



## KANSAS BOARD OF REGENTS

### FY 2014 State University Tuition and Fee Proposals June, 2013

The attached documents were prepared by each of the state universities using a uniform format and are organized as outlined below.

The narrative of the proposal includes the following sections

**Section A.** Displays the universities proposed FY 2014 tuition rates applicable to all students within the categories designated (undergraduate resident, graduate resident, undergraduate non-resident and graduate non- resident). Tuition rates 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. Reference Appendix A – a Comparison of Approved FY 2013 and Proposed FY 2014 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, including a five-year historical trend of the course fee rates.

**Section C.** Presents any proposed changes to the university's tuition structure

**Section D.** In summary describes any other tuition or fee proposals that require the Board's approval, including tuition and fee waivers pursuant to K.S.A. 76-719c. If utilized the proposals are described in appendix D and include a detailed description of the proposal(s). With regard to tuition and fee waivers, Board policy provides that specifically "the Board shall review and approve the standards, conditions and requirements designed to foster the growth, distinction, and stability of the state educational institution and the quality of its educational programs and pursuits." State university proposals shall include a statement of purpose, eligibility requirements, award/waiver amounts, financial impact, and a description of the assessment that will be used to measure the efficacy of the award/waiver in achieving the stated goal. Typically, proposals shall be submitted to the Board for first reading in May and for final action in June of the year prior to the effective date of the program, i.e. program approved June, 2013 would be effective for fall, 2014. Estimated fiscal impact would first occur in FY 2015.

**Section E.** Discusses student and other campus community involvement in the development and/or review of proposals, including detailed information such as number of meetings, how many individual students were involved, discussion of steps taken to ensure understanding among students and what the tuition dollars will finance.

**Section F.** Generally, discusses the projected increase from tuition revenues and the planned uses of increased tuition revenues (Appendix F-1). Also, a discussion of how the proposed increase would affect the carry forward balances in the General Fees Fund and justification for the level of targeted balances (Appendix F-2). A general discussion of enrollment management strategies (Appendix F-3 a 1%

estimated increase in tuition revenues by student category and level, and the university's history in projecting tuition revenues compared to actual tuition revenues generated (Appendix F- 4)

**Section G.** Describes the measures taken to keep proposals as modest as possible, including a specific description and details about the steps taken to propose a level of tuition that is as small as possible. Also, a detailed discussion of planned reallocations or savings listed on Appendix F-1 that will be used to finance expenditures listed on Appendix F-1.

**Section H.** 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 H for the Financial Impact Statements for Additional Information Regarding Student Proposed Adjustments to Required Student Fees

The appendices include:

**Appendix A** is a uniform chart by category that compares the proposal's tuition and required fees and the dollar and percentage change to the current approved figures.

**Appendix D** is a detailed description of any other tuition or fee proposals that require the Board's approval.

**Appendix F-1** is an analysis of required, non-discretionary expenditure increases, other targeted expenditure increases i.e. salary increases, resources necessary to advance Foresight 2020 and university-specific strategic plan, projected tuition and required fee revenues, and reallocations/savings used to finance proposed expenditures. The analysis is based on the assumption of "flat" SGF appropriations, per the Fiscal Affairs and Audit Committee's directive.

**Appendix F-2** is a table of the General Fees Fund (FY 2010-FY 2014).

**Appendix F-3** displays a 1% estimated increase in tuition revenues by student category and level

**Appendix F-4 calculated** is a table of projected tuition revenue increases compared to actual tuition revenue increases (FY 2009-FY 2013)

**Appendix H – Student Proposed Required Student Fee Adjustments – Financial Impact Statement** which includes the following narrative sections: Description of the Overall Net Fee Adjustment, Justification for fee adjustment (s), Review of Individual Fee Adjustment(s), Projection of Revenue From and the Number of Students Affected by Fee Adjustments, and Projected Impact of Fee Adjustment(s) on Student Enrollment.

**FY 2014 TUITION AND FEE PROPOSALS  
PITTSBURG STATE UNIVERSITY**

**A. FY 2014 PROPOSED TUITION RATES (all students for general use expenditures)**

	Approved FY 2013 Tuition Rate	Proposed FY 2014 Tuition Rate	\$ Increase	% Increase
UG Res.	\$ 2,193	\$ 2,355	\$ 162	7.4%
UG NR	6,971	7,295	324	4.6%
Gr. Res	2,528	2,715	187	7.4%
Gr. NR	6,705	7,295	590	8.8% (See Note C)

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

**B. FY 2014 PROPOSED COURSE FEE RATES FOR SPECIFIED PROGRAMS (specific students for specified programs), include a five-year historical trend for all course fee rates**

	Approved FY 2013 Rate	Proposed FY 2014 Rate	\$ Increase	% Increase
Program-Specific Tuition or Fee: NONE (Specify)				

**C. PROPOSED CHANGES TO TUITION STRUCTURE**

The 8.8% increase in the non-resident graduate rate is reflective of needing to correct an imbalance in tuition rates. This structure problem exists because of a rate adjustment made in 1994 when the non-resident undergraduate rate was raised by 13% while the non-resident graduate rate was kept even. The spread in the two rates has been compounded by rate adjustments made since then. The rate differential for full time resident undergraduates compared to full time graduate students is 15.3%. The University is not recommending a full adjustment but most likely will continue to adjust future graduate non-residential rates to reflect the actual cost of instruction for graduate programs.

**D. OTHER TUITION OR FEE PROPOSAL THAT REQUIRES BOARD APPROVAL**

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

The fiscal year 2014 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 has reviewed the University Tuition Committee recommendations and the latest information available regarding the current legislative session. The final recommendations have been approved by the President and are now being submitted to the Kansas Board of Regents for their approval.

**F. PROJECTED TUITION AND FEE REVENUES AND PLANNED USES OF INCREASED REVENUES**

It is anticipated the increase in tuition rates will generate approximately \$2.3 million. The additional tuition will be targeted to pay expected increases in employee fringe benefit rate changes, a modest salary increase (potentially mid year) for faculty and unclassified staff, faculty promotions to offset a loss in tuition collections due to enrollment mix, and to help offset the reduction in state appropriations.

This year marks the fourth year of a five year plan to achieve progress towards the Foresight 2020 initiatives and the University Performance Agreement goals. The plan specifies a 1% tuition increase will be targeted to support student retention, to provide funding for critical faculty positions, and to enhance overall academic quality. Because of the reduction in state appropriations and the desire to keep the tuition increase as low as possible, the enhancement request has been cut in half for FY14.

Like most years in the recent past, the overall increase in tuition has been influenced by actions outside of the institution. Because the 2013 Kansas legislative session may not be finalized, the recommended increases are based upon the best information available at the time this document was prepared. Assuming the budget projections and legislative actions turn out as expected, a reallocation of existing University resources will be required to balance the FY14 operating plan as shown in Appendix F-1.

## **G. MEASURES TAKEN TO KEEP PROPOSALS AS MODEST AS POSSIBLE**

The University has been proactive in adjusting to economic realities it faces. During FY 13, a one time budget reduction of \$350,000 was implemented to help cushion the expected shortfall in tuition collections due to a negative change in enrollment mix. The main reason for the change in enrollment mix has been a reduction in the number of international students enrolled at the University. The \$350,000 reduction in spending has been accomplished by slowing down the employee hiring process, delaying the acquisition of instructional and physical plant equipment, postponing campus maintenance projects, etc.

The FY14 budget re-allocation of \$500,000 will represent permanent decisions which will impact the entire campus. Most of the re-allocations will be made in the form of not filling specific employee positions. While the budget process is not complete at this point in time, it is believed as many as ten positions may be eliminated. These are difficult choices given enrollment remains at an all time high.

The University is proposing a 2% salary increase for faculty and unclassified staff potentially beginning the last six months of FY14. Because faculty salary increases are subject to collective bargaining, the meet and confer process will begin in earnest once the Board has established final tuition rates.

In addition to these three significant budget decisions, every year efforts are made in an attempt to fully utilize all existing resources. Following are examples of management steps taken during FY13 either reduce the cost of operation or to improve services.

### **Cost Saving Efficiencies:**

1. To reduce paper consumption, resource materials from CTLT training workshops are uploaded into the Learning Management System (Canvas) for digital access. Faculty professional development resources are being made available on the CTLT website.
2. The College of Education Dean's Office reviewed staffing and workload and eliminated a half time administrative specialist position.
3. The Physical Plant has replaced window air conditioners with more efficient mini-split heat pump systems.
4. Textbook rentals were increased by 40% over the previous year saving over \$200,000 off the price of buying new books.

5. The implementation of Gorilla Marketplace (an enhanced online purchasing system) has eliminated the flow of thousands of paper documents.
6. The renovation of campus residence halls has not only improved the overall appearance but has saved utility costs.
7. Utilization of an open source web based electronic mail system has saved ongoing license and maintenance fees.
8. The development of a contingency plan for replacement of existing Enterprise Resource Systems will include the utilization of retired hardware in the event of a system crash, disaster, etc.
9. There has been a merger of two administrative offices (Gorilla ID Card and Gorilla Geeks) whose main function is to provide computing services to students.
10. The implementation of open source anti-spam software has saved on previously purchased licensing and support costs
11. The College of Technology has instituted a policy that all computers in our college laboratories are put to sleep when not in use.
12. The Registrar's Office took advantage of a Department of education and KBOR grant to provide students and alumni electronic transcripts through Docufide/Parchment instead of purchasing a product from another vendor.
13. The Financial Assistance Office reduced paper by using the document imaging system for student records. No longer collect income tax forms using only the data from the IRS Data Retrieval system. This step has reduced paper output significantly.

#### **Improved Services:**

1. A renovation and mediation committee has been created to recommend policy to bring greater standardization to mediation in classrooms. The committee has identified general use classrooms and has completed a listed of recommended standardized hardware and software for those classrooms.
2. Two Interactive Distance Learning classrooms have been updated with High Definition Polycom and projector systems.
3. 60 iPads have been deployed each semester to faculty for student use in their courses.
4. Strategic planning around summer scheduling has been conducted to maximize class enrollment and use of institutional resources.
5. The Polymer Initiative expands KPRC research outcomes by employing two polymer chemists to conduct research as well as develop instructional programs for graduate and undergraduate polymer chemistry students.
6. There has been an increased focus on Inter-disciplinary program development to maximize resources. Two additional interdisciplinary programs have been added this year. (Masters of Education School Health emphasis; Environmental Education emphasis to MS. in Ed.)
7. Additional online class offerings have been created and implemented.
8. Enhanced recycling efforts of trash and reusable materials has occurred.
9. The Admission Office created an online reservation system for individual campus visits.
10. Financial Assistance Office implemented default management efforts over the last year (i.e., using combination of communication techniques to contact students who have graduated or stopped attending the university to make them aware of the options available such as deferment, forbearance and income-based repayment of loan funds).
11. The Financial Assistance Office began imaging daily process reports to expedite the search for needed data and reduce paper storage within the offices.

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

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

The total increase in campus privilege fees equals \$44. Appendix G-1 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. This year marks the second year in which student fees have been increased by \$30 to pay for a portion or all of the construction costs associated with three new building or renovation projects. The total increase is expected to generate around \$492,000 annually and is not expected to impact overall student enrollment.

**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 2013 Required <u>Campus Fee</u>	<b>Proposed</b> FY 2014 Required <u>Campus Fee</u>	<u>Dollar Increase</u>	<u>Percent Increase</u>
<u>Campus Fee Schedule</u>				
Athletics	\$146.00	\$151.00	\$ 5.00	3.4%
Student Activities	\$ 80.00	\$ 82.00	\$ 2.00	2.5%
Union Program	\$ 10.50	\$ 10.50	-	-
Union Operations	\$ 49.50	\$ 49.50	-	-
Union Building & Replacement Fund	\$ 8.00	\$ 8.00	-	-
Student Health	\$ 93.00	\$ 96.00	\$ 3.00	3.2%
Educational Opportunity	\$ 6.00	\$ 6.00	-	-
Parking	\$ 29.00	\$ 31.00	\$ 2.00	6.9%
Overman Renovation	\$ 21.00	\$ 21.00	-	-
Horace Mann Renovation	\$ 30.00	\$ 30.00	-	-
Student Health Debt Service	\$ 9.00	\$ 9.00	-	-
Student Recreation	\$ 42.00	\$ 44.00	\$ 2.00	4.8%
Facilities Expansion & Renovation Fee	\$ 30.00	\$ 60.00	\$30.00	100%
TOTAL	\$554.00	\$598.00	\$44.00	7.9%

## 2. Justification for Change

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 intercollegiate athletics. In recent years, the costs associated with attending the university have risen steadily. These costs such as tuition and room/board have a direct impact on the funding of an athletic scholarship.

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 change in fees address increased cost in delivery of services and expanded programs.

The change in Student Health fee is to support the increased general operating costs, increased staffing in mental health services, and to build capacity toward moving to full-time physician presence on staff by start of FY15 (multi-year phase-in of fee necessary to support cost of full-time physician).

The change in Parking fee is to support the increased surface maintenance needs as installations age and as paved parking surfaces have greatly expanded with recent parking enhancement projects have been completed and additional facilities with new parking lots have been added, are in progress, or will be completed within the next five years. The \$2 increase is the first of five, annual \$2 increases proposed in support of parking surface maintenance.

The Student Recreation fee supports the operation of the Student Recreation Center and the Intramurals program on campus. The change in the fee is to support expanded staffing of the swimming pool and the upgrade and maintenance of video surveillance equipment for increased safety and security in associated facilities.

The Facilities Expansion and Renovation Fee provides funding for three major projects totaling approximately \$24.0 million. The three projects are the renovation and expansion of the Overman Student Center (\$14.0 million student fee funded), the construction of a new Fine and Performing Arts Center (\$7.0 million student fee funded of a total project budget of \$30.0 million) and the construction of an Indoor Event Center (\$3.0 million student fee funded of a total project budget of \$10.0 million). The \$30 increase is the second of five annual increases in support of these three projects that was supported by student referendum.

## 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. The appropriate advisory committee reviews each fee proposal and a recommendation is made to the Student Government Association relative to any proposed increase by the advisory board. The Student Government Association reviews all fee increase levels, providing response resolutions as advisory for consideration by the University President. A student referendum was held on the proposed Facilities Expansion and Renovation Fee (Spring 2012), with 12.66% of the students enrolled for the Spring 2012 semester participating. The referendum resulted in 69.8% voting in favor.



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.

**Proposed FY 2014 Tuition and Required Fees (All Students)**  
**Fulltime, Per Semester**

	<b>Approved FY 2013</b>	<b>Proposed FY 2014</b>	<b>\$ Increase</b>	<b>% Increase</b>
<b>Resident Undergrad. (15 hrs.)</b>				
Tuition	\$2,193	\$2,355	\$162	
Required Fees	554	598	44	
Total	<u>\$2,747</u>	<u>\$2,953</u>	<u>\$206</u>	7.5%
<b>Non-Res. Undergrad. (15 hrs.)</b>				
Tuition	\$6,971	\$7,295	\$324	
Required Fees	554	598	44	
Total	<u>\$7,525</u>	<u>\$7,893</u>	<u>\$368</u>	4.9%
<b>Resident Graduate (12 hrs.)</b>				
Tuition	\$2,528	\$2,715	\$187	
Required Fees	554	598	44	
Total	<u>\$3,082</u>	<u>\$3,313</u>	<u>\$231</u>	7.5%
<b>Non-Res. Graduate (12 hrs.)</b>				
Tuition	\$6,705	\$7,295	\$590	
Required Fees	554	598	44	
Total	<u>\$7,259</u>	<u>\$7,893</u>	<u>\$634</u>	8.7%

**Kansas Board of Regents**  
**FY 2014 Tuition Setting Analysis**

**UNIVERSITY:**

FY 2013 SGF Revised Appropriation	\$35,111,649
FY 2014 SGF Base Appropriation	\$34,750,262

**FY 2014 SGF Reductions & Required, Non-discretionary Expenditure Increases**

<b>Total SGF Reductions</b>	<b>\$900,177</b>
Required Expenditure Increases (GU - typical SGF/Tuition Financed Exp.)	
Faculty Promotions	\$61,500
Other Employee Fringe Benefits	170,000
Enrollment mix	1,000,000
Total Required Expenditure Increases	\$1,231,500
<b>Required Expenditure Increases and SGF Reductions</b>	<b>\$2,131,677</b>
<b><u>Other Proposed University Specific Expenditure Increases - salary increases, Foresight 2020, university strategic plan</u></b>	
Salary Increase	\$500,000
1% Mission Related Enhancement	160,000
Total Other Proposed University Specific Expenditure Increases	\$660,000
<b>Total Expenditure Increases</b>	<b>\$2,791,677</b>

**FY 2014 Revenue from Tuition Proposal**

Estimated Revenue from Reallocations	\$499,677
Estimated Revenue from Tuition Proposal	2,292,000
Estimated Revenues from Proposed Increases in Course Per Cr.Hr. Rates	\$0
Estimated Revenues from Proposed Changes to Tuition Structure	\$0
<b>Total Proposed Tuition Revenue</b>	<b>\$2,791,677</b>

**FY 2014 Reallocations or Savings (Summary List)**

-	See Section G for # Narrative
<b>Total Reallocations or Savings</b>	<b>\$499,677</b>

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

**University:** PITTSBURG STATE UNIVERSITY

	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>Estimated FY 2013</b>	<b>Projected FY 2014</b>
Balance Forward	\$4,020,835	\$4,302,170	\$5,296,356	\$5,039,000	\$4,403,000
Revenue	\$27,770,240	\$29,059,427	\$30,996,481	\$32,000,000	\$34,292,000
Total Available	\$31,791,075	\$33,361,597	\$36,292,837	\$37,039,000	\$38,695,000
Balance Forward as a Percentage of Total Revenue	14.5%	14.8%	17.1%	15.7%	12.8%
Expenditures	27,488,905	28,065,241	31,253,837	32,636,000	34,292,000
Balance Forward	\$4,302,170	\$5,296,356	\$5,039,000	\$4,403,000	\$4,403,000
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 HR accounting system could easily use the remaining carryforward balance and even more. The budget cuts of the last few years provide justification for carrying forward a balance of \$3-4 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.

PSU

**1% Increase in Tuition dollars**

	<b>Revenues Generated</b>	<b>Estimated Total Tuition Revenue</b>
Undergraduate Residents	\$ 236,800	\$ 1,752,000
Undergraduate Non-residents	\$ 35,200	162,000
Graduate Residents	\$ 32,000	237,000
Graduate Non-residents	\$ 16,000	141,000
Total Students (all categories)	\$ 320,000	\$ 2,292,000

**Estimate of Total Tuition Revenues for Fiscal Year 2014 (projected)**

\$ 2,292,000
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**Kansas Board of Regents  
Projected and Actual Tuition Revenue Increases**

**University: PITTSBURG STATE UNIVERSITY**

<b>Tuition Revenue Increase</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013<sup>4</sup></b>
Actual General Fees Fund Increase <sup>1</sup>	\$1,730,369	\$1,930,237	\$1,514,697	\$1,852,448	\$1,003,519
Projected Tuition Proposal Increase <sup>2</sup>	\$1,320,000	\$1,500,000	\$1,400,000	\$1,800,000	\$1,906,500
Difference - Other Revenue Increases <sup>3</sup>	\$410,369	\$430,237	\$114,697	\$52,448	(\$902,981)
Other Increase as Percent of Current Year Revenue	1.6%	1.5%	0.4%	0.2%	-2.8%
Total Student Credit Hours	195,498	200,292	200,171	202,289	200,396
Total Student Head Count (fall term)	7,127	7,277	7,130	7,275	7,289

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

<sup>2</sup> Source: University Tuition Proposal -- projected increase from tuition price increase

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

<sup>4</sup> Estimated FY 2013 Collections

# The University of Kansas FY 2014 Tuition Proposal

(All Campuses)

Submitted to the Kansas Board of Regents  
June 6, 2013



**FY 2014 TUITION AND FEE PROPOSALS**  
**STATE UNIVERSITY: University of Kansas**

Highlights of the University of Kansas tuition proposal:

- 65 percent of *returning* KU undergraduates will have NO tuition increase. Other resident undergraduates and graduate students on the Lawrence Campus will see tuition and fees rise by 4.4 percent, the smallest increase since 1999-00.
- 20 percent of all KU undergraduates (first-time freshmen) will not have a tuition increase for 4 years.
- Student members of the Tuition Advisory Committee (TAC) sought to balance academic needs and affordability. Programs to enhance student experiences and support for retaining talented faculty and staff were high priorities. The university's strategic plan, *Bold Aspirations*, was key in framing the discussion and setting priorities.
- Measures being taken as part of the *Changing for Excellence* initiative have kept the proposals as modest as possible. Progress during the past fiscal year includes collaborative purchasing, merger of facilities staff, and several information technology changes that have resulted in approximately \$4.25 million in savings with additional savings anticipated in future years. These changes have also resulted in more efficient, streamlined or enhanced administrative processes.
- Resident medical students will see a 5.41% increase in tuition and campus fees. In addition, a \$2,500 one-time tablet PC fee is being replaced with a \$60 per semester information technology tuition charge and medical students will choose their own tablet or computer that will be supported by KUMC IT.

**A. FY 2014 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 2013 Tuition Rate	Proposed FY 2014 Tuition Rate	Dollar Change	Percent Change
Undergraduate Resident Tuition	\$ 266.65	\$ 279.85	\$ 13.20	4.95%
Graduate Resident Tuition	\$ 329.80	\$ 346.15	\$ 16.35	4.96%
Undergraduate Nonresident Tuition	\$ 694.75	\$ 729.15	\$ 34.40	4.95%
Graduate Nonresident Tuition	\$ 771.55	\$ 809.75	\$ 38.20	4.95%

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

**Compact Tuition Rates**

	Approved FY 2013 Tuition Rate	Proposed FY 2014 Tuition Rate	Dollar Change	Percent Change
<u>Compact Tuition FY 2014 - FY 2017</u> <sup>(1)</sup>				
Undergraduate Resident Tuition	\$ 293.00	\$ 307.50	\$ 14.50	4.95%
Undergraduate Nonresident Tuition	\$ 762.00	\$ 799.70	\$ 37.70	4.95%

<sup>(1)</sup> Compact Tuition Rates are for first-time, degree-seeking KU freshmen only.

	Approved FY 2013 Tuition Rate	Approved FY 2014 Tuition Rate	Dollar Change	Percent Change
<u>Compact Tuition FY 2013-2016</u>				
Undergraduate Resident Tuition	\$ 293.00	\$ 293.00	\$ 0.00	0.00%
Undergraduate Nonresident Tuition	\$ 762.00	\$ 762.00	\$ 0.00	0.00%
<u>Compact Tuition FY 2012 - FY 2015</u>				
Undergraduate Resident Tuition	\$ 278.80	\$ 278.80	\$ 0.00	0.00%
Undergraduate Nonresident Tuition	\$ 725.00	\$ 725.00	\$ 0.00	0.00%
<u>Compact Tuition FY 2011 - FY 2014</u>				
Undergraduate Resident Tuition	\$ 262.50	\$ 262.50	\$ 0.00	0.00%
Undergraduate Nonresident Tuition	\$ 689.35	\$ 689.35	\$ 0.00	0.00%

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

Over the last 5 years, KU-Lawrence undergraduate enrollment averaged 74% resident and 26% nonresident. These percentages have been very stable over time.

**KUMC Campus****Standard Tuition Rates**

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

	Approved FY 2013 Tuition Rate	Proposed FY 2014 Tuition Rate	Dollar Change	Percent Change
Undergraduate Resident Tuition	\$ 260.65	\$ 279.70	\$ 19.05	7.31%
Graduate Resident Tuition	\$ 322.15	\$ 344.25	\$ 22.10	6.86%
Undergraduate Nonresident Tuition	\$ 684.75	\$ 725.00	\$ 40.25	5.88%
Graduate Nonresident Tuition	\$ 769.65	\$ 814.15	\$ 44.50	5.78%

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

	Approved FY 2013 Tuition Rate	Proposed FY 2014 Tuition Rate	Dollar Change	Percent Change
Resident	\$ 14,692.70	\$ 15,487.35	\$ 794.65	5.41%
Nonresident	\$ 26,057.55	\$ 27,420.45	\$ 1,362.90	5.23%

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

Over the last 5 years, Medical Student enrollment averaged 79% resident and 21% nonresident. These percentages have been very stable over time.

The rates above reflect an increase of 5% across the board plus \$6 per credit hour for undergraduate and graduate students and \$60 per semester for Medical Students to support information technology infrastructure.

<b>Pharm. D. Compact Tuition Rates</b>				
	Approved FY 2013 Tuition Rate	Proposed FY 2014 Tuition Rate	Dollar Change	Percent Change
<u>Pharm D. Compact Tuition FY 2014 - FY 2017 <sup>(1)</sup></u>				
Pharm. D. Resident Tuition (Fall/Spring)	\$ 9,700.00	\$ 10,180.00	\$ 480.00	4.95%
Pharm. D. Nonresident Tuition (Fall/Spring)	\$ 17,650.00	\$ 18,525.00	\$ 875.00	4.96%
Pharm. D. Resident Tuition (Summer)	\$ 2,475.00	\$ 2,600.00	\$ 125.00	5.05%
Pharm. D. Nonresident Tuition (Summer)	\$ 4,400.00	\$ 4,620.00	\$ 220.00	5.00%
	Approved FY 2013 Tuition Rate	Approved FY 2014 Tuition Rate	Dollar Change	Percent Change
<u>Pharm D. Compact Tuition FY 2013 - FY 2016 <sup>(1)</sup></u>				
Pharm. D. Resident Tuition (Fall/Spring)	\$ 9,700.00	\$ 9,700.00	\$ 0.00	0.00%
Pharm. D. Nonresident Tuition (Fall/Spring)	\$ 17,650.00	\$ 17,650.00	\$ 0.00	0.00%
Pharm. D. Resident Tuition (Summer)	\$ 2,475.00	\$ 2,475.00	\$ 0.00	0.00%
Pharm. D. Nonresident Tuition (Summer)	\$ 4,400.00	\$ 4,400.00	\$ 0.00	0.00%
	Approved FY 2013 Tuition Rate	Approved FY 2014 Tuition Rate	Dollar Change	Percent Change
<u>Pharm D. Compact Tuition FY 2012 - FY 2015 <sup>(1)</sup></u>				
Pharm. D. Resident Tuition (Fall/Spring)	\$ 9,225.00	\$ 9,225.00	\$ 0.00	0.00%
Pharm. D. Nonresident Tuition (Fall/Spring)	\$ 16,800.00	\$ 16,800.00	\$ 0.00	0.00%
Pharm. D. Resident Tuition (Summer)	\$ 2,350.00	\$ 2,350.00	\$ 0.00	0.00%
Pharm. D. Nonresident Tuition (Summer)	\$ 4,175.00	\$ 4,175.00	\$ 0.00	0.00%

<sup>(1)</sup> 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.

Beginning in 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.”

**B. FY 2014 PROPOSED COURSE FEE RATES FOR SPECIFIED PROGRAMS (specific students for specified programs)**

School/Program	Approved FY 2013 Fee Rate	Approved FY 2014 Fee Rate	Approved FY 2015 Fee Rate	Approved FY 2016 Fee Rate	Proposed FY 2017 Rate	Dollar Increase	Percent Increase
Architecture	\$ 42.10	\$ 44.65	\$ 47.10	\$ 49.45	\$ 50.95	\$ 1.50	3.03%
Business	112.90	119.70	126.30	\$ 132.60	\$ 136.60	4.00	3.02%
Business (Masters)	92.90	98.50	103.90	\$ 109.10	\$ 112.40	3.30	3.02%
Education	22.55	23.90	25.20	\$ 26.45	\$ 27.25	0.80	3.02%
Engineering	45.20	47.90	50.55	\$ 53.10	\$ 54.70	1.60	3.01%
Engineering - Edwards Campus (Masters)	50.65	53.70	56.65	\$ 59.50	\$ 61.30	1.80	3.03%
Music/Arts	22.55	23.90	25.20	\$ 26.45	\$ 27.25	0.80	3.02%
Journalism	18.20	19.30	20.35	\$ 21.40	\$ 22.05	0.65	3.04%
Law	283.15	300.10	316.60	332.75	\$ 342.70	9.95	2.99%
Edwards Campus Programs	45.20	47.90	50.55	\$ 53.10	\$ 54.70	1.60	3.01%
Social Welfare	31.00	32.85	34.65	\$ 36.40	\$ 37.50	1.10	3.02%
Nurse Anesthesia (Masters)	200.00	212.00	224.70	224.70	\$ 231.40	6.70	2.98%
Physical Therapy (Doctor)	100.00	106.00	112.40	112.40	\$ 115.80	3.40	3.02%
Occupational Therapy	100.00	106.00	112.40	112.40	\$ 115.80	3.40	3.02%

**C. PROPOSED CHANGES TO TUITION STRUCTURE**

None.

**D. OTHER TUITION AND FEE PROPOSAL THAT REQUIRED BOARD APPROVAL**

**Proposed FY 2014 Online Tuition and Fees**

	Proposed FY 2014 Tuition Rate
Master's in Special Education	\$ 756.00
Other Education Master Programs	\$ 606.00

The University is working to expand our online/distance education programs. The School of Education is the first to augment course content for the online environment. We expect initial enrollment will begin Spring 2014 with a master's degree in Special Education. Students in the online programs will be recruited from across the country and be admitted solely into an online program. The online program will not be available for students enrolled in traditional face-to-face instruction. Every measure will be taken to ensure that the online programs provide the same high quality as found on-campus and meet standards set by our accreditors.

We are proposing a separate tuition and fee structure for these programs. The tuition rate may vary with the program, however we would charge the same hourly tuition and fee rate regardless of a student's residency status. Programming will roll out slowly with anticipated enrollments of 25 students in Spring 2014. Expenses to be covered from the tuition revenue include payment for online course creation; instructional costs within the School of Education; delivery of student and technology services; and institutional overhead costs. Market research indicates that there's a demand for other master's programs, and we intend to roll out additional programs in Fall 2014 and beyond.

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

### **Lawrence Campus**

The Tuition Advisory Committee (TAC) is composed of six students (including one from the Medical Center), four faculty (including one from the Medical Center), two deans, and two administrators along with two staff support. The Lawrence campus students were recommended by the President of the student body or had been involved with the strategic planning process, *Bold Aspirations*. The faculty were recommended by faculty governance. The committee met five times during the spring to discuss a number of topics related to the FY 2013-14 tuition proposal.

The TAC was mindful that any proposed tuition increase would have an impact on students with limited resources and supported a modest increase in tuition. It was important to student members of the committee that KU continue to provide a quality experience with the full range of learning opportunities and, in particular, experiential learning and supplemental instruction. They also supported the use of tuition resources to help fund assessment activities related to attainment of learning outcomes and supported the expansion of the Multicultural Scholars Program. Rewarding faculty and staff with merit salary increases to maintain high quality faculty and staff also was endorsed.

As previous advisory committees have done, the students supported KU's Tuition Compact as a highly valued mechanism for planning for college, particularly for nonresident students. One student, who served on the TAC for the past two years as well as this year, reiterated the importance of the Compact and the Jayhawk Generations Scholarship in his decision to attend KU as a nonresident student. The Compact is now entering its seventh year and next year we will explore whether to make the Compact optional for students who may prefer a lower rate upon enrolling as new freshmen without the guarantee of the four-year rate. While the economy is rebounding, inflation has been modest and students are indicating a desire for more tuition options.

## Medical Center Campus

During FY 2013, KUMC established a tuition and fees committee to ensure inclusion of the entire KUMC campus community in the development and review of proposals. The standing committee is composed of five students, six academic staff/faculty members, and five KUMC administrators along with the University's CFO. The Student Governing Council appointed the students and most of the committee members have been involved in varying levels of the university's strategic planning process. The committee met seven times to discuss a number of topics related to the FY 2014 tuition proposal. Comparative data about tuition and fees at peer academic medical centers were provided as a context to discussion in addition to needs on the KUMC campus.

The KUMC tuition and fees committee was mindful that any proposed tuition and fees increase would have an impact on students especially considering changes to the federal financial aid regulations that eliminated the interest subsidy on Stafford loans for graduate and professional students. The committee also recognized the need and supported a modest 3% tuition increase for FY 2014 in addition to the inclusion of a charge to ensure effective information technology resources for students. For medical students, the elimination of a \$2,500 fee for a university-purchased tablet computer was also recognized as an effective way to minimize costs and allow students more flexibility towards acquiring devices.

The Legislature cut \$4.2 million from the FY 2014 state general fund appropriation for the Medical Center. The state general fund appropriation of FY 2015 was cut \$4 million. Cuts of this magnitude cannot be offset by tuition increases alone; however, increased tuition has to be part of the solution. The Medical Center is proposing a 5% increase along with the information technology charge.

KUMC's Student Governing Council also conducted an extensive reorganization this year that included the creation of a student services committee. It was important to this committee and the KUMC tuition and fees committee that KUMC continue to provide a quality experience for students and ensure the continuation of student services independent of state funding. The Student Governing Council and the KUMC Tuition and Fees Committee approved the new student life fee. Based on student input and student need, the KUMC tuition and fees committee also approved the elimination of a summer required campus fee to ensure year-round access to important student services such as student health, recreation, and activities.

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

### Lawrence Campus

The proposed FY 2014 KU tuition increases will generate \$7,881,300 in additional ongoing funding for the Lawrence campus. The following section describes how these monies will be used to cover required costs and enhance the educational experience of our students.

**Covering Required Costs of \$888,000.** The Lawrence campus faces required expenditures of \$500,000 for various fringe benefit adjustments, \$200,000 for utilities, and \$188,000 for faculty promotion/tenure salary adjustments. Required and other university specific expenditure increases are listed in Appendix F-1.

**Programmatic Enhancements and Ensuring Quality.** *The following enhancements recommended by the Tuition Advisory Committee will be postponed as a result of budget cuts enacted by the 2013 Legislature. The*

*enhancements will be considered when state general funds are restored.* \$457,300 (or approximately 6% of the expected increase in tuition revenue) 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 in the strategic plan, *Bold Aspirations*.

- \$100,000 for experiential learning focusing on research experiences;
- \$72,300 for supplemental instruction and graduate student support for introductory classes;
- \$60,000 to expand the Multicultural Scholars Program that will fund 30 scholarships in the amount of \$2,000 per academic year for students who qualify; and
- \$225,000 for assessment activities related to evaluating attainment of learning outcomes which is a key aspect of accreditation.

***Retain outstanding faculty and staff.*** \$5,159,000 of the expected increase in tuition revenue is targeted to specifically reward excellence in teaching, research, and leadership, and to target retention of key faculty and staff. These funds will provide a merit pool that will allow for a 2% average increase. The merit increases would be effective mid-year at a cost of \$2,579,500 for FY 2014. Even with the salary increases recommended by the students the past two years which helped stem the deterioration of our salaries relative to our peers, we still lost some footing. As the economy continues to rebound, institutions with which we compete for faculty and staff will continue to aggressively recruit our best faculty and staff. For example, during FY 2013, the College of Liberal Arts and Sciences engaged in 29 counter-offers, pre-emptive counter-offers and spousal accommodation appointments in order to retain highly productive faculty courted by other institutions. These are mainly mid-career to senior faculty, and their loss would impact negatively not only research stature and teaching excellence but also leadership and mentoring that are essential to the quality of all academic programming. As of mid-May, 19 of these have been retained, 6 have resigned, and 4 remain uncertain. Additionally, 2 faculty members resigned and requested that no counter-offer be made and there are at least 5 more currently identified as significant “flight risks,” all holding different leadership roles. Particularly destructive in FY 2013 was the loss of faculty of color who were poised to assume key leadership roles. The remaining \$2,579,500 will be used to mitigate the impact of the SGF cuts during FY 2014 on our core mission and areas of excellence guided by our strategic plan.

***Expanding master’s degrees in Education to online environment.*** \$150,000 are the estimated costs associated with expanding the online environment for FY 2014.

***School specific course fees.*** \$1,227,000 is estimated because of increased rates in course fees. Funds will be used to address school specific needs. Consistent with the pre-approved rate increases and individualized spending plans approved by student advisory groups, the school specific needs will include such expenses as: covering fringe rate increases and creating a salary merit pool for faculty and staff paid from course fees; and rising costs related to student financial aid, technology, supplemental educational experiences, and other aspects of the educational experience.

***Impact on carry forward balances.*** The tuition increase proposed for FY 2014 will not impact our carry forward balance strategy. We anticipate a carry forward balance of \$20M which is necessary in order to cover commitments and continue operations during the summer as fall tuition is not collected until



September. We will require \$15.7M to cover summer salaries with the balance of the carry forward being held for start-up commitments, renovations and maintenance that is in progress, and equipment/technology and other purchases that are in process.

### **Medical Center Campus**

The proposed tuition increase will generate approximately \$1,763,100 in additional ongoing funding for the Medical Center Campus.

These funds will be used to cover required expenditure increases such as faculty promotion and tenure, fringe benefit rate increases and anticipated increases in utility costs and budget reductions. Approximately \$270,000 will be dedicated to information technology infrastructure needs.

The tuition increase proposed for FY 2014 will not impact our carry forward balance strategy. We anticipate a decline in ending balances as commitments for several projects are fulfilled.

### **G. MEASURES TAKEN TO KEEP PROPOSALS AS MODEST AS POSSIBLE**

KU has undertaken a variety of initiatives related to our strategic planning process which include an examination of administrative practices and procedures. The intent of these efforts is to identify resources to support mission critical and strategic initiatives. This process also allows us to focus tuition on programs that will directly support the quality of the student experience, including access to outstanding faculty and staff.

Changing for Excellence, the review of KU's administrative practices and procedures began in April 2011. The university is now implementing recommendations made by the KU community working closely with the Huron Consulting Group. We have identified ten business cases ranging from budgeting practices to information technology, each of which addresses inefficiencies or proposes enhancements to current administrative processes. Each of the individual business cases is being implemented by developing a timeline for implementation, tracking progress on individual projects, and monitoring the savings generated.

Huron recommended an overall timeline of five years for implementation and generation of savings. We anticipate most business cases will be implemented no later than the end of FY 2014. During FY 2013, immediate progress is being made in the areas of procurement, facilities, information technology, and enrollment management. In procurement, collaborative purchasing across all KU campuses has generated approximately \$1 million in savings so far and this initiative may ultimately generate savings of up to 20% in six areas where our current spending totals over \$18 million. In facilities, we have successfully merged our facilities and maintenance staff to capitalize on economies of scale by eliminating 30 FTE (mostly management/supervisory positions) for an initial savings of \$2.6 million. By implementing a contemporary zone maintenance program we have lowered maintenance response time, improved customer service, focused the organization on preventative maintenance and increased worker productivity. The information technology (IT) initiative has resulted in registering 800 servers and in centralizing or virtualizing over 115 of those servers; IT staff in 10 units have been centralized resulting in approximately \$650,000 in savings; and increased usage of the scanning capability in our multifunctional devices has resulted in the avoidance of printing nearly 11 million pages. We continue to have record numbers of inquiries, application and admits and, in alignment with our mission and based on our current trend, continue to be the institution of choice

among the top performing high school seniors in the State of Kansas. We also continue to see record numbers of high and higher academic ability Kansans apply, and are seeing record level enrollment activity in key markets across the country.

We are investing the savings generated by Changing for Excellence in multiple aspects of our strategic plan, *Bold Aspirations*. These investments currently include investments in the campus master plan (\$1.3 million), experiential learning (\$215,000), research computing infrastructure (\$610,000), seed funding for research initiatives (\$1 million), enrollment management and retention initiatives (\$650,000), and the imaging and document management system (\$475,000). Future savings will be directed toward faculty hires.

The Medical Center also has undertaken reorganization in the facilities area. The Facilities Planning and Jayhawk Construction organizations have been consolidated into at Projects Division resulting in the elimination of 5 FTE positions. A layer of management in the Zone Maintenance organization was eliminated resulting in 3 fewer supervisory positions. Four additional administrative positions have been eliminated as well. The savings from these positions have been reinvested in the facilities area. Two business analysts were hired to drive process improvement and technology integration within the projects and maintenance functions. An Energy Conservation Manager was hired to identify and implement opportunities to reduce utility spending. He has already identified a major opportunity for better managing the flow of chilled water throughout the campus infrastructure. The project will pay for itself in 2 ½ years.

**H. 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**

	Approved FY 2013 Required Campus Fee	Proposed FY 2014 Required Campus Fee	Dollar Change	Percent Change
<u>Campus Fee Schedule</u>				
Student Health Services - Operations	\$ 111.70	\$ 112.80	\$ 1.10	0.98%
Counseling & Psychological Services	\$ 18.40	\$ 18.40	\$ -	0.00%
Student Health Services - Facility Maintenance	\$ 3.50	\$ 3.50	\$ -	0.00%
Student Recreation & Fitness Center	\$ 78.50	\$ 78.50	\$ -	0.00%
Student Union Building	\$ 41.00	\$ 41.00	\$ -	0.00%
Student Union Renovation	\$ 13.80	\$ 13.80	\$ -	0.00%
Student Senate Activity	\$ 16.25	\$ 16.25	\$ -	0.00%
KJHK Media Fee	\$ 2.50	\$ 2.50	\$ -	
Women's & Non-Revenue Intercol. Sports	\$ 25.00	\$ 25.00	\$ -	0.00%
Educational Opportunity Fee	\$ 5.75	\$ 5.75	\$ -	0.00%
Child Care Facility Construction	\$ 4.00	\$ 4.00	\$ -	0.00%
Campus Transportation				
Campus Transportation - Operations	\$ 51.10	\$ 51.10	\$ -	0.00%
Bus Procurement	\$ 22.40	\$ 22.40	\$ -	0.00%
SafeBus / SafeRide	\$ 16.30	\$ 16.30	\$ -	0.00%
Recycling	\$ 3.60	\$ 4.30	\$ 0.70	19.44%
Renewable Energy & Sustainability	\$ 0.75	\$ 1.00	\$ 0.25	33.33%
Legal Services for Students	\$ 12.00	\$ 11.50	\$ (0.50)	-4.17%
Supportive Services	\$ 0.65	\$ 0.65	\$ -	0.00%
Newspaper Readership Program	\$ 2.75	\$ 2.75	\$ -	0.00%
UDK Readership	\$ 1.70	\$ 1.70	\$ -	0.00%
Office of Multicultural Affairs				
SMRC Construction	\$ 3.50	\$ -	\$ (3.50)	-100.00%
OMA Operations	\$ 1.45	\$ 1.45	\$ -	0.00%
Multicultural Education Fund	\$ 1.15	\$ 1.15	\$ -	0.00%
SMRC Facility Maintenance	\$ 0.25	\$ 0.25	\$ -	0.00%
Student Union Activities	\$ 6.00	\$ 5.00	\$ (1.00)	-16.67%
Total, Undergraduate and Graduate Students	\$ 444.00	\$ 441.05	\$ (2.95)	-0.66%

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

	Approved FY 2013 Required Campus Fee	<b>Proposed</b> FY 2014 Required Campus Fee	Dollar Change	Percent Change
Student Activity	\$ 10.29	\$ 9.27	\$ (1.02)	-9.9%
Student Governing Council	\$ 24.00	\$ 10.80	\$ (13.20)	-55.0%
Student Health	\$ 207.96	\$ 192.76	\$ (15.20)	-7.3%
Library	\$ 63.81	\$ 86.01	\$ 22.20	34.8%
Fitness Center	\$ 144.93	\$ 130.46	\$ (14.47)	-10.0%
Student Records	\$ 14.48	\$ 14.29	\$ (0.19)	-1.3%
Educational Support	\$ 125.00	\$ 115.88	\$ (9.12)	-7.3%
Student Life	\$ -	\$ 67.50	\$ 67.50	
Disability Insurance	\$ 19.68	\$ 19.68	\$ -	0.0%
Total Semester Campus Fee	\$ 610.15	\$ 646.65	\$ 36.50	6.0%

**Medical Center Campus  
Medical Students  
Kansas City and Salina  
Fall/Spring Semester**

	Approved FY 2013 Required Campus Fee	<b>Proposed</b> FY 2014 Required Campus Fee	Dollar Change	Percent Change
Student Activity	\$ 10.30	\$ 10.30	\$ -	0.0%
Student Governing Council	\$ 24.00	\$ 12.00	\$ (12.00)	-50.0%
Student Health	\$ 207.92	\$ 214.16	\$ 6.24	3.0%
Library	\$ 115.94	\$ 119.42	\$ 3.48	3.0%
Fitness Center	\$ 132.74	\$ 136.72	\$ 3.98	3.0%
Student Records	\$ 16.22	\$ 16.66	\$ 0.44	2.7%
Educational Support	\$ 125.00	\$ 128.76	\$ 3.76	3.0%
Student Life	\$ -	\$ 75.00	\$ 75.00	
Disability Insurance	\$ 19.68	\$ 19.68	\$ -	0.0%
Total Semester Campus Fee	\$ 651.80	\$ 732.70	\$ 80.90	12.4%

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

**University of Kansas**  
**Proposed FY 2014 Tuition and Required Fees (All Students)**  
**Fulltime, Per Semester**  
**KU Lawrence Campus - Standard Tuition**

	Approved		Proposed			
	FY 2013		FY 2014		\$ Increase	% Increase
Resident Undergrad. (15 hrs.)						
Tuition	\$	3,999.75	\$	4,197.75	\$ 198.00	4.95%
Campus Fees	\$	444.00	\$	441.05	\$ (2.95)	-0.66%
Total	\$	4,443.75	\$	4,638.80	\$ 195.05	4.39%
Non-Res. Undergrad. (15 hrs.)						
Tuition	\$	10,421.25	\$	10,937.25	\$ 516.00	4.95%
Campus Fees	\$	444.00	\$	441.05	\$ (2.95)	-0.66%
Total	\$	10,865.25	\$	11,378.30	\$ 513.05	4.72%
Resident Graduate (12 hrs.)						
Tuition	\$	3,957.60	\$	4,153.80	\$ 196.20	4.96%
Campus Fees	\$	444.00	\$	441.05	\$ (2.95)	-0.66%
Total	\$	4,401.60	\$	4,594.85	\$ 193.25	4.39%
Non-Res. Graduate (12 hrs.)						
Tuition	\$	9,258.60	\$	9,717.00	\$ 458.40	4.95%
Campus Fees	\$	444.00	\$	441.05	\$ (2.95)	-0.66%
Total	\$	9,702.60	\$	10,158.05	\$ 455.45	4.69%

**University of Kansas**  
**Proposed FY 2014 Tuition and Required Fees (All Students)**  
**Fulltime, Per Semester**  
**KU Lawrence Campus - Compact Tuition**

**Compact Tuition FY 2014-FY 2017**

(Approved FY 2013 rates are from FY 2013-2016)

	<b>Approved FY 2013</b>	<b>Proposed FY 2014</b>	<b>\$ Increase</b>	<b>% Increase</b>
<b>Resident Undergrad. (15 hrs.)</b>				
Tuition	\$ 4,395.00	\$ 4,612.50	\$ 217.50	4.95%
Campus Fees	\$ 444.00	\$ 441.05	\$ (2.95)	-0.66%
Total	\$ 4,839.00	\$ 5,053.55	\$ 214.55	4.43%

**Non-Res. Undergrad. (15 hrs.)**

Tuition	\$ 11,430.00	\$ 11,995.50	\$ 565.50	4.95%
Campus Fees	\$ 444.00	\$ 441.05	\$ (2.95)	-0.66%
Total	\$ 11,874.00	\$ 12,436.55	\$ 562.55	4.74%

**Pharm D. Compact Tuition FY 2014-FY 2017**

(Approved FY 2013 rates are from FY 2013-2016)

	<b>Approved FY 2013</b>	<b>Proposed FY 2014</b>	<b>\$ Increase</b>	<b>% Increase</b>
<b>Resident Undergrad. (15 hrs.)</b>				
Tuition	\$ 9,256.00	\$ 9,738.95	\$ 482.95	5.22%
Campus Fees	\$ 444.00	\$ 441.05	\$ (2.95)	-0.66%
Total	\$ 9,700.00	\$ 10,180.00	\$ 480.00	4.95%

**Non-Res. Undergrad. (15 hrs.)**

Tuition	\$ 17,206.00	\$ 18,083.95	\$ 877.95	5.10%
Campus Fees	\$ 444.00	\$ 441.05	\$ (2.95)	-0.66%
Total	\$ 17,650.00	\$ 18,525.00	\$ 875.00	4.96%

**University of Kansas**  
**Proposed FY 2014 Tuition and Required Fees (All Students)**  
**Fulltime, Per Semester**  
**KU Edwards Campus**

	<b>Approved FY 2013</b>	<b>Proposed FY 2014</b>	<b>\$ Increase</b>	<b>% Increase</b>
<b>Resident Undergrad. (15 hrs.)</b>				
Tuition	\$ 3,999.75	\$ 4,197.75	\$ 198.00	4.95%
Program Fee	\$ 678.00	\$ 718.50	\$ 40.50	5.97%
Campus Fees	\$ 792.00	\$ 792.00	\$ -	0.00%
Total	\$ 5,469.75	\$ 5,708.25	\$ 238.50	4.36%
<b>Non-Res. Undergrad. (15 hrs.)</b>				
Tuition	\$ 10,421.25	\$ 10,937.25	\$ 516.00	4.95%
Program Fee	\$ 678.00	\$ 718.50	\$ 40.50	5.97%
Campus Fees	\$ 792.00	\$ 792.00	\$ -	0.00%
Total	\$ 11,891.25	\$ 12,447.75	\$ 556.50	4.68%
<b>Resident Graduate (12 hrs.)</b>				
Tuition	\$ 3,957.60	\$ 4,135.80	\$ 178.20	4.50%
Program Fee	\$ 542.40	\$ 574.80	\$ 32.40	5.97%
Campus Fees	\$ 792.00	\$ 792.00	\$ -	0.00%
Total	\$ 5,292.00	\$ 5,502.60	\$ 210.60	3.98%
<b>Non-Res. Graduate (12 hrs.)</b>				
Tuition	\$ 9,258.60	\$ 9,717.00	\$ 458.40	4.95%
Program Fee	\$ 542.40	\$ 574.80	\$ 32.40	5.97%
Campus Fees	\$ 792.00	\$ 792.00	\$ -	0.00%
Total	\$ 10,593.00	\$ 11,083.80	\$ 490.80	4.63%



**University of Kansas Medical Center**  
**Proposed FY 2014 Tuition and Required Fees (All Students)**  
**Fulltime, Per Semester**

	<b>Approved FY 2013</b>	<b>Proposed FY 2014</b>	<b>\$ Increase</b>	<b>% Increase</b>
<b>Resident Undergrad. (15 hrs.)</b>				
Tuition	3,909.75	4,195.54	285.79	7.31%
Required Fees	248.35	280.30	31.95	12.86%
Total	4,158.10	4,475.84	317.74	7.64%
<b>Non-Res. Undergrad. (15 hrs.)</b>				
Tuition	10,271.25	10,874.96	603.71	5.88%
Required Fees	248.35	280.30	31.95	12.86%
Total	10,519.60	11,155.26	635.66	6.04%
<b>Resident Graduate (12 hrs.)</b>				
Tuition	3,865.80	4,130.97	265.17	6.86%
Required Fees	248.35	280.30	31.95	12.86%
Total	4,114.15	4,411.27	297.12	7.22%
<b>Non-Res. Graduate (12 hrs.)</b>				
Tuition	9,235.80	9,769.83	534.03	5.78%
Required Fees	248.35	280.30	31.95	12.86%
Total	9,484.15	10,050.13	565.98	5.97%
<b>Resident Medical Students (per Semester)</b>				
Tuition	14,692.70	15,487.35	794.65	5.41%
Required Fees	325.90	366.35	40.45	12.41%
Total	15,018.60	15,853.70	835.10	5.56%
<b>Non-Res. Medical Students (per Semester)</b>				
Tuition	26,057.55	27,420.45	1,362.90	5.23%
Required Fees	325.90	366.35	40.45	12.41%
Total	26,383.45	27,786.80	1,403.35	5.32%

**Kansas Board of Regents  
FY 2014 Tuition Setting Analysis**

**UNIVERSITY: University of Kansas, Lawrence Campus**

FY 2013 SGF Revised Appropriation	\$136,855,067
FY 2014 SGF Base Appropriation	\$133,564,031

<b><u>FY 2014 SGF Reductions &amp; Required, Non-discretionary Expenditure Increases</u></b>	
State General Fund Reductions (SGF)	
Increase from FY 2013 to FY 2014 Governor's Recommendation	\$73,154
Conference Committee 1.5% Reduction from Governor's Recommendation	(\$2,055,690)
Conference Committee Salary Reduction from Governor's Recommendation	(\$1,308,500)
<b>Total SGF Reductions</b>	<b>(\$3,291,036)</b>
Required Expenditure Increases (GU - typical SGF/Tuition Financed Exp.)	
GTA/GRA Health Insurance Rate Increase	\$10,000
Faculty Promotion/Tenure	\$188,000
Other Fringe Benefit Adjustments	\$490,000
Utilities (Rate Increase)	\$200,000
	\$0
<b>Total Required Expenditure Increases</b>	<b>\$888,000</b>
<b>Required Expenditure Increases and SGF Reductions</b>	<b>(\$4,179,036)</b>
<b><u>Other Proposed University Specific Expenditure Increases - salary increases, Foresight 2020, university strategic plan</u></b>	
Instructional Support (Tuition Advisory Committee recommended \$457,300)	\$0
Retain Outstanding Faculty and Staff	
* 2% Mid-Year Salary Increase	\$2,579,500
* One-Time Funding for Budget Cuts	\$2,579,500
Expanding Education Master's degrees to Online Environment	\$150,000
Other School Specific Course Fees	\$1,227,000
Departmental Budget Reductions	(\$2,833,736)
<b>Total Other Proposed University Specific Expenditure Increases</b>	<b>\$3,702,264</b>
<b>Total Expenditure Increases</b>	<b>(\$7,881,300)</b>

<b><u>FY 2014 Revenue from Tuition Proposal</u></b>	
Estimated Revenue from Reallocations	\$0
Estimated Revenue from Tuition Proposal	\$6,504,300
Estimated Revenues from Proposed Increases in Course Per Cr.Hr. Rates	\$1,227,000
Estimated Revenues from Proposed Changes to Tuition Structure	\$150,000
<b>Total Proposed Tuition Revenue</b>	<b>\$7,881,300</b>

<b><u>FY 2014 Reallocations or Savings (Summary List)</u></b>	
Collaborative Purchasing (savings)	\$1,000,000
Merger of facilities and maintenance staff (savings)	\$2,600,000
Centralizing/Virtualizing Servers (savings)	\$650,000
Campus Master Plan (investment)	(\$1,300,000)
Experiential Learning (investment)	(\$215,000)
Research computing infrastructure (investment)	(\$610,000)
Research Initiatives (investment)	(\$1,000,000)
Enrollment management and retention (investment)	(\$650,000)
Imaging and document management system (investment)	(\$475,000)
<b>Total Reallocations or Savings</b>	<b>\$0</b>

**Kansas Board of Regents**  
**FY 2014 Tuition Setting Analysis**

**UNIVERSITY: University of Kansas Medical Center**

FY 2013 SGF Revised Appropriation

\$101,463,373

FY 2014 SGF Base Appropriation

\$97,216,268

**FY 2014 SGF Reductions & Required, Non-discretionary Expenditure Increases**

State General Fund Reductions (SGF)

1.5% reduction

(\$1,593,039)

Salary Reduction

(\$2,655,264)

Other Global Reductions (Longevity)

(\$58,723)

Benefit rate adjustment

\$59,921

\$0

\$0

\$0

**Total SGF Reductions**

**(\$4,247,105)**

Required Expenditure Increases (GU - typical SGF/Tuition Financed Exp.)

\$0

Faculty Promotion and Tenure

\$150,000

KPERS Rate Increase

\$67,782

Other Fringe Benefit Adjustments

\$225,138

Utilities - Electricity

\$300,000

\$0

Total Required Expenditure Increases

\$742,920

**Required Expenditure Increases and SGF Reductions**

**(\$4,990,025)**

**Other Proposed University Specific Expenditure Increases - salary increases,**

**Foresight 2020, university strategic plan**

Information Technology Infrastructure

\$270,000

Institutional Diversity Program

\$45,000

\$0

Total Other Proposed University Specific Expenditure Increases

\$315,000

**Total Expenditure Increases**

**(\$5,305,025)**

**FY 2014 Revenue from Tuition Proposal**

Estimated Revenue from Reallocations

\$0

Estimated Revenue from Tuition Proposal

\$1,763,100

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**

**\$1,763,100**

**FY 2014 Reallocations or Savings (Summary List)**

Facilities Reorganization (savings)

\$859,000

New positions in Facilities and salary adjustments for USS staff

(\$859,000)

**Total Reallocations or Savings**

**\$0**

NOTE: SGF Appropriation does not include \$4,488,171 for the Medical Scholarship and Loan Program

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

**University:** University of Kansas, Lawrence Campus

	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>Estimated FY 2013</b>	<b>Projected FY 2014</b>
Balance Forward	\$8,512,858	\$15,198,826	\$24,638,909	\$23,963,996	\$20,000,000
Revenue	\$226,169,058	\$235,776,116	\$245,863,113	\$254,550,000	\$262,431,300
Total Available	\$234,681,916	\$250,974,942	\$270,502,022	\$278,513,996	\$282,431,300
Balance Forward as a Percentage of Total Revenue	3.8%	6.4%	10.0%	9.4%	7.6%
Expenditures	221,258,749	225,154,528	246,538,027	258,513,996	262,431,300
Balance Forward	\$13,423,167	\$25,820,414	\$23,963,995	\$20,000,000	\$20,000,000
Total Commitments (see description below)					\$ 20,000,000

**Detailed Description of Commitments:**

Equipment & Technology	\$ 1,000,000
Facilities & Renovations	\$ 1,300,000
Start-up	\$ 2,000,000
Summer salaries (5 pay periods until Fall Collections are received)	\$ 15,700,000

**Total Commitments Against FY 2013 Carry Forward** \$ 20,000,000

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

**University:** University of Kansas Medical Center

	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>Estimated FY2013</b>	<b>Projected 2014</b>
Balance Forward	\$3,329,470	\$5,604,458	\$7,228,760	\$6,027,029	\$ 4,980,000
Revenue	\$28,981,497	\$30,296,271	\$33,853,304	\$35,371,663	\$ 37,134,763
Total Available	\$32,310,967	\$35,900,729	\$41,082,064	\$41,398,692	\$42,114,763
Balance Forward as a Percentage of Total Revenue	11.5%	18.5%	21.4%	17.0%	13.4%
Expenditures	\$ 27,796,400	\$ 28,671,978	\$ 35,055,035	\$ 36,418,692	\$ 40,409,523
Balance Forward	\$4,514,567	\$7,228,751	\$6,027,029	\$4,980,000	\$1,705,240
Total Commitments (see description below)					

Detailed Description of Commitments:

Summer Salaries	\$2,782,612
Remodeling or Renovation Projects	\$2,148,790
Enterprise systems	\$1,152,479
Wahl Hall East Flood Recovery	\$807,000
Total Commitments against FY 2013 Carry Forward	\$6,890,881

Source:404

## University of Kansas, Lawrence Campus

### 1% Increase in Tuition dollars

Revenues Generated		
Undergraduates:		
Compact Year 1 Resident	223,000	
Compact Year 1 Non-resident	183,000	
Compact Year 2 Resident	-	
Compact Year 2 Non-resident	-	
Compact Year 3 Resident	-	
Compact Year 3 Non-Resident	-	
Standard Tuition Resident	327,000	
Standard Tuition Non-resident	203,000	
		<b>Estimated New</b>
		Tuition Revenues
Undergraduate Residents	550,000	2,722,500
Undergraduate Non-residents	386,000	1,910,700
Graduate Residents	241,000	1,192,950
Graduate Non-residents	137,000	678,150
Total Students (all categories)	1,314,000	6,504,300
Online Masters Programs		150,000
Course Fee Rate Increase		1,227,000
Total Increase for FY 2014		7,881,300

### Estimate of Total Tuition Revenues for Fiscal Year 2014 (projected)

262,431,300

University of Kansas Medical Center

Appendix F-3

**5% Increase in Tuition dollars**

	Revenues Generated	Estimated Total Tuition Revenue
Undergraduate Residents	\$20,276.00	\$101,378.00
Undergraduate Non-residents	\$5,642.00	\$28,110.00
Graduate Residents	\$32,053.00	\$160,266.00
Graduate Non-residents	\$27,116.00	\$135,582.00
Medical Students Residents	\$242,673.00	\$1,213,455.00
Medical Students Non-residents	\$24,860.00	\$124,309.00
Total Students (all categories)	<u>\$352,620.00</u>	<u>\$1,763,100.00</u>

**Estimate of Total Tuition Revenues for Fiscal Year 2014 (projected)**

\$	37,134,763
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**Kansas Board of Regents  
Projected and Actual Tuition Revenue Increases**

**University:** University of Kansas, Lawrence Campus

<b>Tuition Revenue Increase</b>	<b>FY 2009<sup>5</sup></b>	<b>FY 2010<sup>6</sup></b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013<sup>4</sup></b>
Actual General Fees Fund Increase <sup>1</sup>	\$16,681,976	\$11,664,452	\$9,607,058	\$10,086,997	\$8,636,887
Projected Tuition Proposal Increase <sup>2</sup>	\$12,098,479	\$9,103,368	\$11,249,942	\$12,470,000	\$14,427,300
Difference - Other Revenue Increases <sup>3</sup>	\$4,583,497	\$2,561,084	(\$1,642,884)	(\$2,383,003)	(\$5,790,413)
Other Increase as Percent of Current Year Revenue	2.1%	1.1%	-0.7%	-1.00%	-2.30%
Total Student Credit Hours	673,469.05	670,138.55	655,502.40	635,438.70	616,518.70
Total Student Head Count (fall term)	26,999	26,826	26,266	25,448	24,577

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

<sup>2</sup> Source: University Tuition Proposal -- projected increase from tuition price increase

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

<sup>4</sup> Estimated FY 2013 Collections

<sup>5</sup> FY 2009 SGF Budget Reductions \$6,581,570

<sup>6</sup> FY 2010 SGF Budget Reductions \$18,258,543



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

**University:** University of Kansas Medical Center

<b>Tuition Revenue Increase</b>	<b>FY 2009 <sup>5</sup></b>	<b>FY 2010 <sup>6</sup></b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>
Actual General Fees Fund Increase <sup>1</sup>	\$1,918,757	\$1,867,709	\$1,314,774	\$3,557,033	\$1,518,359
Projected Tuition Proposal Increase <sup>2</sup>	\$1,400,000	\$1,600,000	\$1,600,000	\$1,600,000	\$1,900,000
Difference - Other Revenue Increases <sup>3</sup>	\$518,757	\$267,709	(\$285,226)	\$1,957,033	(\$381,641)
Other Increase as Percent of Current Year Revenue	1.92%	0.93%	1.10%	0.92%	0.92%
Total Student Credit Hours					
Total Student Head Count (fall term)	3,103	3,178	3,270	3,170	3,362

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

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

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

<sup>4</sup> Estimated FY 2013 Collections

<sup>5</sup> FY 2009 SGF Budget Reductions \$5,169,769 (does not include Medical Loan Program)

<sup>6</sup> FY 2010 SGF Budget Reductions \$14,392,698 (does not include Medical Loan Program)

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

**Lawrence Campus**

I. DESCRIPTION OF FEE ADJUSTMENT(S)

Campus fees required of full-time undergraduate and graduate students at the Lawrence campus will decrease from \$444.00 to \$441.05 per semester in FY 2014. The fees for student health services, recycling and renewable energy and sustainability will be raised and the legal services, Student Union activities and the multicultural building fee 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, fee proposals will first 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 services and the quality of education at KU, the University of Kansas Student Senate is proposing that required campus fees at the Lawrence Campus be decreased by .66% in FY 2014 to \$441.05 per semester for a full-time student.

III. REVIEW OF FEE ADJUSTMENT(S)

**Student Health Services (SHS) Operations**

SHS provides medical outpatient healthcare services, support services such as pharmacy and lab, and education regarding lifestyle choices and wellness. SHS is located in Watkins Student Health Center. SHS has experienced lower revenues due to reduced insurance reimbursement. Additionally, cost of fee for service elements as well as changes in medical testing guidelines have required requesting a fee increase for SHS Operations. The proposed SHS Operations fee will increase from \$111.70 to \$112.80 per semester for full-time students in FY 2014 to provide additional resources of approximately \$49,500 to pay for ongoing operation expenses.

**Recycling**

The recycling program assists the campus community with development and implementation of waste reduction and recycling programs. The Campus Environmental Improvement Recycling Fee provides funding for part-time student staff and 1 full-time University Support Staff person. Student Senate has proposed increasing this fee from \$3.60 to \$4.30 per semester for full-time students in FY 2014, which will provide approximately \$31,500 in additional funds.

### 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 \$.75 to \$1.00 per semester for full-time students in FY 2014 which will provide approximately \$11,250 in additional funds.

### Legal Services for Students (LSS)

LSS provides legal advice, representation, tax return assistance and educational programs to students on most legal matters. Student Senate proposes to decrease the LSS fee from \$12.00 to \$11.50 per semester for full-time students in FY 2014. Securing grant support and careful budget management by LSS has allowed a fee decrease, reducing funds collected in FY 2014 by \$22,500.

### Student Union Activities (SUA)

SUA is a student organization that plans educational and entertainment events for the entire KU community. The events are chosen, planned, and put on by seven student committees and largely promoted by the committees. The SUA fee supports the operating expenses associated with SUA events. Student Senate proposes to reduce the SUA fee from \$6.00 to \$5.00 in FY 2014, reducing fees assessed on students by \$45,000.

### Multicultural Building Fee

In 2003, the University, in partnership with Student Senate, developed a plan to build an addition to the Kansas Union to house the Sabatini Multicultural Resource Center (SMRC). The SMRC was funded through donor contributions, student fees and university resources. The student fee of \$3.50 per full-time student supporting the construction of the SMRC sunsets in FY 2013. Expiration of the \$3.50 multicultural building fee will reduce fees assessed on students by \$157,500.

## **KUMC Campus**

### **I. DESCRIPTION OF FEE ADJUSTMENT(S)**

Campus fees required of full-time undergraduate and graduate students at the Medical Center campus will increase from \$610.15 to \$646.65 per year in FY 2014. Campus fees required of medical students will increase from \$651.80 to \$732.70 per year. The fees for student health, library, fitness center, student records and educational support will be increased 3%. The student activity and disability insurance fee will remain unchanged. A portion of the Student Governing Council Fee (SGC) will be redirected to new Student Life fee of \$30 per semester for undergraduate and graduate students and \$37.50 per semester for medical students that is being proposed.

### **II. JUSTIFICATION FOR FEE ADJUSTMENT(S)**

KUMC's Student Governing Council conducted an extensive reorganization this year that included the creation of a student services committee. It was important to this committee and the KUMC tuition and fees committee that KUMC continue to provide a quality experience for students and ensure the continuation of student services independent of state funding. The Student Governing Council and the KUMC Tuition and Fees Committee approved the new student life fee. Based on student input and student need, the KUMC tuition and fees committee also approved the elimination of a summer required campus fee to ensure year-round access to important student services such as student health, recreation, and activities.

### **III. REVIEW OF FEE ADJUSTMENT(S)**

Historically, the Office of Student Life has received funding from the Division of Student Services. As state funds have been cut over the last several years, the Office of Student Life has experienced a decline in resources and has had to reduce services to students.

To protect services that enhance the student experience the Student Governing Council has approved a student fee of \$30 per semester for undergraduate and graduate students and \$37.50 per semester for medical students. This fee guarantees a baseline service for student life, insulating the student educational experience from state politics.

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

The FY 2014 fee increase will generate approximately \$275,000 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.



April 24, 2013

Student Governing Council (SGC) has voted for the implementation of a KU Medical Center Student Life Fee. This fee of \$37.50 per semester is to be assessed to all on-campus students at the University of Kansas Medical Center. This fee will obviate the need for SGC's contribution of \$6 per student per semester to the Office of Student Life. Therefore, the fee of \$12.00 per semester for SGC is to be decreased to \$6.00 to compensate. The adjustment in the student fee will be used to ensure sustainability of programming for KUMC students in conjunction with the Office of Student Life. The KUMC Student Governing Council of 2012-2013 understands the relevance of these programs to maintain healthy, balanced students and a strong community on the KUMC campus.

Respectfully Submitted,

Charles C. Jehle  
Student Governing Council President

Kirsten Devin  
Student Governing Council Chair

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**FY 2014 TUITION AND FEE PROPOSALS**  
**STATE UNIVERSITY: Fort Hays State University**

**A. FY 2014 PROPOSED TUITION RATES (all students for general use expenditures)**

	Approved FY 2013 Tuition Rate	Proposed FY 2014 Tuition Rate	\$ Increase	% Increase
UG Res.	\$108.30	\$112.00	\$ 3.70	3.42%
Gr. Res.	\$161.85	\$167.40	\$ 5.55	3.43%
UG NR	\$381.05	\$394.10	\$ 13.05	3.42%
Gr. NR	\$461.00	\$476.75	\$ 15.75	3.42%

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

**B. FY 2014 PROPOSED COURSE FEE RATES FOR SPECIFIED PROGRAMS (specific students for specified programs)**

	Approved FY 2013 Rate	Proposed FY 2014 Rate	\$ Increase	% Increase
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Program-Specific Tuition or Fee:  
(Specify)

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 President in fall 2012. Discussion involving the President, Vice President for Administration and Finance and Student Government Association Leadership began in late fall 2012. 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 TUITION AND FEE REVENUES AND PLANNED USES OF INCREASED REVENUES**

FHSU expects tuition revenue to increase by approximately \$1,148,000 dollars next fiscal year due to the requested increase of 3.42%. Additional revenue will be used to support the overall operation of the university including total base compensation increases for faculty and unclassified staff (\$606,000), other fringe benefits costs (\$39,000), compensation increases required by contract with AAUP (\$74,000), increase in KPERS costs (\$54,000), longevity bonuses (\$10,000), and new positions required as a result of overall growth (\$280,000). The balance of the increases listed above not covered by the tuition increase will be gained through efficiencies such as savings in electrical costs from wind generation of (\$500,000) and reallocation of funds from changes in staff funding, attrition and retirements (\$200,000). Part of the reallocation process will include hiring faculty in high demand areas, those that are fastest growing or have specific needs such advisors for the virtual program and hiring staff in other areas to improve service to students and the campus in general.

## 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 \$3.70.

For a student taking 15 credit hours the added cost per semester is \$55.50 in tuition and when adding the increase in fees the added cost totals \$62.55.

Fort Hays State University, even considering the proposed tuition for FY 2014, 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 remain 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 is evident by its 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 a high quality economical education for the benefit of students, parents, and taxpayers.

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

Fort Hays State University requests an average Higher Education Price Index (HEPI) fee increase of **1.83%** to nine fees. This increase is based upon a 3 year rolling average of HEPI. No new fees are being proposed this year.

### FY 2014 Proposed Campus Privilege Fees (per SCH)

	FY 2013	FY 2014	\$ Inc	% Inc
Educational Opportunity	\$0.41	\$0.42	\$0.01	2.38%
Student Health	\$4.31	\$4.38	\$0.07	1.62%
Student Union	\$3.81	\$3.88	\$0.07	1.84%
Student Union Student Service Fee	\$1.80	\$1.83	\$0.03	1.64%
Memorial Union Bond	\$6.00	\$6.00	\$0.00	0.0%
Student Activity	\$5.47	\$5.57	\$0.10	1.83%
Lewis Field Bond Fee	\$1.00	\$1.00	\$0.00	0.0%
Parking Fee	\$0.87	\$0.89	\$0.02	2.30%
Athletic Fee	\$7.89	\$8.03	\$0.14	1.77%
Wellness Center	\$0.89	\$0.91	\$0.02	2.25%
Public Safety and Awareness	\$0.35	\$0.36	\$0.01	2.86%
Total	\$32.80	\$33.27	\$0.47	1.43%

Other Fees:*	FY 2013	FY 2014	\$Inc	%Inc
Virtual College Area Fee	\$70.00	\$70.00	\$0.00	0.00%
International Fee	\$30.00	\$30.00	\$0.00	0.00%

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

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



**FORT HAYS STATE UNIVERSITY****Proposed FY 2014 Tuition and Required Fees (All Students)****Fulltime, Per Semester**

	<b>Approved FY 2013</b>	<b>Proposed FY 2014</b>	<b>\$ Increase</b>	<b>% Increase</b>
<b>Resident Undergrad. (15 hrs.)</b>				
Tuition	\$ 1,624.50	\$ 1,680.00	\$ 55.50	3.42%
Required Fees	<u>\$ 492.00</u>	<u>\$ 499.05</u>	<u>\$ 7.05</u>	1.43%
Total	\$ 2,116.50	\$ 2,179.05	\$ 62.55	2.96%
<b>Non-Res. Undergrad. (15 hrs.)</b>				
Tuition	\$ 5,715.75	\$ 5,911.50	\$ 195.75	3.42%
Required Fees	<u>\$ 492.00</u>	<u>\$ 499.05</u>	<u>\$ 7.05</u>	1.43%
Total	\$ 6,207.75	\$ 6,410.55	\$ 202.80	3.27%
<b>Resident Graduate (12 hrs.)</b>				
Tuition	\$ 1,942.20	\$ 2,008.80	\$ 66.60	3.43%
Required Fees	<u>\$ 393.60</u>	<u>\$ 399.24</u>	<u>\$ 5.64</u>	1.43%
Total	\$ 2,335.80	\$ 2,408.04	\$ 72.24	3.09%
<b>Non-Res. Graduate (12 hrs.)</b>				
Tuition	\$ 5,532.00	\$ 5,721.00	\$ 189.00	3.42%
Required Fees	<u>\$ 393.60</u>	<u>\$ 399.24</u>	<u>\$ 5.64</u>	1.43%
Total	\$ 5,925.60	\$ 6,120.24	\$ 194.64	3.28%
<b>Virtual Undergraduate (15 hrs.)</b>				

**Kansas Board of Regents**  
**FY 2014 Tuition Setting Analysis**

**UNIVERSITY:**

FY 2013 SGF Revised Appropriation	\$33,509,397
FY 2014 SGF Base Appropriation	\$33,422,006

**FY 2013 SGF Reductions & Required Expenditure Increases**

State General Fund Reductions (SGF)

Longevity	\$67,193
SGF	\$501,819
Salary Cap	\$276,176
	\$0
	\$0
	\$0
<b>Total SGF Reductions</b>	<b>\$845,188</b>

Required Expenditure Increases (GU - typical SGF/Tuition Financed Exp.)

KPERS Rate Increase	\$54,077
Faculty Promoton/ <i>Tenure/Degree Completion</i>	\$74,267
Classified Longevity (Increase over FY 2013 Base)	\$10,000
Other Fringe Benefit Adjustments	\$39,427

Total Required Expenditure Increases	\$177,771
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<b>Required Expenditure Increases and SGF Reductions</b>	<b>\$1,022,959</b>
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**Other Proposed University Specific Expenditure Increases (per Tuition Proposal)**

Faculty and Unclassified Compensation (2% Base Increase)	\$606,370
New Positions to Accomadate Growth	\$279,885

Total Other Proposed University Specific Expenditure Increases	\$886,255
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<b>Total Expenditure Increases</b>	<b>\$1,909,214</b>
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**FY 2014 Revenue from Tuition Proposal**

Estimated Revenue from Tuition Proposal	\$1,148,000
Estimated Revenues from Proposed Increases in Course Per Cr.Hr. Rates	\$0
Estimated Revenues from Proposed Changes to Tuition Structure	\$0
<b>Total Proposed Tuition Revenue</b>	<b>\$1,148,000</b>

**FY 2014 Other Proposals (if any)**

Reallocation of Savings from Retirements, Attrition or Other Vacancy	\$200,000
Wind Generation Savings	\$500,000

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

**University:** Fort Hays State University

	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>Estimated FY 2013</b>	<b>Projected FY 2014*</b>
Balance Forward	\$16,828,662	\$19,055,202	\$23,140,050	\$23,848,351	\$16,426,083
Revenue	\$25,016,441	\$27,398,811	\$31,362,280	\$33,578,966	\$34,727,000
Total Available	\$41,845,103	\$46,454,013	\$54,502,330	\$57,427,317	\$51,153,083
Balance Forward as a Percentage of Total Revenue	67.3%	69.5%	73.8%	71.0%	47.3%
Expenditures	22,789,901	23,313,963	\$ 30,653,979	41,001,234	39,330,987
Balance Forward	\$19,055,202	\$23,140,050	\$23,848,351	\$16,426,083	\$11,822,096
Total Commitments (see description below)					\$10,400,000

Detailed Description of Commitments:

\* Includes \$757,963 one time bonus expenditure for FY 2014

Infrastructure Improvements for Campus Expansion	\$5,000,000
Center For Network Learning (Bal. for Completion 2014)	\$5,400,000

Total	\$10,400,000
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FHSU

**1% Increase in Tuition dollars**

	<b>Revenues Generated</b>	<b>Estimate Total Tuition Revenue</b>
Undergraduate Residents	\$ 221,635	\$ 758,004.15
Undergraduate Non-residents	\$ 48,275	\$ 165,103.21
Graduate Residents	\$ 38,669	\$ 132,250.15
Graduate Non-residents	\$ 27,088	\$ 92,642.48
Total Students (all categories)	\$ 335,667	\$ 1,148,000.00

**Estimate of Total Tuition Revenues for Fiscal Year 2014 (projected)**

\$ 1,148,000
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\* Assumes a 1% increase in all categories. FHSU is not requesting an increase in undergraduate non-residents.

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## Projected and Actual Tuition Revenue Increases

University: Fort Hays State University

Tuition Revenue Increase	FY 2009 <sup>4</sup>	FY 2010 <sup>5</sup>	FY 2011	FY 2012	FY 2013 <sup>6</sup>
Actual General Fees Increase <sup>1</sup>	\$1,880,854	\$4,083,345	\$2,382,370	\$3,963,469	\$2,216,686
Projected Tuition Proposal Increase <sup>2</sup>	\$1,013,000	\$1,500,000	\$700,000	\$1,060,000	\$896,000
Difference - Other Revenue Increases <sup>3</sup>	\$867,854	\$2,583,345	\$1,682,370	\$2,903,469	\$1,320,686
Other Increase as Percent of Current Year Revenue	4.1%	10.4%	6.1%	9.3%	3.9%
Total Student Credit Hours	188,677	209,285	226,344	251,275	256,325
Total Student Head Count (fall term)	10,107	11,308	11,883	12,802	13,310

<sup>1</sup> Source: General Fees Fund -- actual net revenues increase over previous fiscal year<sup>2</sup> Source: University Tuition Proposal -- projected increase from tuition price increase<sup>3</sup> Other General Fees Fund increases attributed to changes in enrollment, mix of students, on-campus vs. off-campus<sup>4</sup> FY 2009 SGF Budget Reductions \$ 1,597,322<sup>5</sup> FY 2010 SGF Budget Reductions \$ 4,421,346<sup>6</sup> Estimated FY 2013 tuition collections

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 seven fees. A three year rolling average of the Higher Education Pricing Index (HEPI) will be used which equates to 1.83%.

No new fees are proposed for this fiscal year.

II. JUSTIFICATION FOR FEE ADJUSTMENT(S)

The proposed inflationary increase is to be applied to seven fees to maintain purchasing power of the programs that are supported by the fees.

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

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

The proposed fee increase of \$ .47 per credit hour is expected to add \$ 52,640 to the fee supported programs and will affect approximately 4,700 students.

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

None

# FISCAL YEAR 2014 TUITION PROPOSAL

## Kansas State University

### A. FY 2014 PROPOSED TUITION RATES FOR ALL STUDENTS

	Approved FY 2013	Proposed FY 2014		
	Tuition Rate	Tuition Rate	Dollar Increase	Percent Increase
<b>Manhattan Campus:</b>				
Undergrad. Resident	\$243.90	\$261.00	\$17.10	7.0%
Graduate Resident	\$327.20	\$350.10	\$22.90	7.0%
Undergrad. Non-Resident	\$647.20	\$692.50	\$45.30	7.0%
Graduate Non-Resident	\$738.40	\$790.10	\$51.70	7.0%
<b>Olathe Campus:</b>				
Graduate	327.20	\$350.10	\$22.90	7.0%
<b>Salina Campus:</b>				
Undergrad. Resident Pre-College	\$122.00	\$122.00	--	--
Undergrad. Resident	\$231.70	\$247.10	\$15.40	6.6%
Undergrad. Non-Resident	\$613.80	\$656.00	\$42.20	6.9%
Graduate Resident	\$327.20	\$350.10	\$22.90	7.0%
Graduate Non-Resident	\$738.40	\$790.10	\$51.70	7.0%
<b>Veterinary Medicine:</b>				
Resident	\$497.00	\$512.40	\$15.40	3.1%
Non-Resident	\$1,127.80	\$1,162.10	\$34.30	3.0%

The FY 2013 rates include a \$11.00 per hour college fee. The proposed FY 2014 rates include an \$11.80 per hour college fee which increases by 7%. The Salina Campus maintained the fee at \$11.00 for the undergraduate credit hours. Funds collected from these charges are allocated to the colleges, tracked separately and allocated through processes that include student input.

The Olathe campus will offer selected graduate programs. These programs will be offered using a combination of face-to-face and distance learning courses. The students enrolled in the programs will primarily be residents of the metro-area and animal-health corridor. We propose assessing all students at the same rate – much the same as is done for distance education courses. In addition to tuition, students enrolled in face-to-face Olathe course will be charged a campus fee of \$127.70 per hour to be used to support student services and pay other academic costs at the Olathe campus.



**B. FY 2014 PROPOSED COURSE FEE RATES FOR SPECIFIED PROGRAMS**

<b>Per Credit Hour Fee</b>	<b>Approved FY 2013 College Fee</b>	<b>Proposed FY 2014 College Fee</b>	<b>Dollar Increase</b>	<b>Percent Increase</b>
<b>Manhattan Campus:</b>				
College of Architecture	\$19.00	\$35.00	\$16.00	84.2%
College of Business	\$20.00	\$20.00	-	-
College of Engineering	\$39.00	\$39.00	-	-
College of Arts and Sciences	-	\$8.00	\$8.00	NA
<b>Semester Fee</b>				
College of Bus Prof Advancement Fee	\$100.00	\$100.00	-	-

The College of Architecture, Planning and Design College Committee on Planning which is comprised of students and faculty made a recommendation to the Dean to increase the college technology/equipment fee by \$16/student credit hour in FY 2014 and by \$5 for the next four consecutive fiscal years. The rationale was the current fee only provided half of the funds necessary to cover the college's technology costs. The fee increase also was included in the Targeted Enhancement Request to begin the architectural design process to expand and renovate Seaton Hall. This Targeted Enhancement request was supported by the Board of Regents for FY 2014 and funded by the Governor. After review by the Dean, the fee proposal was submitted to the Dean's Student Advisory Council and discussions were held to explain the purpose of the fee and to gather input from the students. The students had initial concerns about the large increase implemented in the first year but overall they supported the fee. The Dean, along with a student representative from the college, then presented the proposal to the university-wide Tuition Strategies Committee (TSC). The students on the TSC also expressed concern with the multi-year plan especially if the Legislature did not restore the Governor's funding in support of the building. The committee voted in support of the first-year increase of \$16/SCH but did not support the multi-year plan. They will reconsider the multi-year plan next year after more is known about the legislative support for the building. The increase is estimated to generate additional annual revenue of \$270,000. The legislature provided \$1,000,000 from the Education Building Fund to continue the architecture design for the expansion and renovation of Seaton Hall in FY 2014.

The College of Arts and Sciences requested a \$10/student credit hour fee that came from a recommendation of a college committee tasked with evaluating current college course fees. The recommended fee will assist the college with the recurring costs of laboratory, studio, and classroom courses and will address the long-standing needs of capital equipment for specific programs. The fee also will support undergraduate research opportunities and undergraduate study abroad scholarships. The additional revenue will assist the college in addressing its strategic plan goals of providing a central academic core, facilities to support faculty and student growth and a top 50 public research university educational experience. The proposal was discussed at the college's Alumni Advisory Board meetings, the Department Heads Council meetings and the Arts and Sciences student meetings with SGA representatives of the college. The Dean, along with a student representative from the college, presented the fee proposal to the TSC committee. The TSC committee members expressed concern about the immediate impact of the \$10/student credit hour fee since many students take Arts and Sciences courses even though they are not enrolled in that college. After much discussion the TSC committee approved a \$8/student credit hour fee and amended the funding list to include academic advisors and additional class sections to address enrollment growth. They requested the college provide an annual report to the TSC committee that includes the allocation of the fee to the various categories and actual amount spent in each category. Central administration concurred with the recommendation of the

TSC of \$8 in FY 2014 and to consider increasing the fee to \$10 in FY 2015. The new fee is projected to generate additional annual revenue of \$2.3 million.

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

No changes are proposed.

### **D. OTHER TUITION OR FEE PROPOSAL THAT REQUIRES BOARD APPROVAL**

During the last couple of years, the English Language Program (ELP) has grown not only in size but also in complexity. The main ELP curriculum focuses on assisting international students improve their English skills in order to pursue undergraduate and graduate degrees at K-State. About 95% of our regular ELP students go on to take academic coursework at K-State. In the last few years, however, we have started to engage in several collaborative projects with K-State departments and colleges to provide support for short programs and to help ELP students transition into academic coursework. In addition, the ELP received accreditation from the Commission on English language program Accreditation in 2008 and is now seeking re-accreditation. All of these new initiatives put stress on program resources not originally designed for this level of specificity to curriculum and scope and number of new initiatives.

Therefore we are requesting the English Language Program (ELP) tuition rate of \$270/SCH be increased to \$345/SCH for a \$75/SCH increase or a 28% increase. The tuition rate increase would generate about \$750,000 each year and would be used specifically for the following program needs. The ELP must increase instructor salaries and become more competitive in the market. In our last instructor search, the ELP could not meet the prevailing wage requirement for H1B applicants. Most ESL programs are currently hiring and we are now competing for a relatively small pool of domestic qualified ESL applicants. We also need to attract faculty with specialized ESL training in the areas of business and tech writing. Our CEA re-accreditation site visit report listed one weakness: the quality of instructors (3 mentioned by name). In order to hire highly qualified faculty our salaries must be competitive in the very competitive current market.

Our current technology and lab infrastructure and personnel prohibits us from requiring a lab component for our regular ELP students, making our program non-competitive compared to peer institutions. Investing in these areas is a need not just for our program but for the university. During the last year, the ELP has been asked to develop specialized courses, including, technical writing for a Computer Science/Han Yang University collaborative grant, business writing for K-State College of Business and a variety of tailor-made classes for the Ecuadorean Go-Teachers program. Developing specialized courses in the area of computer science and business requires the support of high quality tech classrooms and language lab. The ELP language lab can no longer support these types of technical courses without investment in infrastructure and equipment upgrades.

The ELP tuition rate has modestly increased from \$200/SCH in FY 2001 to \$270/SCH in FY 2013 while the undergraduate non-resident rate increased from \$310 to \$647 during the same time period. Currently KSU ranks 8<sup>th</sup> out of 13 other American Association of Intensive English Programs. KSU will rise to 6<sup>th</sup> with the proposed tuition increase.

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

The Manhattan campus Tuition Strategies Committee (TSC), with representatives of the Student Governing Association, university administration, and Faculty Senate met seven times between December 10<sup>th</sup> and April 18<sup>th</sup> to discuss university funding priorities and possible tuition recommendations. The student-led committee

consists of sixteen members including a student representative from each academic college on the Manhattan campus, a student representative from the Graduate School, a student representative from K-State Salina, the Vice President for Student Affairs, the Associate Dean of Student Life, the Faculty Senate President, the Senior Vice Provost for Academic Affairs and the Interim Vice President for Administration and Finance. The initial meeting was attended by President Schulz and Provost Mason to set the goals for the committee. The committee discussion revolved around the K-State 2025 strategic plan to become a top 50 public research university, as well as the desire to achieve 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. After discussion of funding needs and consideration of affordability concerns, the committee recommended a 6.5% 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 tuition rate increase of 6.0% at the K-State Salina Campus for the undergraduate resident and non-resident rate and maintains the graduate tuition rates consistent with Main Campus.

The College of Veterinary Medicine administration and students considered funding priorities and college aspirations. The need to balance affordability with quality also was discussed. A 3.0% increase for both resident and non-resident students were recommended.

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

The President, Provost and Interim Vice President for Administration and Finance met to review the proposals after the Legislature completed the FY 2014 state general fund allocations. The Legislature reduced the SGF allocation for Main Campus and ESARP by \$6.3 million and Veterinary Medicine by \$355,221. The decision was made to increase the Main Campus tuition rate by a half percent to 7.0% and eliminate additional faculty positions and salary increases for faculty and staff from the proposal to offset most of the state general fund reductions. The Salina tuition proposal will increase to 7% to offset the state general fund reduction. The Veterinary Medicine tuition rate will stay at the increase rate of 3%. Meetings will be scheduled in June to meet with the leadership groups of Faculty, Classified and Student Senate to update them on the tuition proposal and plan to cover the state general fund reductions.

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

	<b>Manhattan Campus</b>	<b>Salina Campus</b>	<b>Veterinary Medicine</b>	<b>Total</b>
<b>New Rate Related Revenue</b>	\$11,000,000	\$336,000	\$383,000	\$11,719,000
<b>Uses:</b>				
<b>KPERS and Benefit Rate Increases</b>	\$138,009	\$7,300	\$24,000	\$169,309
<b>Faculty Promotion Tenure</b>	\$865,000	\$0	\$73,600	\$938,600
<b>Professorial Awards/Univ Dist Prof</b>	\$470,000	\$0	\$70,500	\$540,500
<b>College Fees/GTA Waiver Incr</b>	\$595,000	\$0	\$22,000	\$617,000
<b>Financial Aid</b>	\$1,000,000	\$0	\$0	\$1,000,000
<b>Utilities</b>	\$1,000,000	\$25,000	\$0	\$1,025,000
<b>New Faculty Positions</b>	\$495,000	\$141,578	\$0	\$636,578
<b>Student Services Support</b>	\$301,991	\$0	\$0	\$301,991
<b>Distance Education Enhancements</b>	\$1,000,000	\$0	\$0	\$1,000,000
<b>Offset SGF Reductions</b>	\$5,135,000	\$162,122	\$192,900	\$5,490,022
<b>Total Uses</b>	<b>\$11,000,000</b>	<b>\$336,000</b>	<b>\$383,000</b>	<b>\$11,719,000</b>

There are minimum changes to the benefit rates in FY 2014 except the employer KPERS costs will increase .6%. The increased longevity pay out for qualified classified employees is included in the total.

The K-State University Handbook requires salary increments associated with promotion from Assistant Professor to Associate Professor, from Associate Professor to Professor and completion of post-professorial review. Seventy-two faculty achieved the promotions and 66 professors were approved for the professorial awards. The promotion allocation percent was increased to 15% of the average faculty salary from 8% and 11% respectively.

College fees, allocated to colleges to pay salaries, fringe benefits costs and other instructional costs are being increased to defray cost increases. The cost of GTA waivers increase by the tuition rate percent increase.

Additional resources are to be allocated to institutional aid. A high percentage of K-State's student body is considered "high need" as evidenced by Federal Pell Grant eligibility. We centrally award institutional aid to approximately 8,500 students.

Electricity rates and rates for water and sewer will increase. Utility costs saving projects were identified and those savings were used to replace two chillers at the Vet Med complex. Continued investment in the utilities infrastructure is needed to replace aging chillers on the main campus.

K-State has the need to hire additional tenure track faculty in targeted colleges that experienced enrollment growth over the past several years. Initially faculty on term appointments were hired to teach the additional sections required to address the enrollment growth. Since the enrollment growth has been maintained, targeted faculty hires are necessary to maintain teaching quality. Unfortunately the state general fund reductions have reduced the number of faculty we are able to hire.

Beginning with the Fall 2013 class, K-State is required to develop an individual plan of success for each student admitted as an exception to the state's qualified admission standards. Academic counselors were hired to assist in administering this requirement. In addition this funding includes support for positions in the Power Cat Financial Services area and Career and Employment Services.

K-State has a robust distance education division. We propose using the incremental rate-related distance education tuition revenue to pay increased costs for delivery, development and maintenance of distance education courses and programs.

The Kansas legislature reduced state general fund support by \$6.6 million in FY 2014. Those reductions will have a negative impact on our ability to make significant progress toward our K-State 2025 strategic goals. The reduction results in new faculty not being added to departments experiencing enrollment growth, no salary increase for faculty and staff, difficulty retaining our best and brightest faculty and staff, lack of funding to support the legislative mandate to prepare individualized learning plans for at-risk students, difficulty in attracting high-quality graduate students to our programs due to lack of competitive salaries and no tuition waivers for graduate research assistants, reduced state support for Extension agent positions, and reduced capability to support state initiatives with regard to wheat, sorghum, water and other vital commodities. The university is requesting that about half of the tuition proposal, \$5.5 million be used to offset the state general fund reductions. The remaining balance of \$1.1 million will be covered from internal reallocation from the base budget.

#### **G. MEASURES TAKEN TO KEEP PROPOSALS AS MODEST AS POSSIBLE.**

University support of Athletics has been reduced each year beginning in FY 2012 until it is completely eliminated in FY 2014. The remaining \$750,000 of state support will be reallocated to address instructional needs in the colleges. Our overall proposal is based on full allocation of all available resources and will allow us to meet our very basic needs. Each passing year without a state general fund increase to support the operating budget creates a larger struggle in maintaining a balance between affordability and the many needs of the university.

The University will reallocate \$1,297,321 from the base budget with \$800k repurposed from classroom supplies support and \$497,321 yet to be identified to cover the remaining state general fund reductions and our budget proposal.

The Aon Hewitt consultant report highlighted our fragmented human resource processes across the university which has contributed to significant redundancy in work effort, the use of manual processes in many units and additional work required to correct errors resulting from the fragmentation. The activity is decentralized across our colleges and departments resulting in a large number of staff involved and higher overall funding allocated to this activity. Restructuring the existing functions into more unified organizational structures should result in cost savings and more efficient processes. The cost savings can be reinvested into hiring individuals trained in developing compensation structures, recruitment and hiring practices and developing performance review systems. The university will begin identifying the recommendations that can be implemented immediately and over the next several years to meet the expectations laid out in K-State 2025 strategic plan.

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

	<b>FY 2013 Fee</b>	<b>Proposed FY 2014 Fee</b>	<b>Dollar Change</b>	<b>Percent Change</b>
<b>Manhattan Campus:</b>				
Fall/Spring Semester				
Fee for 12 hours or more	\$364.80	\$377.70	\$12.90	3.5%
Summer Semester				
Fee for 6 hours or more	\$138.60	\$143.60	\$5.00	3.6%

**1. Proposed Rate Structure (Effective Fall Semester 2013)**

<u>Fall/Spring Semester</u>	<u>Current Fee</u>	<u>Proposed Fee</u>
Campus Privilege Fee Rates		
1 <sup>st</sup> Hour	\$ 85.40	\$ 88.40
2 <sup>nd</sup> through 11 <sup>th</sup> Hour	\$ 25.40	\$ 26.30
Maximum Fee for 12 hours or more	\$364.80	\$377.70
<u>Summer Semester</u>		
Campus Privilege Fee Rates		
1 <sup>st</sup> Hour	\$ 42.60	\$ 44.10
2 <sup>nd</sup> through 5 <sup>th</sup> Hour	\$ 19.20	\$ 19.90
Maximum Fee for 6 hours or more	\$138.60	\$143.60

**2. Justification for Change**

The Kansas State University Student Senate reviewed the budgets of organizations receiving student privilege fees. The Senate approved a FY 2014 Privilege Fee budget of \$14,447,421 - an increase of \$841,463 from FY 2013. The budgets for Student Health, and the K-State Student Union were increased. Support for the K-State Student Union was enhanced by \$650,000 to provide additional funding for operations, a food subsidy, deferred maintenance and replacement of bond subsidy cut as a result of sequestration.

**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.

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

	<b>FY 2013 Fee</b>	<b>Proposed FY 2014 Fee</b>	<b>Dollar Change</b>	<b>Percent Change</b>
<b>Salina Campus:</b>				
Fall/Spring Semester				
Fee for 12 hours or more	\$323.16	\$323.16	\$0	--
Summer Semester				
Fee for 6 hours or more	\$119.34	\$119.34	\$0	--

**1. Proposed Rate Structure (Effective Fall Semester 2013)**

<u>Fall/Spring Semester</u>	<u>Current Fee</u>	<u>Proposed Fee</u>
Campus Privilege Fee Rates		
1 <sup>st</sup> Hour	\$ 64.66	\$ 64.88
2 <sup>nd</sup> through 11 <sup>th</sup> Hour	\$ 23.50	\$ 23.48
Maximum Fee for 12 hours or more	\$323.16	\$323.16
<u>Summer Semester</u>		
Campus Privilege Fee Rates		
1 <sup>st</sup> Hour	\$ 23.79	\$ 23.79
2 <sup>nd</sup> through 5 <sup>th</sup> Hour	\$ 19.11	\$ 19.11
Maximum Fee for 6 hours or more	\$119.34	\$119.34

**2. Justification for Change**

The Kansas State University-Salina Student Privilege Fee Committee reviewed information and did not recommend an overall budget change. An increase to the Counseling Services budget was offset by a decrease to the Student Government budget.

**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 2014 Tuition and Required Fees (All Students)**  
**Fulltime, Per Semester**

		<b>Approved FY 2013</b>	<b>Proposed FY 2014</b>	<b>\$ Increase</b>	<b>% Increase</b>
<b>Manhattan Campus</b>	<b>Undergraduate Resident (15 hrs.)</b>				
	Tuition	\$3,658.50	\$3,915.00	\$256.50	7.01%
	Required Fees	364.80	377.70	12.90	3.54%
	Total	4,023.30	4,292.70	269.40	6.70%
	<b>Undergraduate Non-resident (15 hrs.)</b>				
	Tuition	\$9,708.00	\$10,387.50	\$679.50	7.00%
	Required Fees	364.80	377.70	12.90	3.54%
	Total	10,072.80	10,765.20	692.40	6.87%
	<b>Graduate Resident (12 hrs.)</b>				
	Tuition	\$3,926.40	\$4,201.20	\$274.80	7.00%
	Required Fees	364.80	377.70	12.90	3.54%
	Total	4,291.20	4,578.90	287.70	6.70%
	<b>Graduate Non-resident (12 hrs.)</b>				
	Tuition	\$8,860.80	\$9,481.20	\$620.40	7.00%
	Required Fees	364.80	377.70	12.90	3.54%
	Total	9,225.60	9,858.90	633.30	6.86%
<b>Salina Campus</b>	<b>Pre College (15 hrs.)</b>				
	Tuition	\$1,830.00	\$1,830.00	\$0.00	0.00%
	Required Fees	323.16	323.16	0.00	0.00%
	Total	2,153.16	2,153.16	0.00	0.00%
	<b>Undergraduate Resident (15 hrs.)</b>				
	Tuition	\$3,475.50	\$3,706.50	\$231.00	6.65%
	Required Fees	323.16	323.16	0.00	0.00%
	Total	3,798.66	4,029.66	231.00	6.08%
	<b>Undergraduate Non-resident (15 hrs.)</b>				
	Tuition	\$9,207.00	\$9,840.00	\$633.00	6.88%
	Required Fees	323.16	323.16	0.00	0.00%
	Total	9,530.16	10,163.16	633.00	6.64%
	<b>Graduate Resident (12 hrs.)</b>				
	Tuition	\$3,926.40	\$4,201.20	\$274.80	7.00%
	Required Fees	323.16	323.16	0.00	0.00%
	Total	4,249.56	4,524.36	274.80	6.47%
	<b>Graduate Non-resident (12 hrs.)</b>				
	Tuition	\$8,860.80	\$9,481.20	\$620.40	7.00%
	Required Fees	323.16	323.16	0.00	0.00%
	Total	9,183.96	9,804.36	620.40	6.76%
<b>Veterinary Medicine</b>	<b>Resident (20 hrs.)</b>				
	Tuition	\$9,940.00	\$10,248.00	\$308.00	3.10%
	Required Fees	364.80	377.70	12.90	3.54%
	Total	10,304.80	10,625.70	320.90	3.11%
	<b>Non-resident (20 hrs.)</b>				
	Tuition	\$22,556.00	\$23,242.00	\$686.00	3.04%
	Required Fees	364.80	377.70	12.90	3.54%
	Total	22,920.80	23,619.70	698.90	3.05%
<b>Olathe Campus</b>	<b>Graduate (12 hrs.)</b>				
	Tuition	\$3,926.40	\$4,201.20	\$274.80	7.00%



**Kansas Board of Regents  
FY 2014 Tuition Setting Analysis**

**UNIVERSITY: Kansas State University**

FY 2013 SGF Revised Appropriation	\$166,021,426
FY 2014 SGF Base Appropriation	\$159,384,083

**FY 2014 SGF Reductions & Required, Non-discretionary Expenditure Increases**

State General Fund Adjustments (SGF)	
Death and Disability Adjustment and Classified Under Market Increase	\$99,492
1.5% Across-the-Board Reductions	(\$2,497,208)
Salary Reductions	(\$3,943,794)
Longevity Reduction	(\$295,833)
<b>Total SGF Reductions</b>	<b>(\$6,637,343)</b>
<i>Required Expenditure Increases (GU - typical SGF/Tuition Financed Exp.)</i>	
KPERS and Other Benefit Rate Increases and Classified Longevity	\$169,309
Faculty Promotion and Tenure	\$938,600
Professorial Awards and University Distinguished Professors	\$540,500
Utilities and Infrastructure	\$1,025,000
GTA Waiver Rate and College Fee Increase	\$617,000
	\$0
<b>Total Required Expenditure Increases</b>	<b>\$3,290,409</b>
<b>Required Expenditure Increases and SGF Reductions</b>	<b>(\$9,927,752)</b>
<b><u>Other Proposed University Specific Expenditure Increases - salary increases, Foresight 2020, university strategic plan</u></b>	
Student Financial Assistance	\$1,000,000
Student Services Support and Student Success Initiative	\$1,051,991
New Faculty Positions (6.0 FTE)	\$636,578
Increased Distance Education Costs	\$1,000,000
Architecture and Arts and Sciences Enhanced Funding	\$2,570,000
Research Pre-Awards Support	\$150,000
<b>Total Other Proposed University Specific Expenditure Increases</b>	<b>\$6,408,569</b>
<b>Total Expenditure Increases</b>	<b>(\$16,336,321)</b>

**FY 2014 Revenue from Tuition Proposal**

Estimated Revenue from Reallocations	\$2,047,321
Estimated Revenue from Tuition Proposal	\$11,719,000
Estimated Revenues from Proposed Increases in Course Per Cr.Hr. Rates	\$2,570,000
Estimated Revenues from Proposed Changes to Tuition Structure	\$0
<b>Total Proposed Tuition Revenue</b>	<b>\$16,336,321</b>

**FY 2014 Reallocations or Savings (Summary List)**

Eliminate Athletic General Use Funding	\$750,000
Classroom Pedagogical Supplies	\$800,000
Vet Med Reallocation	\$497,321
<b>Total Reallocations or Savings</b>	<b>\$2,047,321</b>

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

<b>University:</b>	<b>Kansas State University - Main and Salina Campus</b>				<b>Projected</b>	
	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>Estimated FY 2013</b>	<b>FY 2014</b>	<b>FY 2014</b>
Balance Forward	\$8,249,642	\$15,252,995	\$32,561,715	\$29,764,523	\$25,536,036	\$25,536,036
Revenue	\$141,351,939	\$158,593,618	\$166,701,001	\$175,870,000	\$187,589,000	\$187,589,000
Total Available	\$149,601,581	\$173,846,613	\$199,262,716	\$205,634,523	\$213,125,036	\$213,125,036
Balance Forward as a Percentage of Total Revenue	5.8%	9.6%	19.5%	16.9%	13.6%	13.6%
Expenditures	\$134,348,586	\$141,284,898	\$169,498,193	\$180,098,487	\$191,125,036	\$191,125,036
Balance Forward	\$15,252,995	\$32,561,715	\$29,764,523	\$25,536,036	\$22,000,000	\$22,000,000
Total Commitments (see description below)						\$22,000,000

**Detailed Description of Commitments:**

The average payroll funded from General Fees is \$2.8 million. Four summer pay periods (July through mid August) total \$11.2 million.

College and department reserves are held to fund startup costs and to purchase equipment.

Modest central reserves are used to fund critical infrastructure needs and to address other one-time needs.

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

<b>University:</b> Kansas State University Veterinary Medical Center		<b>Estimated</b>		<b>Projected</b>	
	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>
Balance Forward		\$0	\$840,695	\$1,734,376	\$1,548,547
Revenue	\$13,954,423	\$15,244,869	\$15,647,675	\$16,430,059	\$16,813,059
Total Available	\$13,954,423	\$15,618,870	\$16,488,370	\$18,164,435	\$18,361,606
Balance Forward as a Percentage of Total Revenue	0.0%	2.5%	5.4%	10.6%	9.2%
Expenditures	\$13,580,422	\$14,778,175	\$14,753,994	\$16,615,888	\$17,361,606
Balance Forward	\$374,001	\$840,695	\$1,734,376	\$1,548,547	\$1,000,000
Total Commitments (see description below)					\$1,000,000

**Detailed Description of Commitments:**

The average payroll funded from General Fees is \$60,000. Four summer pay periods (July through mid August) total \$240,000.

The remaining funds is used for purchasing equipment and start-up expenditures.

Kansas State University

1% Increase in Tuition dollars

	Kansas State University Main Campus		Kansas State University College of Vet Med		Total K-State	
	Revenues Generated	Est Total Tuition Revenue	Revenues Generated	Estimated Total Tuition Rev	Revenues Generated	
Undergraduate Residents	\$ 985,121	\$ 117,598,683.03		\$ -	\$ 985,121	
Undergraduate Non-residents	\$ 453,379	\$ 54,122,055.37		\$ -	\$ 453,379	
Graduate Residents	\$ 100,936	\$ 12,049,221.03	\$ 31,980	\$ 4,211,627.42	\$ 132,916	
Graduate Non-residents	\$ 31,992	\$ 3,819,040.57	\$ 95,686	\$ 12,601,431.58	\$ 127,678	
Total Students (all categories)	\$ 1,571,428	\$ 187,589,000.00	\$ 127,666	\$ 16,813,059.00	\$ 1,699,094	

Estimate of Total Tuition Revenues for Fiscal Year 2014 (projected)

\$ 187,589,000	\$ 16,813,059	\$ 204,402,059
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**Kansas Board of Regents**  
**Projected and Actual Tuition Revenue Increases**

**University:** Kansas State University - Main and Salina Campus

<b>Tuition Revenue Increase</b>	<b>FY 2009<sup>5</sup></b>	<b>FY 2010<sup>6</sup></b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013<sup>4</sup></b>
Actual General Fees Fund Increase <sup>1</sup>	\$8,451,918	\$10,543,038	\$17,241,679	\$8,107,383	\$9,168,999
Projected Tuition Proposal Increase <sup>2</sup>	\$7,241,000	\$5,000,000	\$8,611,020	\$5,862,000	\$8,760,834
Difference - Other Revenue Increases <sup>3</sup>	\$1,210,918	\$5,543,038	\$8,630,659	\$2,245,383	\$408,165
Other Increase as Percent of Current Year Revenue	0.9%	4.0%	5.4%	1.3%	0.0%
Total Student Credit Hours	553,779	568,629	578,368	586,733	584,111
Total Student Head Count (fall term)	23,081	23,144	23,126	23,406	23,015

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

<sup>2</sup> Source: University Tuition Proposal -- projected increase from tuition price increase

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

<sup>4</sup> Estimated FY 2013 Collections

<sup>5</sup> FY 2009 SGF Budget Reductions \$7,385,615

<sup>6</sup> FY 2010 SGF Budget Reductions \$20,600,615

# FY 2014 TUITION AND FEE PROPOSALS EMPORIA STATE UNIVERSITY

## A. FY 2014 PROPOSED TUITION RATES (all students for general use expenditures)

	Approved FY 2013 Tuition Rate	Proposed FY 2014 Tuition Rate	\$ Increase	% Increase
UG Res.	\$2,051	\$2,184	\$133	6.49%
Gr. Res.	\$2,484	\$2,640	\$156	6.28%
UG NR	\$7,578	\$8,071	\$493	6.51%
Gr. NR	\$7,716	\$8,220	\$504	6.53%

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

## B. FY 2014 PROPOSED COURSE FEE RATES FOR SPECIFIED PROGRAMS (specific students for specified programs), include a five-year historical trend for all course fee rates

	Approved FY 2013 Rate	Proposed FY 2014 Rate	\$ Increase	% Increase
School of Business Course Fee (new fee) (per Credit Hour)	-	\$3	\$3	100%

ESU proposes a \$3 per credit hour fee applicable to courses offered by its School of Business. Costs of program delivery continue to escalate in the Business arena, particularly as related to recruitment and retention of faculty. The proposed fee for School of Business Courses will generate approximately \$41,700 during FY 2014. The fee should facilitate addressing some of the aforementioned program delivery expense issues. It should also improve the ratio of revenue to costs, which lags significantly below the university average. Similar course fees at surrounding schools do not appear to have a negative impact upon enrollment. Inasmuch as ESU has not previously charged such course fees, there is not a display of prior history.

## C. PROPOSED CHANGES TO TUITION STRUCTURE

- Capping the On Campus Fee for Graduate Students. ESU proposes capping the on-campus fee (aka campus privilege fee) charged of graduate students at 12 credit hours. During FY 2013, ESU converted to per credit hour pricing for all graduate students, a conversion from a capped tuition/fee structure for its on-campus graduate students. Generally, this conversion was viewed positively by the campus community. However, the conversion did result in a small number of students paying a disproportionately high campus privilege fee, which can be remedied by capping the campus privilege fee at 12 credit hours. This conversion has a negligible impact upon revenue.
- Expansion of Corky Plus Program. ESU requests enrichment of its Corky Plus special tuition program by allowing residents of 20 Oklahoma counties to attend ESU at Kansas resident rates, effective with the 2014-2015 academic year. Specifics of the proposal, including enumeration of the 20 requested counties are detailed in Appendix H-2.

## D. OTHER TUITION OR FEE PROPOSALS THAT REQUIRE BOARD APPROVAL

- Technology Fee. (new fee) ESU requests initiation of a FY 2014 Technology Fee for all on-campus enrollments and for non-mediated off-campus enrollments. The Technology Fee would generate approximately \$199,700 during FY 2014. The fee would be \$25 per semester for on-campus undergraduates paying the capped full-time rate, generating approximately \$174,200. It would be \$2 per credit hour for all students paying on a per credit hour basis, generating approximately \$25,500 (of which approximately \$13,100 would be from on-campus students and approximately \$12,400 would be from off-

campus students. The fee would be applied to costs of expanding the wireless network across campus and expanding network services to a variety of student applications. (Note: Students in off-campus mediated programs would not pay the new fee, as they are already charged a mediated instruction/technology fee).

- Music Lessons Fee. ESU requests initiation of a \$50 per credit hour fee for courses which are individual music lessons. The fee would generate approximately \$20,000-\$23,000 annually and partially defray costs of part time music lesson instructor salaries.
- Teachers College- Teacher Work Samples Fee. ESU requests establishing a \$60 fee applicable to elementary and secondary education majors to finance scoring of Teacher Work Samples. The fee would only be assessed once for each education major and would generate approximately \$13,000 annually. The revenue would partially defray payments made to instructors who grade the Teaching Work Samples.

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

The President of ESU annually appoints a Tuition, Fee and Budgeting Advisory Committee to make initial tuition and fee recommendations to the President. Often the Committee makes its tuition/fee recommendations alongside recommendations on global budgeting issues. The Committee consists of 15 members including leadership from faculty, student government, classified staff, and administration. There were five students on the Committee during the 2012-2013 budget cycle. The Committee had seven face to face meetings during the spring 2013 term as well as numerous virtual meetings to distribute legislative or budgeting information. This serves an important role as an information outlet to the various constituency groups represented on the Committee. The President is an ex-officio member of the Committee and receives all information being distributed to it. Accordingly, the President is constantly aware of Committee activity and deliberations. Additionally, the President held a campus-wide open forum on tuition and budgeting issues on May 2, attended by approximately 60 students, staff, and faculty. This forum was for the purpose of obtaining input from any member of the campus community regarding tuition and budgeting issues.

Based upon input received at the May 2 open forum; input received at the May 16, 2013 Board of Regents meeting; and notification of appropriations on June 2, 2013, the President is requesting an additional 2% tuition increase, above the 4.5% recommended by the Advisory Committee. This additional 2% will be utilized to address funding shortfalls and salary increases contingent upon enrollment growth. The magnitude of salary increases is dependent upon enrollment growth.

#### **F. PROJECTED TUITION AND FEE REVENUES AND PLANNED USES OF INCREASED REVENUES**

The tuition component of the total tuition and fee proposal results in a 6.5 percent tuition increase for all categories of students. This will generate revenue of approximately \$1,501,000. Additionally a \$2 per credit hour increase to the off campus fee, commonly known as the "Area Fee," will generate approximately \$69,600. The new tuition and off campus fee revenue will go to the base budget and finance non-discretionary budget increases, which total \$1,147,526 and are enumerated individually in Attachment F-1. A 2 percent tuition increase will raise approximately \$462,000 during FY 2014. This will be utilized to finance the impact of State General Fund reductions and salary increases contingent upon enrollment growth.

A \$3 per student credit hour course fee is requested, applicable to courses offered by The School of Business. This fee will generate approximately \$41,700 in restricted fees for the School of Business. The revenue will assist in financing program delivery costs, particularly for recruitment and retention of faculty, in the School.

A technology fee is proposed, which will generate approximately \$199,700 annually. The fee is proposed at \$25 per semester for capped undergraduates and \$2 per credit hour for individuals paying on a credit hour basis. Of the total revenue, approximately \$174,200 would be from full time undergraduates. The remaining \$25,500 would be from those paying on a per credit hour basis. All of the revenue would finance costs of expanding the university wireless network and web based applications, which are being added to the campus IT offerings.

## G. MEASURES TAKEN TO KEEP PROPOSALS AS MODEST AS POSSIBLE

The combined tuition and mandatory fee increase for undergraduate residents, the largest category of students at ESU is \$171 per semester. ESU believes this will be less than typical FY 2014 tuition increases nationally and regionally. ESU begins its annual budgeting exercise with the Tuition, Fee and Budgeting Advisory Committee reviewing amounts necessary for non-discretionary expenditure increases and the revenue enhancements which would finance those increases. This exercise produced a calculation of approximately 4.5 percent tuition increase to finance the non-discretionary increases. Additionally, several options for improving technology were reviewed with the Committee, all of which have wide appeal to the campus community. These were proposed as a restricted fund, allowing all participants to view the direct expenditures from the fund and having assurance the fund could not be used for other purposes. Accordingly, the majority of the general tuition increase will finance the non-discretionary budget adjustments.

The University is also engaged in an exercise to bring its base expenditures into line with expected revenues. Due to enrollment losses in recent years, the budgeted expenditures have exceeded projected revenues. Savings throughout the year and use of fund balances have been relied upon to finance the difference. However, the practice is not sustainable in the longer term and future budget increases should finance program enhancement. Accordingly, each of the Divisions has engaged in analysis of options for base budget reductions, recognizing that in several instances a multi-year period may be necessary to fully achieve the permanent savings. The total of these reductions is approximately \$1,533,568 during FY 2014. This \$1.5 million in reductions exceeds the \$1.3 million in revenue enhancements by more than 15 percent. Specific reductions by Division are as follows:

Academic Affairs will be reduced by approximately \$912,961. Savings will be achieved by: reducing underutilized class sections; re-organizing the manner in which student advising is delivered, to reduce reliance upon faculty; streamlining use of faculty release time; and critically examining the need to fill each vacancy. There are approximately 11 FTE positions involved in this reallocation.

Administration and Fiscal Affairs will be reduced by approximately \$402,967 with the savings derived from: holding 4 positions vacant indefinitely; moving one position to restricted funding; and permanently reducing the utilities budget.

Student Affairs will be reduced by \$217,640. The reductions will be achieved by: shifting two positions to restricted funding; permanent reductions to non-salary expenditures; and reductions in expenditures for student employees.

## H. STUDENT PROPOSED ADJUSTMENTS TO REQUIRED STUDENT FEES (a.k.a. campus privilege fees – fees proposed by students for restricted use expenditures and area fees for off campus enrollments)

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

On Campus Fee (aka Campus privilege fee) increases, proposed for the fall of 2013, are as follows:

	<u>Present 2012-2013</u>	<u>Proposed 2013-2014</u>	<u>Increase</u>
Full-time students (per semester)	\$585.00	\$ 598.00	\$ 13.00
Per-Credit hour (Part-time & Summer students)	\$70.00	\$71.00	\$1.00

Individual fees will change as follows in FY 2014:

	<u>Full-Time</u>		<u>Part-Time (per credit hour)</u>	
	<u>From</u>	<u>To</u>	<u>From</u>	<u>To</u>
Student Counseling	\$.75	\$1.75	\$.10	\$.10
Athletics	\$137.91	\$144.91	\$15.20	\$16.20
Student Union Operating	\$39.60	\$44.60	\$4.05	\$4.05

Off Campus Fee (aka Area Fee) increases, proposed for the fall of 2013, are as follows:



	Present <u>2012-2013</u>	Proposed <u>2013-2014</u>	<u>Increase</u>
Per Credit Hour	\$70.00	\$71.00	\$1.00

## Appendix A -1

### Emporia State University Proposed FY 2014 Tuition And Required Fees Fulltime, Per Semester (All On Campus Students)

	Approved FY 2013	Proposed FY 2014	\$ Increase	% Increase
<b>Resident Undergrad. (15 hrs.)</b>				
Tuition	\$2,051	\$2,184	\$133	6.49%
Required Fees	<u>585</u>	<u>623</u>	<u>38</u>	6.50%
Total	<u>\$2,636</u>	<u>\$2,807</u>	<u>\$171</u>	6.49%
<b>Non-Res. Undergrad. (15 hrs.)</b>				
Tuition	\$7,578	\$8,071	\$493	6.51%
Required Fees	<u>585</u>	<u>623</u>	<u>38</u>	6.50%
Total	<u>\$8,163</u>	<u>\$8,694</u>	<u>\$531</u>	6.51%
<b>Resident Graduate (12 hrs.)</b>				
Tuition	\$2,484	\$2,640	\$156	6.28%
Required Fees	<u>840</u>	<u>876</u>	<u>36</u>	4.29%
Total	<u>\$3,324</u>	<u>\$3,516</u>	<u>\$192</u>	5.78%
<b>Non-Res. Graduate (12 hrs.)</b>				
Tuition	\$7,716	\$8,220	\$504	6.53%
Required Fees	<u>840</u>	<u>876</u>	<u>36</u>	4.29%
Total	<u>\$8,556</u>	<u>\$9,096</u>	<u>\$540</u>	6.31%
<b>NEARR Undergrad. (15 hrs.)</b>				
Tuition	\$3,077	\$3,277	\$200	6.50%
Required Fees	<u>585</u>	<u>623</u>	<u>38</u>	6.50%
Total	<u>\$3,662</u>	<u>\$3,900</u>	<u>\$238</u>	6.50%
<b>NEARR Graduate (12 hrs.)</b>				
Tuition	\$3,732	\$3,972	\$240	6.43%
Required Fees	<u>840</u>	<u>876</u>	<u>36</u>	4.29%
Total	<u>\$4,572</u>	<u>\$4,848</u>	<u>\$276</u>	6.04%

**Kansas Board of Regents**  
**FY 2014 Tuition Setting Analysis**

**UNIVERSITY:**

FY 2013 SGF Revised Appropriation	\$31,129,493
FY 2014 SGF Base Appropriation	\$31,147,879

**FY 2014 SGF Reductions & Required, Non-discretionary Expenditure Increases**

State General Fund Reductions (SGF)	
Budgetary alignment to balance SGF and Tuition resources	(\$1,533,568)
FY 2014 Budget Cut	(\$1,487,246)
	\$0
	\$0
	\$0
	\$0
	\$0
<b>Total SGF Reductions</b>	<b>(\$3,020,814)</b>
Required Expenditure Increases (GU - typical SGF/Tuition Financed Exp.)	
FY 2014 Fringe Benefit Rate Increases	\$140,469
Faculty Promotion and Tenure	\$99,507
Spouse/Dependent Tuition Waivers	\$175,000
Utility Rate Increases	\$169,038
Disability Accommodations (primarily interpreter costs)	\$213,242
Minimum Wage increase	\$196,300
High Demand Academic Programs - Enrollment Growth	\$153,970
Total Required Expenditure Increases	\$1,147,526
<b>Required Expenditure Increases and SGF Reductions</b>	<b>(\$4,168,340)</b>
<b><u>Other Proposed University Specific Expenditure Increases - salary increases, Foresight 2020, university strategic plan</u></b>	
Support for improved technology to serve student applications	\$199,700
Salary Increase (*effective January 2014, depending on enrollment increase)	\$332,000
	\$0
Total Other Proposed University Specific Expenditure Increases	\$531,700
<b>Total Expenditure Increases</b>	<b>(\$4,700,040)</b>

**FY 2014 Revenue from Tuition Proposal**

Estimated Revenue from Reallocations	\$1,533,568
Estimated Revenue from Tuition Proposal - Rate Increase	\$1,501,000
Estimated Revenues from Proposed Increases in Course Per Cr.Hr. Rates	\$41,700
Estimated Revenues from Proposed Changes to Tuition Structure (Tech Fee)	\$199,700
<b>Total Proposed Tuition Revenue</b>	<b>\$3,275,968</b>

**FY 2014 Reallocations or Savings (Summary List)**

Reductions in Academic Affairs	\$912,961
Reductions in Student Affairs	\$217,640
Reductions in Administration and Fiscal Affairs	\$402,967
<b>Total Reallocations or Savings</b>	<b>\$1,533,568</b>

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

**University:** Emporia State University

	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>Estimated FY 2013</b>	<b>Projected FY 2014</b>
Balance Forward	\$2,795,298	\$4,053,499	\$4,283,010	\$3,810,608	\$3,200,313
Revenue	\$21,233,422	\$22,418,802	\$22,656,492	\$23,431,419	\$24,837,670
Total Available	\$24,028,720	\$26,472,301	\$26,939,502	\$27,242,027	\$28,037,983
Balance Forward as a Percentage of Total Revenue	13.2%	18.1%	18.9%	16.3%	12.9%
Expenditures	20,041,205	22,182,311	23,128,894	24,041,714	25,181,039
Balance Forward	\$3,987,515	\$4,289,990	\$3,810,608	\$3,200,313	\$2,856,944
Total Commitments (see description below)					\$0

Detailed Description of Commitments:

ESU

**1% Increase in Tuition dollars**

	<b>Revenues Generated</b>	<b>Estimated Total Tuition Revenue</b>
Undergraduate Residents	\$ 115,947	\$ 12,439,160.71
Undergraduate Non-residents	\$ 22,948	\$ 2,461,933.99
Graduate Residents	\$ 39,697	\$ 4,258,819.66
Graduate Non-residents	\$ 39,073	\$ 4,191,874.96
Neighbor State Program-Underg	\$ 12,442	\$ 1,334,817.09
Neighbor State Program-Grad	\$ 779	\$ 83,573.58
Total Students (all categories)	\$ 230,886	\$ 24,770,180.00

**Estimate of Total Tuition Revenues for Fiscal Year 2014 (projected)**

\$	24,770,180
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**Kansas Board of Regents  
Projected and Actual Tuition Revenue Increases**

**University:** Emporia State University

<b>Tuition Revenue Increase</b>	<b>FY 2009<sup>5</sup></b>	<b>FY 2010<sup>6</sup></b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013<sup>4</sup></b>
Actual General Fees Fund Increase <sup>1</sup>	\$1,040,799	\$1,069,650	\$1,177,678	\$212,968	\$1,233,977
Projected Tuition Proposal Increase <sup>2</sup>	\$823,000	\$887,000	\$1,083,000	\$1,406,000	\$1,277,000
Difference - Other Revenue Increases <sup>3</sup>	\$217,799	\$182,650	\$94,678	(\$1,193,032)	(\$43,023)
Other Increase as Percent of Current Year Revenue	1.1%	1.0%	0.4%	-5.2%	-0.2%
Total Student Credit Hours	153,385	151,730	145,499	135,275	137,644
Total Student Head Count (fall term)	6,404	6,314	6,262	5,976	5,867

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

<sup>2</sup> Source: University Tuition Proposal -- projected increase from tuition price increase

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

<sup>4</sup> Estimated FY 2013 Collections. FY 2013 credit hours are based on Fall 2012, Spring 2013, and estimated Summer 2012.

<sup>5</sup> FY 2009 SGF Budget Reductions \$1,512,592

<sup>6</sup> FY 2010 SGF Budget Reductions \$4,238,931

Required Student Fee Adjustments  
Financial Impact Statement  
Emporia State University

I. DESCRIPTION OF FEE ADJUSTMENT(S)

Campus activity fee (aka campus privilege fee) increases, proposed for the fall of 2013, are as follows:

	<u>Present 2012-2013</u>	<u>Proposed 2013-2014</u>	<u>Increase</u>
Full-time students (per semester)	\$585.00	\$ 598.00	\$ 13.00
Per-Credit hour (Part-time & Summer students)	70.00	71.00	1.00

Individual fees will change as follows in FY 2014:

	<u>Full-Time</u>		<u>Part-Time (per credit hour)</u>	
	From	To	From	To
Student Counseling	\$.75	\$1.75	\$.10	\$.10
Athletics	\$137.91	\$144.91	\$15.20	\$16.20
Student Union Operating	\$39.60	\$44.60	\$4.05	\$4.05

II. JUSTIFICATION FOR FEE ADJUSTMENT(S)

The campus privilege fee finances a variety of activities and services at the University. The increase is 2.2 percent for full time students and 1.4 percent for part time students, paying on a per credit hour basis.

**Student Counseling.** ESU requests increasing the student fee to support the student counseling program by \$1.00 per semester for full time students. The fee increase would generate \$8,100 to assist in financing the increasing demands for operation of a student counseling center.

**Athletics.** ESU proposes increasing the student fee to support athletics by \$7.00 per semester for full time students and by \$1.00 per credit hour for part time students, an increase of approximately 5.0% to the full time rate and 6.6% to the part time rate. The rate increase would generate approximately \$55,000 to be added to the athletic budget and partially defray rapidly increasing costs associated with athletic travel, medical costs, and scholarship costs.

**Student Union Operations.** The University requests increasing the fee to support the Student Union Operating budget by \$5.00 per semester for full time students. This is the first fee increase for student union operations in many years. It will generate approximately \$34,900 to assist in defraying union operating costs and offsetting losses the result of diminished bookstore and food service revenue.

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.

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 \$98,000. It is expected that 3,600 fall students and 3,380 spring students will pay the full time student fee and part-time students will pay the per credit hour rate on an estimated 6,518 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.



Required Student Fee Adjustments  
Financial Impact Statement  
Emporia State University  
Distance Education/ Area Fees

I. DESCRIPTION OF FEE ADJUSTMENT(S)

Distance Education/ Area Fees proposed for the fall of 2013, are as follows:

	<u>Present 2012-2013</u>	<u>Proposed 2013-2014</u>	<u>Increase</u>
Per-Credit hour	70.00	72.00	2.00

II. JUSTIFICATION FOR FEE ADJUSTMENT(S)

The Distance Education/ Area Fees provide funding for the operations of Distance Education and provide assistance to the base budget. The area fee is assessed in lieu of the campus privilege fee, among students attending class off-campus or enrolled in on-line courses. The University attempts to charge distance education fees which are nearly identical to the campus privilege fee, being paid by on-campus students who pay on a per credit hour basis. This parity is intended to improve the seamlessness of enrollment at ESU. During FY 2014, the revenue will be used to assist in financing base budget related items.

III. REVIEW OF PROPOSED FEE ADJUSTMENT(S)

All of the proposed increases have been reviewed and approved by the University's Tuition and Budget Committee. Additionally the area fee increase was a part of the fee increase reviewed with the entire campus community at the President's open forum.

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 \$69,600, based upon 34,810 total credit hours. It is expected that 1,746 fall students and 1,803 spring students will pay the Distance Education area fee.

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.

## Proposal to Enhance “Corky Plus” Special Tuition Rate at Emporia State

**Background** Across many years, the Kansas Board of Regents has authorized numerous special tuition rates, designed to promote seamlessness for students and promote recruitment/retention of non-residents for Kansas institutions. Notable examples include original 1995 approval of the contiguous counties program for PSU, which the University has developed into its highly popular and successful Gorilla Advantage Program. It allows students from specific counties in Missouri, Oklahoma, and Arkansas to be charged Kansas resident tuition rates. Another such initiative was 2002 approval of the contiguous states program, which ESU has developed into its NEARR program (Neighbors in Education and Recruitment/Retention for Kansas), under which students from Colorado, Missouri, Nebraska, Oklahoma, and Texas is charged 150% of the Kansas resident rate. Most recently, Emporia State was approved to offer the “Corky Plus” special tuition rate, offering Kansas resident tuition for students from five Missouri counties (Buchanan, Cass, Clay, Jackson, and Platte).

The NEARR program has been an important promotional and recruiting tool for Emporia State. Of the 364 NEARR students enrolled in the fall 2011, 150 (41.2 percent) were from Missouri. Further, 97 (65percent) of the fall 2011 Missouri NEARR students were from the five county area roughly adjacent to Kansas City.

**Proposal for an Enhanced Corky Plus Tuition Rate Program:**

Emporia State requests authorization to charge Kansas resident tuition for students from 20 Oklahoma counties (Cleveland, Cherokee, Creek, Kay, Lincoln, Logan, Muskogee, Noble, Nowata, Oklahoma, Okfuskee, Okmulgee, Osage, Pawnee, Payne, Pottawatomie, Rogers, Tulsa, Wagoner, and Washington) under the circumstances specified below. The 20 counties were selected based upon: market conversion rates; ease of access to Emporia; and the potential for enrollment, given the population densities in the larger metropolitan areas. The counties are highlighted on the attached map.

Undergraduate students from the aforementioned counties would be eligible for full-time or part-time enrollment in any Emporia State program, provided they meet the Kansas qualified admissions standards, as do participants in the NEARR program.

Graduate students from the aforementioned counties would be eligible for full-time or part time enrollment in any Emporia State program, provided they are accepted by the graduate school and the specific graduate program.

Effective Date. The enhancement to the Corky Plus program would become effective with the fall 2013 term. Approval at this time would allow the University to market the program and enroll qualified students in it for next fall. It would be applicable to all Emporia State students from the aforementioned counties, effective fall 2013, including those students admitted prior to the program.

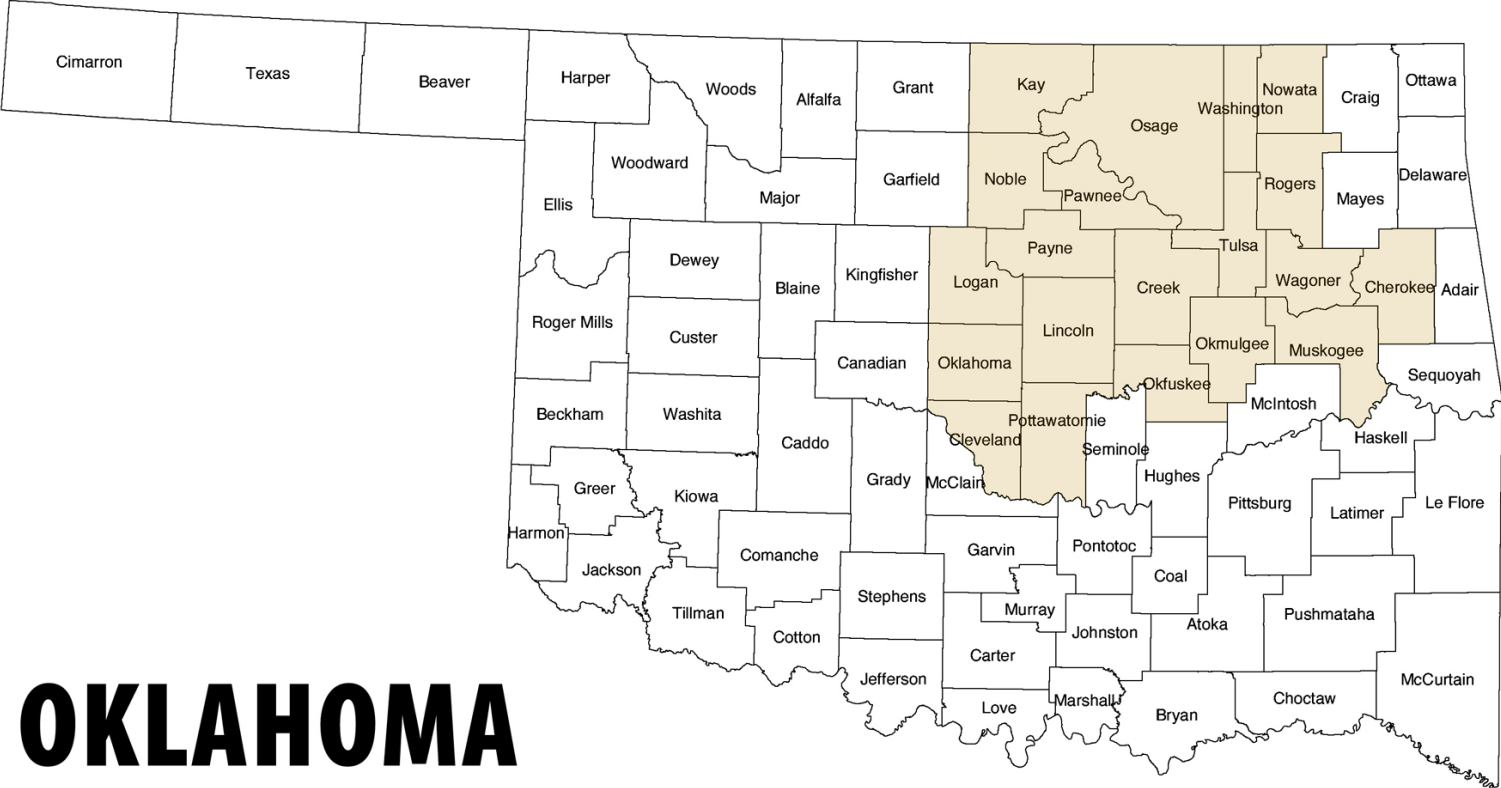
**Financial Impact:** Emporia State believes the enhancement to the Corky Plus program would be an important recruiting and retention tool. Allowing students from the proposed 20 counties

to enroll at resident rates would necessitate approximately 10 additional undergraduate students to achieve revenue neutrality. Preliminary admissions data suggests there are sufficient numbers in the enrollment pipeline to achieve this within the first year. During the fall 2012, ESU received inquiries from 272 students in the 20 county area. However, only 23 submitted formal application. This causes ESU to believe the area is one in which significant potential exists for additional enrollment. Further, the area provides an important recruiting ground to increase the visibility of Emporia State in an area where considerable expansion beyond mere revenue neutrality is possible. The University has assigned a full-time recruiter to the Wichita area. This position has the ability to expand south, into the Oklahoma area including the population dense Oklahoma City and Tulsa areas.

The enhanced Corky Plus program would necessitate approximately 10 additional graduate students to achieve revenue neutrality. The majority of the graduate students from the 20 counties were enrolled in off-campus programs. Based on the University's extensive on-line program offerings it should be possible to recover and expand upon this number.

**Summary:** Emporia State believes each of the special rate programs approved by the Board have assisted each of the respective institutions in recruiting and promoted more efficient use of the institution's capacity. At Emporia State, the special NEARR rate has allowed enrollment of more students than would have otherwise attended Emporia State in its absence. The Corky Plus program is already show great promise for the fall 2013 new student and transfer student class. The request to enhance the Corky Plus program to include the 20 additional Oklahoma counties is a necessary step to expand the southern reach of Emporia State University's recruiting program. Thus, Emporia State University respectfully seeks its approval by the Kansas Board of Regents.

Proposed Corky Expansion Area



**OKLAHOMA**

**FY 2014 TUITION AND FEE PROPOSALS  
WICHITA STATE UNIVERSITY**

**A. FY 2014 PROPOSED TUITION RATES (all students for general use expenditures)**

	Approved FY 2013 Tuition Rate	Proposed FY 2014 Tuition Rate	\$ Increase	% Increase
UG Res.	\$173.50	\$187.40	\$13.90	8.01%
Gr. Res.	\$234.30	\$253.05	\$18.75	8.00%
UG NR	\$441.30	\$455.20	\$13.90	3.15%
Gr. NR	\$618.95	\$637.70	\$18.75	3.03%

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

**B. FY 2014 PROPOSED COURSE FEE RATES FOR SPECIFIED PROGRAMS (specific students for specified programs), include a five-year historical trend for all course fee rates**

Not applicable for WSU.

**C. PROPOSED CHANGES TO TUITION STRUCTURE**

No changes proposed for Fiscal Year 2014.

**D. OTHER TUITION OR FEE PROPOSAL THAT REQUIRES BOARD APPROVAL**

Not applicable for WSU.

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

Meetings took place with the President and Vice Presidents concerning University needs and priorities, Fiscal Year 2014 required expenditure increases, and our best guess of the final legislative outcome on state appropriations. This group also discussed the most practical way to balance the needs and priorities of the University.

The President held a meeting with the University Budget Advisory Committee in May to present the current status of budget appropriations for FY 2014 and 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, Interim Provost, Presidents of the Student, Faculty, Classified, and Unclassified Professional Senates, and an Academic Dean. The President of the Student Senate was unable to attend.

Due to unexpected turnover in student leadership at the end of this academic year, it has been difficult to schedule meetings to obtain student input. A meeting was recently held to discuss these changes to tuition and fees.

## **F. PROJECTED TUITION AND FEE REVENUES AND PLANNED USES OF INCREASED REVENUES**

The estimated revenue from the Tuition Proposal in Section A above totals \$4.8 million.

The planned use of additional revenue is as follows:

Fringe Benefit Increases	\$ 100,000
Funding of a 4% Salary Increase for Faculty and Unclassified Personnel	2,600,000
Faculty Promotion/Tenure	230,000
Partial Offset of FY 2014 SGF Reductions	<u>1,870,000</u>
Total	<u>\$ 4,800,000</u>

## **G. MEASURES TAKEN TO KEEP PROPOSALS AS MODEST AS POSSIBLE**

Student access to higher education is a priority for Wichita State University. In addressing this priority, proposals for increases in tuition rates for the last several years have been limited to percentages that would provide enough revenue to support (1) required fringe benefit increases, (2) restoration of the base amount and increases for additional years for classified longevity in response to legislative actions, (3) faculty promotions in academic rank and professor incentive review, (4) increases in utilities rates, and (5) other funding mandates.

The only salary increase that WSU faculty and unclassified professional staff have received since FY 2009 was a mid-year increase of 2.5% in FY 2012. This was funded with tuition revenue generated from enrollment growth rather than from an increase in tuition rates. Also, departments across the campus have not received an increase in normal operating expenditures for many years, and have had to reorganize priorities and reallocate funds to manage their departments. The FY 2014 request does include funding for a 4% merit pool for faculty and unclassified professional staff salaries.

All of the above factors have contributed to maintaining tuition increases as modest as possible.

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

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

	Approved FY 2013 Fee	Proposed FY 2014 Fee	\$ Increase	% Increase
Student Fee.	\$35.35	\$37.55	\$2.20	6.22%
Facilities Use Fee*	\$ 3.60	\$ 4.80	\$1.20	33.33%

\*The Facilities Use Fee is assessed to all students, capping the charge at 15 credit hours per semester.

**Wichita State University**  
**Proposed FY 2014 Tuition and Required Fees (All Students)**  
**Fulltime, Per Semester**

	<b>Approved FY 2013</b>	<b>Proposed FY 2014</b>	<b>\$ Increase</b>	<b>% Increase</b>
<b>Resident Undergrad. (15 hrs.)</b>				
Tuition	\$2,602.50	\$2,811.00	\$208.50	8.01%
Required Fees	\$601.25	\$652.25	\$51.00	8.48%
Total	\$3,203.75	\$3,463.25	\$259.50	8.10%
<b>Non-Res. Undergrad. (15 hrs.)</b>				
Tuition	\$6,619.50	\$6,828.00	\$208.50	3.15%
Required Fees	\$601.25	\$652.25	\$51.00	8.48%
Total	\$7,220.75	\$7,480.25	\$259.50	3.59%
<b>Resident Graduate (12 hrs.)</b>				
Tuition	\$2,811.60	\$3,036.60	\$225.00	8.00%
Required Fees	\$484.40	\$525.20	\$40.80	8.42%
Total	\$3,296.00	\$3,561.80	\$265.80	8.06%
<b>Non-Res. Graduate (12 hrs.)</b>				
Tuition	\$7,427.40	\$7,652.40	\$225.00	3.03%
Required Fees	\$484.40	\$525.20	\$40.80	8.42%
Total	\$7,911.80	\$8,177.60	\$265.80	3.36%
<b>KSU Vet Med</b>				
<b>KUMC Medical Students</b>				

**Kansas Board of Regents**  
**FY 2014 Tuition Setting Analysis**

**UNIVERSITY: Wichita State University**

FY 2013 SGF Revised Appropriation	\$65,065,886
FY 2014 SGF Base Appropriation	<b>\$63,016,873</b>

**FY 2014 SGF Reductions & Required, Non-discretionary Expenditure Increases**

State General Fund Reductions (SGF)	
1.5% Operating Reduction	(\$1,054,119)
Salary Reduction	(\$868,125)
Classified Longevity Lapse	(\$163,831)
	\$0
	\$0
	\$0
<b>Total SGF Reductions</b>	<b>(\$2,086,075)</b>
Required Expenditure Increases (GU - typical SGF/Tuition Financed Exp.)	
Fringe Benefit Increases	\$100,000
Faculty Promotion/Tenure	\$230,000
	\$0
	\$ -
	\$0
	\$0
	\$0
<b>Total Required Expenditure Increases</b>	<b>\$330,000</b>
<b>Required Expenditure Increases and SGF Reductions</b>	<b>(\$2,416,075)</b>
<b><u>Other Proposed University Specific Expenditure Increases - salary increases,</u></b>	
<b><u>Foresight 2020, university strategic plan</u></b>	
Funding of 4% Salary Increase for Faculty & Unclassified Personnel	\$2,600,000
	\$0
	\$0
	\$0
<b>Total Other Proposed University Specific Expenditure Increases</b>	<b>\$2,600,000</b>
<b>Total Expenditure Increases</b>	<b>(\$5,016,075)</b>

**FY 2014 Revenue from Tuition Proposal**

Estimated Revenue from Reallocations	\$0
Estimated Revenue from Tuition Proposal	\$4,800,000
Estimated Revenues from Proposed Increases in Course Per Cr.Hr. Rates	\$0
Estimated Revenues from Proposed Changes to Tuition Structure	\$0
<b>Total Proposed Tuition Revenue</b>	<b>\$4,800,000</b>

**FY 2014 Reallocations or Savings (Summary List)**

Various reallocations of base budgets	\$216,075
<b>Total Reallocations or Savings</b>	<b>\$216,075</b>



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

**University:** Wichita State University

	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>Estimated FY 2013</b>	<b>Projected FY 2014</b>
Balance Forward	\$5,247,085	\$9,648,168	\$16,036,592	\$15,635,958	\$12,000,000
Revenue	\$61,848,219	\$65,003,951	\$68,409,863	\$71,500,000	\$74,713,905
Total Available	\$67,095,304	\$74,652,119	\$84,446,455	\$87,135,958	\$86,713,905
Balance Forward as a Percentage of Total Revenue	8.5%	14.8%	23.4%	21.9%	16.1%
Expenditures	57,447,136	58,615,527	68,810,497	75,135,958	76,713,905
Balance Forward	\$9,648,168	\$16,036,592	\$15,635,958	\$12,000,000	\$10,000,000
Total Commitments (see description below)					\$0

Detailed Description of Commitments:

- 1) The ending balances include \$2,884,409 reserved for debt service requirements for the Engineering Research Building.
- 2) Prior to Fiscal Year 2011, the expenditures and balances were adjusted for encumbrances. Beginning in Fiscal Year 2011, they were not.

WSU

**1% Increase in Tuition dollars**

	<b>Revenues Generated</b>	<b>Estimated Total Tuition Revenue</b>
Undergraduate Residents	\$ 395,400	\$ 49,236,463.40
Undergraduate Non-residents	\$ 109,200	\$ 13,597,930.71
Graduate Residents	\$ 70,200	\$ 8,741,526.89
Graduate Non-residents	\$ 25,200	\$ 3,137,984.01
Total Students (all categories)	\$ 600,000	\$ 74,713,905.00

**Estimate of Total Tuition Revenues for Fiscal Year 2014 (projected)**

\$ 74,713,905
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**Kansas Board of Regents  
Projected and Actual Tuition Revenue Increases**

**University:** Wichita State University

<b>Tuition Revenue Increase</b>	<b>FY 2009<sup>5</sup></b>	<b>FY 2010<sup>6</sup></b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013<sup>4</sup></b>
Actual General Fees Fund Increase <sup>1</sup>	\$3,515,398	\$6,027,067	\$3,155,732	\$3,405,912	\$3,090,137
Projected Tuition Proposal Increase <sup>2</sup>	\$2,600,000	\$3,400,000	\$2,100,000	\$2,800,000	\$2,100,000
Difference - Other Revenue Increases <sup>3</sup>	\$915,398	\$2,627,067	\$1,055,732	\$605,912	\$990,137
Other Increase as Percent of Current Year Revenue	1.6%	4.2%	1.6%	0.9%	1.4%
Total Student Credit Hours	329,317	336,385	338,576	347,639	345,500
Total Student Head Count (fall term)	14,612	14,823	14,806	15,100	14,898

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

<sup>2</sup> Source: University Tuition Proposal -- projected increase from tuition price increase

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

<sup>4</sup> Estimated FY 2013 Collections

<sup>5</sup> FY 2009 SGF Budget Reductions \$3,158,729

<sup>6</sup> FY 2010 SGF Budget Reductions \$8,491,732

Student Proposed Required Student Fee Adjustments (FY 2014)  
Financial Impact Statement  
Wichita State University

I. DESCRIPTION OF FEE ADJUSTMENT(S)

Wichita State University proposes a \$2.20 per credit hour increase for the student fee for Fiscal Year 2014. The Fiscal Year 2013 rate of \$35.35 per credit hour would change to \$37.55 per credit hour for Fiscal Year 2014. This represents an increase of 6.2%.

An increase to the facilities use fee is also proposed. The Fiscal Year 2013 rate of \$3.60 per credit hour (up to 15 credit hours per semester) would change to \$4.80 per credit hour for Fiscal Year 2014. This represents an increase of 33.3%.

II. JUSTIFICATION FOR FEE ADJUSTMENT(S)

The overall increase in the Student Fees Budget totaled \$677,600. The budget increase was targeted to provide a 4% salary increase for Unclassified staff positions that are funded through student fees, to provide additional operating support for the Rhatigan Student Center which is currently undergoing an expansion, and to provide additional staffing and support for the Student Health Center.

The \$1.20 increase in the facilities use fee will be used to fund the costs of two projects related to the new housing facility. The projects need to be completed by the time the new housing facility is opened in July, 2014. The two projects are: 1) relocation of the existing Perimeter Road between Cessna Stadium and the new housing facility, and 2) close a portion of the existing Perimeter Road and transition that area into a pedestrian mall. It is estimated that the \$1.20 per credit hour will be needed to fund a 10-year, \$3 million bond issue. A general revenue pledge will be requested for this bond issue.

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 January and February of 2013. 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 2013 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 Bardo for final approval.

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

The additional projected revenue from the proposal student fee increase is \$667,600. The proposed increases for both the student fee and the facilities use fee will impact the entire student body at Wichita State University.

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

The proposed student fee and facilities use fee increases for Fiscal Year 2014 is not expected to have an impact on the level of student enrollment.