuition Rate	Proposed FY 2012 Tuition Rate	\$ Increase	% Increase
UG Res.	\$1,807	\$1,932	\$125	6.9%
Gr. Res.	\$2,191	\$2,342	\$151	6.9%
UG NR	\$6,662	\$7,122	\$460	6.9%
Gr. NR	\$6,786	\$7,254	\$468	6.9%

(Note: See Appendix A for proposed tuition and required fees for full-time students.)

B. FY 2012 PROPOSED COURSE FEE RATES FOR SPECIFIED PROGRAMS (specific students for specified programs)

	Approved FY 2011 Rate	Proposed FY 2012 Rate	\$ Increase	% Increase
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No Course Fee Rates are Proposed

C. OTHER PROPOSED CHANGES TO TUITION STRUCTURE

- International Partnerships Tuition Rate. ESU proposes an International Partnerships Tuition rate, equal to 150 percent of the resident tuition rate. This rate would be applicable to students participating in partnership agreements leading to an earned degree. (Note: International students not part of partnership agreements would continue to pay non-resident tuition. Students participating in existing exchange agreements, developed through K.S.A. 74-3221 pay resident tuition.)
- School of Library and Information Management (SLIM) Non-Resident Rate. ESU proposes a single non-resident tuition rate for the SLIM program. Currently students enrolled in face-to-face courses at SLIM remote sites pay the non-resident tuition rate. However, those students pay the regular off-campus tuition rate, which is significantly less, when enrolled in online courses. A single non-resident tuition rate for SLIM will avoid a revenue loss as additional courses are converted to online programming.
- School of Library and Information Management Per Credit Hour Pricing. ESU proposes all SLIM courses be priced on a per credit hour basis, for on-campus as well as off-campus. Currently, on-campus graduate students pay a flat rate tuition for enrollments of 7 or more credit hours. One frequent configuration of SLIM courses involves exactly seven credit hours, resulting in an inordinately high tuition rate for those students. Per credit hour pricing for the SLIM program would alleviate this structural problem.

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

During all years subsequent to the Board's 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: the Associated Student Government (ASG) President; ASG Vice President; and ASG Finance Committee Chairperson. 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 2012 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 5. 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. (See Appendix B-1 for analysis of expenditure increases related to SGF reductions, required expenditure increases, other targeted expenditures, and projected tuition and fee revenues). Describe how the proposed tuition and fee increase would affect General Fees Fund carry forward balances (See Appendix B-2 for General Fees Fund Summary and Appendix B-3 for Projected and Actual Tuition Revenue Increases).

The across the board 6.9 percent tuition increases, detailed in Section A, will generate revenue of approximately \$1,406,000. The University determined the rates by calculating the increase derived if both the state tax component and the tuition component of the budget were increased by 2.73 percent. Inasmuch as there was no state funding increase, the results of the aforementioned calculation was divided by the total tuition base, to determine a 6.9 percent tuition increase necessary to finance this 2.73 percent increase to the general use budget.

All of the additional tuition revenue will be utilized to finance mandatory budget increases or partially offset the impact of state funding rescissions. The mandatory budget increases are principally related to: employee health insurance; longevity payment to classified employees; and other fringe benefit increases, primarily KPERS rate increases on behalf of classified employees. The proposed tuition increase is not anticipated to increase General Fee Fund carry forward balances.

The proposed revisions to tuition structure will not have an immediate impact upon revenues. The International Partnerships Tuition rate is proposed to produce additional revenues in the future, as new international partnerships are negotiated. The revisions to SLIM revenue are designed to avert either revenue loss or to adjust inequities in the current pricing structure.

F. MEASURES TAKEN TO KEEP PROPOSALS AS MODEST AS POSSIBLE

The proposal is as small as it is due to: (1) there being no funds proposed for any type of program enhancement; and (2) the University indicating it would reduce its budget to accommodate the impact of rescissions which cannot be absorbed within the formula utilized to establish the 6.9 percent tuition rate increase. The aforementioned process by which the tuition rate increase was finally determined was not the process initially discussed with the University Tuition and Budget Committee. The mandatory budget increases could have been financed with a 4.1 percent tuition increase, given the expenditures and state funds proposed in the Governor's original budget. This would have allowed consideration of holding the line at 4.1 percent or considering higher amounts to provide enhancements to targeted components of the budget (principally scholarships and technology equipment). However, as the budget cycle progressed, additional mandatory items were added and state funds were further rescinded, a process that was continuing as this material was submitted. Accordingly, at its last meeting the Tuition and Budget Committee endorsed a 6.9 percent tuition increase and the rationale discussed above. The Committee had earlier approved as its top priorities: (1) financing mandatory increases; and (2) preventing further erosion of the base budget. As this material was being submitted, the tuition increase would fund all of the mandatory budget increases and approximately 60 percent of the rescission in state funds.

G. STUDENT PROPOSED ADJUSTMENTS TO REQUIRED STUDENT FEES (a.k.a. campus privilege fees – proposed by students for restricted use expenditures)

Note: See Appendix C for financial impact statement(s).

Campus privilege fee increases, proposed for the fall of 2011, are as follows:

	<u>Present 2010-2011</u>	<u>Proposed 2011-2012</u>	<u>Increase</u>
Full-time students (per semester)	\$511.00	\$ 544.00	\$ 33.00*
Per-Credit hour (Part-time & Summer students)	\$62.00	\$66.00	\$4.00*

Individual fees will change as follows in FY 2012:

	<u>Full-Time</u>		<u>Part-Time (per credit hour)</u>	
	<u>From</u>	<u>To</u>	<u>From</u>	<u>To</u>
Student Health	\$64.85	\$68.79	\$9.75	\$10.29
Bulletin Student Newspaper	\$9.12	\$9.58	\$1.29	\$1.35
Athletics	\$127.82	\$131.42	\$14.38	\$14.78
Student Union Improvement*	\$133.00	\$158.00*	\$15.00	\$18.00*

* Of the \$33.00 increase for full time students, \$25.00 was previously approved for the Student Union Improvement on June 25, 2009

* Of the \$4.00 increase per credit hour, \$3.00 was previously approved for the Student Union Improvement on June 25, 2009

Proposed FY 2012 Tuition and Required Fees (All Students)
Fulltime, Per Semester

	Approved FY 2011	Proposed FY 2012	\$ Increase	% Increase
Resident Undergrad. (15 hrs.)				
Tuition	\$ 1,807	\$ 1,932	\$ 125	6.9%
Required Fees*	<u>511</u>	<u>544</u>	<u>33</u>	6.5%
Total	<u>\$ 2,318</u>	<u>\$ 2,476</u>	<u>\$ 158</u>	6.8%
Non-Res. Undergrad. (15 hrs.)				
Tuition	\$ 6,662	\$ 7,122	\$ 460	6.9%
Required Fees*	<u>511</u>	<u>544</u>	<u>33</u>	6.5%
Total	<u>\$ 7,173</u>	<u>\$ 7,666</u>	<u>\$ 493</u>	6.9%
Resident Graduate (12 hrs.)				
Tuition	\$ 2,191	\$ 2,342	\$ 151	6.9%
Required Fees*	<u>511</u>	<u>544</u>	<u>33</u>	6.5%
Total	<u>\$ 2,702</u>	<u>\$ 2,886</u>	<u>\$ 184</u>	6.9%
Non-Res. Graduate (12 hrs.)				
Tuition	\$ 6,786	\$ 7,254	\$ 468	6.9%
Required Fees*	<u>511</u>	<u>544</u>	<u>33</u>	6.5%
Total	<u>\$ 7,297</u>	<u>\$ 7,798</u>	<u>\$ 501</u>	6.9%
NEARR Undergrad. (15 hrs.)				
Tuition	\$ 2,710	\$ 2,898	\$ 188	6.9%
Required Fees*	<u>511</u>	<u>544</u>	<u>33</u>	6.5%
Total	<u>\$ 3,221</u>	<u>\$ 3,442</u>	<u>\$ 221</u>	6.9%
NEARR Graduate (12 hrs.)				
Tuition	\$ 3,287	\$ 3,514	\$ 227	6.9%
Required Fees*	<u>511</u>	<u>544</u>	<u>33</u>	6.5%
Total	<u>\$ 3,798</u>	<u>\$ 4,058</u>	<u>\$ 260</u>	6.9%

* Of the \$33 increase, \$25 was approved by the Board of Regents on 6-25-2009

Kansas Board of Regents
FY 2012 Tuition Setting Analysis

EMPORIA STATE UNIVERSITY:

FY 2011 SGF Revised Appropriation	\$31,535,322
FY 2012 SGF Governor's Base Appropriation	\$31,505,676

FY 2012 SGF Reductions & Required Expenditure Increases

State General Fund Reductions (SGF)	
Classified longevity lapse (SGF)	(\$110,073)
5% Reduction of IT Expenditures (SGF)	(\$54,992)
50% Reduction in Cell Phones (SGF)	(\$753)
Office Supplies and Bottled Water (SGF)	(\$3,258)
Estimated Portion of Statewide \$5.9M Reduction (SGF)	(\$100,000)
Across-the-board SGF Reduction (SGF)	(\$375,863)
Total SGF Reductions	(\$644,939)
Required Expenditure Increases (GU - typical SGF/Tuition Financed Exp.)	
Group Health Insurance (rate increase of 15%)	\$647,303
GTA/GRA/GA Health Insurance (10%)	\$15,000
Faculty Promotion/Tenure	\$77,251
Classified Longevity GU Increase	\$6,583
Other Fringe Benefits	\$100,321
Total Required Expenditure Increases	\$846,458
Required Expenditure Increases and SGF Reductions	(\$1,491,397)
<u>Other Proposed University Specific Expenditure Increases (per Tuition Proposal)</u>	
i.e. Projected Increase in Utilities Budget Due to Rate Increases	\$0
	\$0
	\$0
	\$0
Total Other Proposed University Specific Expenditure Increases	\$0
Total Expenditure Increases	(\$1,491,397)

FY 2012 Revenue from Tuition Proposal

Estimated Revenue from Tuition Proposal	\$1,406,000
Estimated Revenues from Proposed Increases in Course Per Cr.Hr. Rates	\$0
Estimated Revenues from Proposed Changes to Tuition Structure	\$0
Total Proposed Tuition Revenue	\$1,406,000

**Kansas Board of Regents
General Fees Fund Summary**

University:	Emporia State University				Estimated		Projected
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012		
Balance Forward	\$2,405,143	\$2,926,488	\$2,795,298	\$3,987,515	\$2,804,065		
Revenue	\$22,032,905	\$20,233,373	\$21,233,422	\$22,558,816	\$24,001,445		
Total Available	\$24,438,048	\$23,159,861	\$24,028,720	\$26,546,331	\$26,805,510		
Balance Forward as a Percentage of Total Revenue	10.9%	14.5%	13.2%	17.7%	11.7%		
Expenditures	21,522,335	20,365,782	20,041,205	23,742,266	24,318,964		
Balance Forward	\$2,915,713	\$2,794,079	\$3,987,515	\$2,804,065	\$2,486,546		
Total Commitments (see description below)					\$1,185,999		

Detailed Description of Commitments:

Several specific initiatives are funded from the carryforward funds. Due to state funding cuts between FY 2009 thru FY 2011, these cannot be financed from the base budget and are therefore financed from carryforward as follows:

- 1) Interim funding for programs targeted in the University's strategic plan and Performance Agreements with the KBOR (\$484,000);
- 2) Matching funds for grants (\$209,000);
- 3) Interim funding for select, growing academic programs (\$365,000);
- 4) Testing fees and faculty stipends for University assessment activities (\$41,000); and
- 5) Increasing accommodations costs for disabled students (ESU has had multiple hearing-impaired students this past year, requiring expenditures of approximately \$150,000).

Since the majority of these funds aren't released until early fall, the cash balance is used to fund approximately \$1.1 million in payroll expenses until tuition collections increase in mid to late August.

Kansas Board of Regents
Projected and Actual Tuition Revenue Increases

University: Emporia State University

Tuition Revenue Increase	FY 2007	FY 2008	FY 2009 ⁴	FY 2010 ⁵	FY 2011 ⁶
Actual General Fees Fund Increase ¹	\$1,371,393	\$2,093,011	\$1,040,799	\$1,000,049	\$1,325,394
Projected Tuition Proposal Increase ²	\$1,127,000	\$1,585,000	\$823,000	\$887,000	\$1,083,000
Difference - Other Revenue Increases ³	\$244,393	\$508,011	\$217,799	\$113,049	\$242,394
Other Increase as Percent of Current Year Revenue	1.4%	2.6%	1.1%	0.5%	1.1%
Total Student Credit Hours	154,593	154,117	153,385	151,730	148,494
Total Student Head Count (fall term)	6,473	6,354	6,404	6,314	6,262

¹ Source: General Fees Fund -- actual net revenues increase over previous fiscal year

² Source: University Tuition Proposal -- projected increase from tuition price increase

³ Other General Fees Fund increases attributed to changes in enrollment, mix of students, on-campus vs. off-campus

⁴ FY 2009 SGF Budget Reductions \$ 1,512,592

⁵ FY 2010 SGF Budget Reductions \$ 4,238,931

⁶ Estimated FY 2011 Collections. FY 2011 Credit Hours are based on Fall 2010, Spring 2011, and estimated Summer 2011.

Student Proposed Required Student Fee Adjustments
Financial Impact Statement
Emporia State University

I. DESCRIPTION OF FEE ADJUSTMENT(S)

Campus privilege fee increases, proposed for the fall of 2011, are as follows:

	<u>Present</u> <u>2010-2011</u>	<u>Proposed</u> <u>2011-2012</u>	<u>Increase</u>
Full-time students (per semester)	\$511.00	\$ 544.00	\$ 33.00*
Per-Credit hour (Part-time & Summer students)	62.00	66.00	4.00*

Individual fees will change as follows in FY 2012:

	<u>Full-Time</u>		<u>Part-Time (per credit hour)</u>	
	From	To	From	To
Student Health	64.85	68.79	9.75	10.29
Bulletin Student Newspaper	9.12	9.58	1.29	1.35
Athletics	127.82	131.42	14.38	14.78
Student Union Improvement*	133.00	158.00*	15.00	18.00*

* Of the \$33 increase for full time students, \$25.00 was previously approved for the Student Union Improvement on June 25, 2009

* Of the \$4 increase per credit hour, \$3.00 was previously approved for the Student Union Improvement on June 25, 2009

II. JUSTIFICATION FOR FEE ADJUSTMENT(S)

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 1.6 percent for full time students and 1.6 percent for part time students, paying on a per credit hour basis.

Memorial Union. The largest increase is the previously approved \$25.00 per semester, among full time students, and \$3.00 per credit hour, among part time students, during FY 2012 to provide approximately \$212,000 for partial funding of the major renovation to the Student Union. The project is underway at this point.

Student Health. A fee increase of \$3.94 per full time student and \$.54 per credit hour for part time students was proposed for Student Health, which will generate approximately \$33,900 to finance increased costs of the Student Health Center.

Athletics. An increase of \$3.60 per semester for full time students and \$.40 per credit hour for part time students is requested. This is an increase of approximately \$30,300 (2.8 percent) is largely designed to assist in offsetting revenue losses in other areas.

Bulletin. An increase of \$.46 per semester for full time students and \$.06 per credit hour for part time students is requested to provide approximately \$3,900 in additional support for the Bulletin student newspaper.

III. REVIEW OF FEE ADJUSTMENT(S)

All of the proposed increases have been reviewed and approved by the University's Tuition and Budget Committee based upon requests of the various organizations to the Committee. The Fee increases for the Bulletin was brought forward based upon a recommendation of Associated Student Government.

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

It is projected that the fee increases will generate additional revenue totaling approximately \$280,000. It is expected that 3,945 fall students and 3,589 spring students will pay the full time student fee and part-time students will pay the per credit hour rate on an estimated 7,934 hours.

V. PROJECTED IMPACT OF FEE ADJUSTMENT(S) ON STUDENT ENROLLMENT

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

