

Table I

UNDERGRADUATE STUDENTS FY 2018 FULL TIME TUITION, PER SEMESTER									
	KU Lawrence (Standard)	KU Lawrence (Compact)	KU Med Center	KSU	KSU Polytechnic	WSU	ESU	PSU	FHSU
Resident Undergraduate									
FY 2017 Approved Tuition	\$4,789.50	\$5,242.50	\$4,791.94	\$4,506.00	\$4,266.00	\$3,192.60	\$2,446.25	\$2,698.00	\$1,894.35
FY 2018 Proposed Tuition	\$4,908.75	\$5,531.25	\$5,031.45	\$4,641.00	\$4,395.00	\$3,272.40	\$2,513.50	\$2,774.00	\$1,950.00
Proposed \$ Increase	\$119.25	\$288.75	\$239.51	\$135.00	\$129.00	\$79.80	\$67.25	\$76.00	\$55.65
Proposed % Increase	2.5%	5.5%	5.0%	3.0%	3.0%	2.5%	2.7%	2.8%	2.9%
Non-resident Undergraduate									
FY 2017 Approved Tuition	\$12,480.75	\$13,634.25	\$12,481.09	\$11,956.50	\$11,328.00	\$7,562.40	\$9,052.75	\$8,074.00	\$6,665.70
FY 2018 Proposed Tuition	\$12,792.75	\$14,385.00	\$13,105.05	\$12,315.00	\$11,668.50	\$7,751.40	\$9,300.00	\$8,300.00	\$6,861.60
Proposed \$ Increase	\$312.00	\$750.75	\$623.96	\$358.50	\$340.50	\$189.00	\$247.25	\$226.00	\$195.90
Proposed % Increase	2.5%	5.5%	5.0%	3.0%	3.0%	2.5%	2.7%	2.8%	2.9%

GRADUATE STUDENTS FY 2018 FULL TIME TUITION, PER SEMESTER									
	KU Lawrence	KU Med Students	KU Med Center	KSU	KSU Vet Med	WSU	ESU	PSU	FHSU
Resident Graduate									
FY 2017 Approved Tuition	\$4,740.00	\$35,378.91	\$4,718.70	\$4,834.80	\$11,256.00	\$3,448.68	\$2,961.00	\$3,109.00	\$2,265.00
FY 2018 Proposed Tuition	\$4,858.20	\$37,147.86	\$4,954.68	\$4,980.00	\$11,256.00	\$3,534.84	\$3,042.00	\$3,196.00	\$2,331.60
Proposed \$ Increase	\$118.20	\$1,768.95	\$235.98	\$145.20	\$0.00	\$86.16	\$81.00	\$87.00	\$66.60
Proposed % Increase	2.5%	5.0%	5.0%	3.0%	0.0%	2.5%	2.7%	2.8%	2.9%
Non-resident Graduate									
FY 2017 Approved Tuition	\$11,088.00	\$62,638.70	\$11,088.00	\$10,914.00	\$25,524.00	\$8,469.72	\$9,207.00	\$8,151.00	\$6,450.96
FY 2018 Proposed Tuition	\$11,365.20	\$65,770.64	\$11,642.40	\$11,241.60	\$25,524.00	\$8,681.52	\$9,462.00	\$8,379.00	\$6,640.56
Proposed \$ Increase	\$277.20	\$3,131.94	\$554.40	\$327.60	\$0.00	\$211.80	\$255.00	\$228.00	\$189.60
Proposed % Increase	2.5%	5.0%	5.0%	3.0%	0.0%	2.5%	2.8%	2.8%	2.9%

Notes

1. Tuition rates for full time undergraduate students are based upon 15 credit hours at KU, KSU, WSU and FHSU which charge tuition on a per credit hour basis. PSU charges a flat semester rate. ESU charges a flat semester rate for undergraduates and has credit hour pricing for graduate enrollments.
2. Tuition rates for full time graduate students are based upon 12 credit hours, except medical students (semester rate) and veterinary medical students (20 credit hours).
3. KU Compact tuition rates are for first-time, degree-seeking freshmen only. The proposed FY 2018 rates are for freshmen entering KU in Fall 2017, and would be fixed for FY 2018-2021.
4. KUMC Medical Students pay for an entire year, not semester.
5. See individual university proposals for rates for KU Pharm.D, KU Edwards, KUMC non-medical students; FHSU virtual college and international; and FHSU, PSU, ESU contiguous states known as NEARR or Area Fee.
- 6 See individual university proposals for other fee-related credit hour proposals for specific academic courses/programs/schools.

Table II

UNDERGRADUATE STUDENTS FY 2017 FULL TIME TUITION AND REQUIRED FEES, PER SEMESTER									
	KU Lawrence (Standard)	KU Lawrence (Compact)	KU Med Center	KSU	KSU Polytechnic	WSU	ESU	PSU	FHSU
Resident Undergraduate									
FY 2017 Approved Tuition/Fees	\$5,274.50	\$5,727.50	\$5,205.57	\$4,936.75	\$4,631.04	\$3,948.60	\$3,213.50	\$3,455.00	\$2,441.85
FY 2018 Proposed Tuition/Fees	\$5,411.50	\$6,034.00	\$5,450.22	\$5,132.00	\$4,758.60	\$4,046.65	\$3,304.50	\$3,550.00	\$2,504.25
Proposed \$ Increase	\$137.00	\$306.50	\$244.65	\$195.25	\$127.56	\$98.05	\$91.00	\$95.00	\$62.40
Proposed % Increase	2.6%	5.4%	4.7%	4.0%	2.8%	2.5%	2.8%	2.7%	2.6%
Non-resident Undergraduate									
FY 2017 Approved Tuition/Fees	\$12,965.75	\$14,119.25	\$12,897.16	\$12,387.25	\$11,693.04	\$8,318.10	\$9,820.00	\$8,831.00	\$7,213.20
FY 2018 Proposed Tuition/Fees	\$13,295.50	\$14,887.75	\$13,523.82	\$12,806.00	\$12,032.10	\$8,525.65	\$10,091.00	\$9,076.00	\$7,415.85
Proposed \$ Increase	\$329.75	\$768.50	\$626.66	\$418.75	\$339.06	\$207.55	\$271.00	\$245.00	\$202.65
Proposed % Increase	2.5%	5.4%	4.9%	3.4%	2.9%	2.5%	2.8%	2.8%	2.8%

GRADUATE STUDENTS FY 2017 FULL TIME TUITION AND REQUIRED FEES, PER SEMESTER									
	KU Lawrence	KU Med Students	KU Med Center	KSU	KSU Vet Med	WSU	ESU	PSU	FHSU
Resident Graduate									
FY 2017 Approved Tuition/Fees	\$5,219.00	\$36,211.05	\$5,134.77	\$5,265.55	\$11,686.75	\$4,053.24	\$4,002.60	\$3,866.00	\$2,703.00
FY 2018 Proposed Tuition/Fees	\$5,351.95	\$37,985.40	\$5,373.45	\$5,459.00	\$11,687.00	\$4,285.84	\$4,119.00	\$3,972.00	\$2,775.00
Proposed \$ Increase	\$132.95	\$1,774.35	\$238.68	\$193.45	\$0.25	\$232.60	\$116.40	\$106.00	\$72.00
Proposed % Increase	2.5%	4.9%	4.6%	3.7%	0.0%	5.7%	2.9%	2.7%	2.7%
Non-resident Graduate									
FY 2017 Approved Tuition/Fees	\$11,567.00	\$63,470.84	\$11,504.07	\$11,344.75	\$25,954.75	\$9,074.28	\$10,248.60	\$8,908.00	\$6,888.96
FY 2018 Proposed Tuition/Fees	\$11,858.95	\$66,608.18	\$12,061.17	\$11,720.60	\$25,955.00	\$9,432.52	\$10,539.00	\$9,155.00	\$7,083.96
Proposed \$ Increase	\$291.95	\$3,137.34	\$557.10	\$375.85	\$0.25	\$358.24	\$290.40	\$247.00	\$195.00
Proposed % Increase	2.5%	4.9%	4.8%	3.3%	0.0%	3.9%	2.8%	2.8%	2.8%

Notes

1. Tuition rates for full time undergraduate students are based upon 15 credit hours at KU, KSU, WSU and FHSU which charge tuition on a per credit hour basis. PSU charges a flat semester rate. ESU charges a flat semester rate for undergraduates and has credit hour pricing for graduate enrollments.
2. Tuition rates for full time graduate students are based upon 12 credit hours, except medical students (semester rate) and veterinary medical students (20 credit hours).
3. KU Compact tuition rates are for first-time, degree-seeking freshmen only. The proposed FY 2018 rates are for freshmen entering KU in Fall 2017, and would be fixed for FY 2018-2021.
4. KUMC Medical Students pay for an entire year, not semester.
5. See individual university proposals for rates for KU Pharm.D, KU Edwards, KUMC non-medical students; FHSU virtual college and international; and FHSU, PSU, ESU contiguous states known as NEARR or Area Fee.
6. See individual university proposals for other fee-related credit hour proposals for specific academic courses/programs/schools.

Table III

**Kansas Board of Regents
AY 2018 Proposals
Tuition Rate Change From Prior Year
Undergraduate, Resident
2009-2018**

	KU	KSU	WSU	ESU	PSU	FHSU
AY 08-09	6.0%	5.9%	5.9%	4.9%	5.8%	5.5%
AY 09-10	6.0%	3.9%	8.5%	4.0%	6.8%	7.5%
AY 10-11	9.2%	7.9%	5.0%	5.5%	5.9%	3.0%
AY 11-12	6.2%	4.0%	6.0%	6.9%	6.8%	4.0%
AY 12-13	5.1%	5.5%	4.0%	6.2%	6.1%	2.9%
AY 13-14	5.0%	7.0%	8.0%	6.5%	7.4%	3.4%
AY 14-15	4.9%	5.0%	4.4%	3.0%	4.8%	2.7%
AY 15-16	3.6%	3.6%	3.6%	3.6%	3.6%	3.6%
AY 16-17	5.0%	5.8%	5.0%	4.9%	5.5%	6.0%
AY 17-18 ¹	2.5%	3.0%	2.5%	2.8%	2.8%	2.9%

**University Tuition Revenues²
(Dollars in Thousands)**

	KU	% chg	KSU	% chg	WSU	% chg	ESU	% chg	PSU	% chg	FHSU	% chg
AY 07-08	\$ 197,822		\$ 122,357		\$ 52,161		\$ 22,033		\$ 24,110		\$ 18,776	
AY 08-09	\$ 214,505	8.4%	\$ 130,809	6.9%	\$ 55,821	7.0%	\$ 20,233	-8.2%	\$ 25,840	7.2%	\$ 20,933	11.5%
AY 09-10	\$ 226,169	5.4%	\$ 141,352	8.1%	\$ 61,848	10.8%	\$ 21,233	4.9%	\$ 27,770	7.5%	\$ 25,016	19.5%
AY 10-11	\$ 235,776	4.2%	\$ 158,594	12.2%	\$ 65,004	5.1%	\$ 22,419	5.6%	\$ 29,059	4.6%	\$ 27,399	9.5%
AY 11-12	\$ 245,863	4.3%	\$ 166,701	5.1%	\$ 68,410	5.2%	\$ 22,656	1.1%	\$ 30,996	6.7%	\$ 31,362	14.5%
AY 12-13	\$ 250,740	2.0%	\$ 179,335	7.6%	\$ 72,370	5.8%	\$ 23,421	3.4%	\$ 32,044	3.4%	\$ 33,162	5.7%
AY 13-14	\$ 265,860	6.0%	\$ 195,199	8.8%	\$ 78,386	8.3%	\$ 25,026	6.9%	\$ 34,789	8.6%	\$ 35,417	6.8%
AY 14-15	\$ 283,032	6.5%	\$ 205,181	5.1%	\$ 81,350	3.8%	\$ 26,670	6.6%	\$ 35,676	2.5%	\$ 36,984	4.4%
AY 15-16	\$ 295,144	4.3%	\$ 209,391	2.1%	\$ 84,433	3.8%	\$ 27,929	4.7%	\$ 37,451	5.0%	\$ 39,150	5.9%
AY 16-17	\$ 306,500	3.8%	\$ 219,180	4.7%	\$ 86,290	2.2%	\$ 28,109	0.6%	\$ 36,800	-1.7%	\$ 42,455	8.4%
AY 17-18	\$ 313,109	2.2%	\$ 226,789	3.5%	\$ 88,447	2.5%	\$ 28,829	2.6%	\$ 34,700	-5.7%	\$ 44,581	5.0%

¹ Rate increases as proposed by the universities for the upcoming year.

² Net tuition revenues from all categories of students, per Appendix F-2.

AY 16-17 are updated revenue estimates and AY 17-18 are projected for the upcoming year.

Fiscal Year 2018 Tuition and Fee Proposal Wichita State University

Executive Summary:

Each year the budget is designed around our vision for Wichita State to be “the model” for enabling students to apply their skill sets in practical, real world contexts. Through applied learning and translational research, the university strives to create the crucial connection between higher education and commerce to further regional economic opportunities.

Key elements of this tuition proposal include:

- Overall increase of 2.49% for an undergraduate student taking 15 credit hours from tuition and mandatory fee increases.
- A 2.5% tuition increase for undergraduate/graduate and resident/non-resident students to generate \$2,157,248 in additional revenue. The increase will be used to offset mandatory expenditure increases related to employee fringe benefits, utility costs, promotions in academic rank and tenure, and student retention and enrollment efforts through scholarship funding. The proposed increase does not fully cover the increased operating costs and strategic needs of the university. WSU will engage in an approximate 3.5% internal reallocation of resources to fund strategic priorities of the university.
- Based on feedback from students, the university proposes to replace the existing per credit hour fee for Intercollegiate Athletics and Student Services, while also adding a new Health and Wellness fee, with a more equitable semester fee system that is tiered based on enrolled credit hours. During student engagements, concerns were raised that the cost burden of a new Health and Wellness facility would be disproportionately covered by students taking the most credit hours, while service access would remain the same. Overall, an undergraduate student taking 15 credit hours would experience an increase of \$18.55, or 2.45%, in mandatory/required student fees.
- The Barton School of Business proposes a program fee increase, for graduate students only, from \$35 to \$50 to support the college’s Master of Science in Global Supply Chain Management. Continuing students admitted in the college’s various graduate programs will receive a full refund of the increase at the end of the Fall 2017 and Spring 2018 terms. New students, admitted in Fall 2017 or later, will be assessed the full fee.
- Pending Board approval is the request to implement a Bachelor of Applied Arts program.

A. FY 2018 PROPOSED TUITION RATES (all students)

Tuition Rates				
	Approved FY 2017 Tuition Rate	Proposed FY 2018 Tuition Rate	Dollar Change	Percent Change
Undergraduate				
Resident & Shocker City Partnership	\$212.84	\$218.16	\$5.32	2.5%
Shocker Select & Midwest Student Exchange	\$319.26	\$327.24	\$7.98	2.5%
Non-Resident	\$504.16	\$516.76	\$12.60	2.5%
Graduate				
Resident & Shocker City Partnership	\$287.39	\$294.57	\$7.18	2.5%
Shocker Select & Midwest Student Exchange	\$431.09	\$441.87	\$10.78	2.5%
Non-Resident	\$705.81	\$723.46	\$17.65	2.5%
Shocker City Partnership rate applies to residents of the following Missouri counties: Bates, Caldwell, Cass, Clay, Clinton, Jackson, Lafayette, Platte and Ray; in Oklahoma: Canadian, Cherokee, Cleveland, Creek, Grady, Lincoln, Logan, McClain, Muskogee, Oklahoma, Okmulgee, Osage, Pawnee, Pottawatomie, Rogers, Tulsa, Wagoner, and Washington; and in Texas: Collin, Dallas, Delta, Denton, Ellis, Hunt, Johnson, Kaufman, Parker, Rockwall, Tarrant, and Wise.				
Shocker Select rate applies to students from Oklahoma and Texas (excludes the following counties in Oklahoma: Canadian, Cherokee, Cleveland, Creek, Grady, Lincoln, Logan, McClain, Muskogee, Oklahoma, Okmulgee, Osage, Pawnee, Pottawatomie, Rogers, Tulsa, Wagoner, and Washington and in Texas: Collin, Dallas, Delta, Denton, Ellis, Hunt, Johnson, Kaufman, Parker, Rockwall, Tarrant, and Wise).				
Midwest Student Exchange rate applies to students from the following states: Illinois, Indiana, Michigan, Minnesota, Missouri, Nebraska, North Dakota, and Wisconsin (excludes the following counties in Missouri: Bates, Caldwell, Cass, Clay, Clinton, Jackson, Lafayette, Platte and Ray). The rate applies to most undergraduate and graduate programs in the University and excludes limited access programs.				

WSU proposes a 2.5% tuition increase for undergraduate/graduate and resident/non-resident students to generate \$2,157,248 in additional revenue. As outlined in *Section F*, the additional revenue will offset mandatory expenditure increases related to employee fringe benefits, utility costs, and promotions in academic rank and tenure. A portion of the funding will also be used to increase funding for student scholarships as part of the university's Strategic Enrollment Management plan and to further achievement of the Board of Regent's *Foresight 2020* goal to increase higher education attainment.

The proposed increase does not fully cover the increased operating costs and strategic needs of the university. WSU will engage in an approximate 3.5% internal reallocation of resources to fund strategic priorities of the university.

Note: Refer to Appendix A for proposed tuition and required fees for all full-time students and for the various campuses (including online), as applicable.

B. FY 2018 PROPOSED COURSE FEE RATES FOR SPECIFIED PROGRAMS, include a five-year historical trend for all course fee rates with a notation as to their approval process

FY 2018 Proposed					
Course/Program Fee	Approved FY 2017	Proposed FY 2018	Dollar Change	Percent Change	
Credit Hour Fee					
College of Fine Arts (<i>Course</i>)	\$24.00	\$24.00	\$0.00	0.0%	
College of Health Professions (<i>Course</i>)	\$15.00	\$15.00	\$0.00	0.0%	
College of Engineering (<i>Program</i>)	\$50.00	\$50.00	\$0.00	0.0%	
Barton School of Business – Undergraduate (<i>Program</i>)	\$35.00	\$35.00	\$0.00	0.0%	
Barton School of Business – Graduate (<i>Program</i>)	\$35.00	\$50.00	\$15.00	42.9%	
College of Health Prof. – School of Nursing (<i>Program</i>) ²	\$50.00	\$50.00	\$0.00	0.0%	
College of Health Prof. – Communication Sciences & Disorders (<i>Program</i>)	\$50.00	\$50.00	\$0.00	0.0%	
Semester Fee (College of Health Professions)					
Dental Hygiene ³	\$375	\$375	\$0.00	0.0%	
Medical Laboratory Sciences	\$100	\$100	\$0.00	0.0%	
Physician Assistant	\$775	\$775	\$0.00	0.0%	
Physical Therapy	\$575	\$575	\$0.00	0.0%	
Per Person Fee					
Advanced Education in General Dentistry	\$1,500	\$1,500	\$0.00	0.0%	
Historical Comparison	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018 Proposed
Credit Hour Fee					
College of Fine Arts (<i>Course</i>)	\$8.00	\$16.00	\$16.65	\$24.00	\$24.00
College of Health Professions (<i>Course</i>)	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00
College of Engineering (<i>Program</i>) ¹	\$15.00	\$50.00	\$50.00	\$50.00	\$50.00
Barton School of Business – Undergraduate (<i>Program</i>) ¹	\$15.00	\$25.00	\$26.00	\$35.00	\$35.00
Barton School of Business – Graduate (<i>Program</i>) ¹	\$15.00	\$25.00	\$26.00	\$35.00	\$50.00
College of Health Prof. – School of Nursing (<i>Program</i>) ²	N/A	N/A	\$50.00	\$50.00	\$50.00
College of Health Prof. – Communication Sciences & Disorders (<i>Program</i>)	N/A	N/A	\$50.00	\$50.00	\$50.00
Semester Fee (College of Health Professions)					
Dental Hygiene ³	N/A	N/A	\$300	\$375	\$375
Medical Laboratory Sciences	N/A	N/A	\$100	\$100	\$100
Physician Assistant	N/A	N/A	\$775	\$775	\$775
Physical Therapy	N/A	N/A	\$575	\$575	\$575
Per Person Fee					
Advanced Education in General Dentistry	\$500	\$500	\$500	\$1,500	\$1,500
<i>Course fees are assessed per credit hour to all students enrolled in any courses offered by the listed School or College. Program fees are assessed for all credits taken by students within the listed School or College.</i>					
¹ In FY 2016 the College of Engineering changed from course to program fees. This was followed by the Barton School of Business in FY 2017.					
² Except on-line RN to BSN students.					
³ Except on-line completion program students. In FY 2016 the fee was assessed in fall/spring/summer. The moderate increase in FY 2017 was a result of a change to assess the fee in only fall and spring.					

All course and program fee proposals are developed by the individual colleges after soliciting input from their student constituencies.

Proposed Fee Change: Barton School of Business

An increase of \$15 per credit hour is requested by the Barton School of Business in its graduate student program fee, beginning in Fall 2017. The increase will support the College's Master of Science in Global Supply Chain Management to generate an additional \$34,000 in FY 2018 and \$80,000 in FY 2019. With this change, and to alleviate some of the concern of continuing students admitted in the various master degree programs, the school will refund the \$15 increase at the end of the Fall 2017 and Spring 2018 terms to continuing students. New students, admitted in Fall 2017 or later, will be assessed the full fee.

Proposed Fee Change: Bachelor of Applied Arts (BAA) – pending KBOR approval

On the Board's June consent agenda is a proposal to implement a Bachelor of Applied Arts program at WSU. As currently proposed and in addition to the table on the previous page, the program would also implement the following course fees:

- MART 299, 399, 499 per course \$1,000.00
- MART 390 (3x, 1 cr.) per credit hour \$1,000.00
- Courses (MART 110, 111, 220, 222, 232, 260, 322, 325, 332, 350, 351, 352, 353, 350, 357,359, 365, 422, 424, 432, 540, 570, 571, 575) per course \$500.00

General Fee Overview:

Below is a general outline of how the course/program fee is used in each respective College/program.

- Course Fee
 - College of Fine Arts: to provide opportunities for applied learning, equipment replacement, art supplies, accompanists, and instruction.
 - College of Health Professions: to augment faculty positions and lecturers in the departments of Physical Therapy, Physician Assistant, Anatomy, and Nursing.
- Program Fee
 - College of Engineering: to provide base funding essential in expanding the number of engineering graduates as established by the University Engineering Initiative Act, to hire up to 12 additional faculty members, and additional personnel, equipment, software and materials as enrollment increases.
 - Barton School of Business: to address recruitment and retention of faculty, and to provide base funding essential to expanding academic programming.
 - College of Health Professions - School of Nursing: to support increased simulation space, lab and equipment; and acquisition of data collection tools needed to maintain quality programs and accreditation, including tracking of clinical sites, preceptors, documentation of student experience, etc.
 - College of Health Professions - Communication Sciences and Disorders: to augment clinical educator salaries for positions currently available in the department.

- Semester Fee
 - College of Health Professions - Dental Hygiene: to address recruitment and retention of faculty, and maintain equipment for clinical education.
 - College of Health Professions - Medical Lab Sciences: to develop and sustain molecular diagnostics for the curriculum.
 - College of Health Professions - Physician Assistant: to address recruitment and retention of faculty, and maintain equipment for clinical education.
 - College of Health Professions - Physical Therapy: update and maintenance of outdated equipment, and provision of new resources, faculty development and faculty support for advancing rehabilitation through applied learning.

- Per Person Fee
 - College of Health Professions - Advanced Education in General Dentistry: to support student liability insurance, scrubs, lab coats, supplies and continuing education.

C. PROPOSED CHANGES TO TUITION STRUCTURE

WSU is thankful for the Board of Regents consideration and approval of non-resident tuition waivers earlier this year for students from Kansas City, MO and Dallas-Fort Worth, TX. No additional changes are requested at this time.

D. OTHER TUITION, WAIVER OR FEE PROPOSALS

Tuition Changes:

As approved during the Board’s April 19th meeting, WSU will implement a special tuition and fee rate of \$220 per credit hour (inclusive of all fees) for its Early Childhood/Elementary Education Teacher Apprenticeship Program (TAP), which will launch in Summer 2017. Anticipated enrollment will be 50 students each semester. The 120-credit hour undergraduate program can be completed entirely through WSU or students can complete an associate degree at a community college and finish the remaining 60 credit hours at WSU.

Fee Changes:

FY 2018 Proposed			
Description	Approved FY 2017	Proposed FY 2018	Dollar Change
Fees for On-Line Tuition Per Credit Hour			
On-Line Area Fee	\$94.50	\$94.50	\$0.00
Mandatory Fees for All Courses Per Credit Hour (Regular and On-Line)			
Campus Infrastructure & Support Fee	\$6.00	\$6.00	\$0.00
Technology Fee	\$1.00	\$1.00	\$0.00
Transportation Fee	\$0.75	\$0.75	\$0.00
Mandatory Fees for All Courses by Semester (Regular and On-Line) ^{1&2}			
Health & Wellness Fee	N/A	\$95.00	\$95.00
Student Services Fee	\$481.65	\$393.00	\$(88.65)
Intercollegiate Athletic Fee	\$157.80	\$170.00	\$12.20
¹ For ease of comparison, the proposed flat semester fee is shown based on a 15-hour undergraduate student. For FY 2017 the per credit hour fee is \$32.11 for Student Services and \$10.52 for Intercollegiate Athletics.			
² Students enrolled in on-line majors will not be assessed the semester fee.			

Based on feedback from students regarding construction of a Health and Wellness facility through a partnership with the Greater Wichita YMCA, the university proposes a change in the existing fee structure. During student engagements, concerns were raised that the cost burden of a new Health and Wellness facility would be disproportionately covered by students taking the most credit hours, while access remains the same as other students. The proposal replaces the existing per credit hour fee for Intercollegiate Athletics and Student Services with a more equitable tiered semester fee system, while also adding a new Health and Wellness component (*as addressed in section H*). The Campus Infrastructure and Support Fee, Technology Fee, and Transportation Fee are proposed to continue to be charged by credit hour, as student service usage and overall benefit is likely to be higher as enrolled credit hours increase.

With a three tiered, flat fee structure, fluctuating semester rates are assessed based on the type of student (*undergraduate/graduate*), number of enrolled credit hours, and in which semester classes are taken. In comparison to the tier 1 rate, tier 2 and tier 3 rates fluctuate on a scale of 2/3 to 1/3 of tier 1 respectively. Students traditionally take fewer credit hours during the summer session, therefore the summer fee is calculated at 1/2 of the Fall/Spring rate. The table on the following page outlines the proposed tier structure.

FY 2018 Proposed Semester Fee & Tiers (Health and Wellness, Student Services, Intercollegiate Athletics)				
	Credit Hours	Fall/Spring Fee¹	Summer Fee²	Notes:
Undergraduate				
Tier 1	9 or more	\$658.00	\$329.00	
Tier 2	6 to and including 8.75	\$439.00	\$219.50	Approx. 2/3 of Tier 1
Tier 3	up to and including 5.75	\$220.00	\$110.00	Approx. 1/3 of Tier 1
Graduate				
Tier 1	7 or more	\$658.00	\$329.00	
Tier 2	4 to and including 6.75	\$439.00	\$219.50	Approx. 2/3 of Tier 1
Tier 3	up to and including 3.75	\$220.00	\$110.00	Approx. 1/3 of Tier 1
¹ Represents the fee amount to be assessed in each individual semester.				
² Summer fee set at 50% of the regular Fall/Spring fee.				
Students enrolled in on-line majors will not be assessed the semester fee.				

For a 15-hour undergraduate student, overall mandatory fees will increase by 2.45 percent if approved.

Mandatory Fee Comparison – 15-Hour Undergraduate, Traditional Classroom				
	Approved FY 2017	Proposed FY 2018	Dollar Change	Percent Change
Charges Remain by Credit Hour				
Campus Infrastructure & Support Fee	\$90.00	\$90.00	\$0.00	0.0%
Campus Technology Fee	\$15.00	\$15.00	\$0.00	0.0%
Transportation Fee	\$11.25	\$11.25	\$0.00	0.0%
Charges by Semester				
Health & Wellness Fee	\$0.00	\$95.00	\$95.00	
Student Services Fee	\$481.65	\$393.00	\$(88.65)	(18.4)%
Intercollegiate Athletic Fee	\$157.80	\$170.00	\$12.20	7.7%
Total	\$755.70	\$774.25	\$18.55	2.45%

The semester fee will not be assessed to seniors auditing a class, students with fee waivers, students enrolled in badge or certificate courses, high school guests enrolled only at high school campuses, and students enrolled in on-line majors. It is important to note that although students in on-line majors will not be assessed the semester fee, students will have access to all the services. The on-line program will reimburse Health &

Wellness, Student Services, and Intercollegiate Athletics for the equivalent revenue lost to those programs if the fee had been charged.

In accordance with existing Student Government Association statutes, the changes in the Intercollegiate Athletic Fee was reviewed with the Student Fees Committee. The proposed semester fee for Intercollegiate Athletics is estimated to generate \$4.2 million, or \$1.18 million more than the previous year to support the transition from the Missouri Valley Conference to the American Athletic Conference. Included within the Student Services Fee is an increase in the overall budget for Student Affairs of approximately \$500,000. The additional funding will be used to support increased health and wellness services, compliance, student engagement, and retention.

No Fee Changes:

On-Line Area Fee

The On-Line Area Fee is proposed to remain unchanged at \$94.50 per credit hour for students taking on-line classes. In previous years, a portion of the per credit hour fee was distributed to Students Services (*\$10.93 in FY 2017*) and Intercollegiate Athletics (*\$3.57 in FY 2017*) to offset revenue lost in those programs as students migrated to on-line classes. As a result of the proposal to change to a tiered flat semester fee, those distributions will cease in FY 2018. However, because students enrolled in on-line majors will not be assessed the semester fee, the on-line program will reimburse Health & Wellness, Student Services, and Intercollegiate Athletics for the equivalent revenue lost to those programs if the fee had been charged.

Campus Infrastructure & Support Fee

WSU recommends leaving this fee unchanged at \$6.00 per credit hour. The Campus Infrastructure & Support Fee offsets registration costs and the OneStop service center, which provides 24/7 support for students in the areas of admissions, financial aid, registration, advising and student accounts. All students, both on-campus and on-line, have access to such services on-line or at the physical OneStop service center.

Technology Fee

The Technology Fee is recommended to remain the same at \$1.00 per credit hour. With the continuous challenges of maintaining state-of-the-art technology on campus, the revenue is used to partially offset the costs of maintaining and enhancing technology services to students and faculty.

Transportation Fee

WSU recommends no changes in the credit hour fee of \$0.75 per credit hour to be assessed to help offset the cost of the campus shuttle service.

Senior Citizen Tuition

Senior Citizens may audit regular lecture or certain group activity courses without payment of tuition and the campus infrastructure and support fees. Senior auditors must pay for any applicable workshop fees and lab/special course fees.

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

Wichita State embraces an inclusive and collaborative budget development process that draws on both staff and student involvement. As a result of ongoing state funding challenges, WSU President John Bardo formed the Budget Advisory Committee (BAC) in January, comprised of students, faculty, staff and administrators from across campus and governance committees. The committee, with broader campus representation than previous years, was charged with developing a lasting framework to identify, assess and implement ideas that can positively impact the budget. In weekly committee and subcommittee meetings, the group has worked to create a process that is transparent, inclusive and collaborative, while ensuring that as many money-saving and revenue-generating ideas as possible are gathered and receive consideration based on their merits. Budgetary considerations can be submitted through an on-line portal by both staff and students. Proposals are weighed based on their impact on four key criteria:

- enrollment/retention,
- revenue generation/cost savings,
- strategic plan alignment, and
- impact on accreditation compliance.

In development of this tuition proposal, the BAC was engaged with development of the proposed tuition rates, as well as planned budgetary changes.

Throughout the budget process, the President, Vice Presidents and Division of Finance and Administration hold discussions and presentations with Deans, employee senates, and the student body. Within these settings students, faculty and staff have the opportunity to ask questions and seek additional information at different stages of the budgeting process. In addition to these efforts, the university also shares information regarding the budget process and legislative session, as well as other important campus issues through the daily “WSU Today” electronic newsletter.

It is also important to note that Student Service Fees are recommended by the Student Government Association (SGA) and approved by WSU President John Bardo (*also outlined in Section H*).

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

Planned Uses of Increased Tuition Revenue	
	FY 2018
General Fees Fund (Tuition)	
New Tuition Rate Revenue (2.5% rate increase proposed)	\$2,157,248
Uses	
Fringe Benefit Changes (health insurance, D&D, KPERS, etc.)	991,129
Facility Operating Costs (utilities, operations/maintenance)	149,250
Faculty Promotions in Academic Rank & Tenure	156,880
Student Retention/Enrollment Growth – Strategic Enrollment Management	859,989
Total Uses	\$2,157,248

Revenue generated from a 2.5% tuition rate increase is estimated to total \$2,157,248. The university does not anticipate generating additional revenue from enrollment/credit hour growth, which is estimated to remain flat in comparison to FY 2017 at 333,702 annual credit hours. As outlined above, revenue from the rate change

will be used to offset mandatory cost increases related to employee fringe benefits, utility expenses, and faculty promotions in academic rank and tenure. In addition, the rate increase will be used to offset costs related to student retention and enrollment growth efforts. In fiscal year 2017 the university proceeded with a strategic plan to increase funding for scholarships as part of the university's Strategic Enrollment Management plan and to further achievement of the Board of Regent's *Foresight 2020* goal to increase higher education attainment. As the new scholarship recipients renew their awards and progress through their academic career, this is estimated to add additional costs of up to \$1.4 million in FY 2018, with the tuition increase offsetting a portion of the total cost.

Because WSU remains dedicated to advancing its academic programs, mitigating growth in tuition rates, and pursuing the Strategic Planning Initiative developed through campus-wide stakeholder engagements, the university has implemented an approximate 3.5% internal reallocation within the Divisions of Academic Affairs and Finance & Administration to fund Strategic Enrollment Management efforts, increases in lease costs, improvements to support services, and technology support.

(Note: See Appendix F-1 for the university's planned uses of the additional tuition revenues. Appendix F-2 gives the status of the university's General Fees Fund (where tuition is deposited). Appendix F-3 explains the impact of a 1% revenue increase. Appendix F-4 compares the FY 2018 revenue changes by major category to historical figures.)

G. MEASURES TAKEN TO KEEP PROPOSALS AS MODEST AS POSSIBLE

Student access to quality higher education is a priority at WSU. In light of potential state reductions and university initiatives, university divisions and colleges were asked to prepare operating reduction plans in early October. This was followed with implementation of the President's Budget Advisory Committee, which included broader campus representation than previous years, and was charged with four substantial tasks:

- Suggest budget priorities that are consistent with the institutional strategic plan in the event there is another reduction in state appropriations.
- Gather information regarding areas where long-term budget efficiencies might be achieved while increasing effectiveness in achieving strategic goals.
- Suggest areas that might result in increased income that are consistent with the strategic plan.
- Communicate regularly with the campus regarding ideas and discussions.

WSU is proceeding with an approximate 3.5% reallocation within the Divisions of Academic Affairs and Finance & Administration respectively. The reallocations are structured to address changes in academic programs, while also funding efforts from the university's Strategic Enrollment Management Plan to enhance ongoing student retention and enrollment efforts.

H. INCREASES TO REQUIRED STUDENT FEES PROPOSED BY STUDENTS (fees proposed by students for restricted use expenditures)

Wichita State's Student Government Association (SGA) adopted a total FY 2018 budget of \$9,205,000, which represents an \$81,000 decrease from the previous year. Formal funding requests from various campus programs were received in mid-February. In accordance with SGA statutes, the Student Fees Committee conducted public hearings and deliberations on funding requests in late February. The Student Fees Committee is composed of five students, the Vice President for Student Affairs, and the Vice President for Finance and Administration.

Public hearings and deliberations took place in March with the entire SGA. SGA meetings are open to all students, and public forums are scheduled so students on both sides of an issue may speak before the student governing body. SGA recommendations were reviewed by President Bardo for final approval.

On May 3rd 2017 SGA endorsed a plan to build a new 60,000-square-foot Health and Wellness facility through a partnership with the Greater Wichita YMCA. Formal completion of the partnership with the Greater Wichita YMCA is pending. As part of the partnership, students will receive a membership that can be used at all local and national YMCAs. The adopted resolution also supported an increase in student fees per semester, between \$90 to \$100, to fund operating costs of the YMCA and a wellness center.

The new building will include workout facilities, student health and wellness services (including counseling and testing services) and a child watch area. Construction costs are anticipated to total approximately \$20 million, with \$10.0 million contributed by the Greater Wichita YMCA, \$5.0 million from WSU's Board of Trustees, and an additional \$3.5 to \$5.0 million dollars for 15,000-square-feet dedicated to student health and wellness, as well as counseling services. Construction could begin as early as summer of 2018.

To fund construction of the 15,000 square-foot-portion of the building dedicated to health and wellness services, the Health and Wellness fee referenced in section D will be assessed beginning in Fall 2017. The existing campus fitness facility, the Heskett Center, will remain open both during and after construction of the new building. Students will have access to all local and national YMCA facilities, also during and after construction of the facility.

As outlined in Section D, WSU proposes a tiered, flat semester fee for Student Services, the Health and Wellness facility, and Intercollegiate Athletics. The proposed fee structure will impact approximately 13,900 students based on Fall 2016 headcount.

I. TOTAL FISCAL EFFECT ON SELECTED MAJORS, RESIDENT UNDERGRADUTE

**Bachelor of Business Administration -
Accounting, Barton School of Business**

	FY '17	FY '18
Tuition (30 hours)	\$6,385.20	\$6,544.80
Required Fees all students	\$1,511.40	\$1,548.50
Required Fees-program specific	\$1,050.00	\$1,050.00
Total	\$8,946.60	\$9,143.30

**Bachelor of Nursing, College of Health
Professions**

	FY '17	FY '18
Tuition (30 hours)	\$6,385.20	\$6,544.80
Required Fees all students	\$1,511.40	\$1,548.50
Required Fees-program specific	\$1,950.00	\$1,950.00
Total	\$9,846.60	\$10,043.30

**Bachelor of Psychology, College of Liberal
Arts & Sciences**

	FY '17	FY '18
Tuition (30 hours)	\$6,385.20	\$6,544.80
Required Fees all students	\$1,511.40	\$1,548.50
Required Fees-program specific	\$0.00	\$0.00
Total	\$7,896.60	\$8,093.30

**Bachelor of Mechanical Engineering, College of
Engineering**

	FY '17	FY '18
Tuition (30 hours)	\$6,385.20	\$6,544.80
Required Fees all students	\$1,511.40	\$1,548.50
Required Fees-program specific	\$1,500.00	\$1,500.00
Total	\$9,396.60	\$9,593.30

**Bachelor of Early Childhood & Elementary
Education, College of Education**

	FY '17	FY '18
Tuition (30 hours)	\$6,385.20	\$6,544.80
Required Fees all students	\$1,511.40	\$1,548.50
Required Fees-program specific	\$0.00	\$0.00
Total	\$7,896.60	\$8,093.30

* Assumes all 30 credit hours are taken within the referenced undergraduate program, with no on-line classes selected, or classes taken through another college. Excludes one-time student fees that may be charged.

(Note: include total tuition and fees for full-time, resident undergraduate students in the five undergraduate programs at your university with the largest enrollments).

Wichita State University
Proposed FY 2018 Tuition and Required Fees (All Students)
Fulltime, Per Semester

	Approved FY 2017	Proposed FY 2018	\$ Increase	% Increase
Resident Undergraduate (15 hours)				
Tuition	\$3,192.60	\$3,272.40	\$79.80	2.50%
Required Fees	755.70	774.25	18.55	2.45%
Total	\$3,948.30	\$4,046.65	\$98.35	2.49%
Non-Resident Undergraduate (15 hours)				
Tuition	\$7,562.40	\$7,751.40	\$189.00	2.50%
Required Fees	755.70	774.25	18.55	2.45%
Total	\$8,318.10	\$8,525.65	\$207.55	2.50%
Resident Graduate (12 hours)				
Tuition	\$3,448.68	\$3,534.84	\$86.16	2.50%
Required Fees	604.56	751.00	146.44	24.22%
Total	\$4,053.24	\$4,285.84	\$232.60	5.74%
Non-Resident Graduate (12 hours)				
Tuition	\$8,469.72	\$8,681.52	\$211.80	2.50%
Required Fees	604.56	751.00	146.44	24.22%
Total	\$9,074.28	\$9,432.52	\$358.24	3.95%

**Kansas Board of Regents
FY 2018 Planned Uses of Additional Tuition Revenues**

Wichita State University

Planned Uses

-Fringe Benefit Changes (Health insurance, KPERS, etc.)	\$991,129
-Facility Operating Costs (Utilities, operations/maintenance)	\$149,250
-Faculty Promotions in Academic Rank & Tenure	\$156,880
-Student Retention/Enrollment Growth - Strategic Enrollment Management	\$859,989
-Faculty and Staff Compensation ¹	TBD

State General Fund Appropriations

Net change from FY 2017 ²	\$364,303
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Context

Each 1% Increase in Tuition Rate	\$862,899
2.5% Proposed Tuition Increase	\$2,157,248

¹ \$943,793 impact to the General Fees Fund (tuition) if a 2.0% SGF salary increase is appropriated.

² Excludes 27th pay period adjustment. Increase is related entirely to fringe benefit changes.

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

University: Wichita State

	FY 2014	FY 2015	FY 2016	Estimated FY 2017	Projected FY 2018
Balance Forward	\$15,171,360	\$14,672,811	\$6,958,693	\$7,782,295	\$4,097,758
Revenue	78,385,788	81,349,791	84,433,329	86,289,847	88,447,095
Total Available	\$93,557,148	\$96,022,602	\$91,392,022	\$94,072,142	\$92,544,853
Balance Forward as a Percentage of Total Revenue	19.4%	18.0%	8.2%	9.0%	4.6%
Expenditures	78,884,337	89,063,909	83,609,727	89,974,384	88,238,365
Balance Forward	\$14,672,811	\$6,958,693	\$7,782,295	\$4,097,758	\$4,306,488
Total Commitments (see description below)					\$0

Detailed Description of Commitments:

Wichita State University

1% Increase in Tuition Rate

	Revenues Generated	Estimated New Tuition Revenue ¹
Undergraduate Residents	\$ 508,214	\$ 1,270,535
Undergraduate Non-residents	177,532	443,830
Graduate Residents	90,443	226,108
Graduate Non-residents	86,710	216,775
Total Students (all categories)	\$ 862,899	\$ 2,157,248

Estimate of Total Tuition Revenues for Fiscal Year 2018 (projected)

\$ 88,447,095

¹ Based on proposed tuition increase of 2.5%.

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

University: Wichita State University

Tuition Revenue Increase	FY 2014 ⁴	FY 2015 ⁵	FY 2016 ⁶	FY 2017 ⁷	FY 2018 ^{8,9}
Actual General Fees Fund Increase ¹	\$5,872,577	\$2,664,273	\$3,339,946	\$1,856,525	
Projected Tuition Proposal Increase ²	4,800,000	2,850,000	2,975,000	4,137,535	2,157,248
Difference - Other Revenue Increases ³	\$1,072,577	(\$185,727)	\$364,946	(\$2,281,010)	
Other Increase as Percent of Current Year Revenue	1.4%	-0.2%	0.6%	-2.6%	0.0%
Total Student Credit Hours	343,388	346,558	335,515	333,702	333,702
Total Student Head Count (fall term)	14,550	15,003	14,495	14,474	14,474

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

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

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

⁴ FY 2014 SGF Operating Budget Reductions \$1,767,746

⁵ FY 2015 SGF Operating Budget Reductions \$1,279,632

⁶ FY 2016 SGF Operating Budget Reductions \$1,866,200

⁷ FY 2017 SGF Operating Budget Reductions \$2,446,788

⁸ FY 2018 SGF Operating Budget Reductions \$0

⁹ Estimated FY 2018 Collections

**Fiscal Year 2018 Tuition and Fee Proposal
PITTSBURG STATE UNIVERSITY**

Executive Summary:

Pittsburg State University is proposing a tuition and fee increase of 2.75%. This includes a proposed tuition increase of 2.8% and an increase of 2.5% for campus privilege fees. There are no increases proposed for specific program fees (Section B).

This proposal reflects the cumulative work of the Strategic Planning Council, the University Tuition Committee, the Student Government Association, specific campus privilege fee committees, the President’s Council, and the President. A key objective of the process was to consider the top priorities identified by the Strategic Planning Council, balanced with the financial realities faced by the University and a focus on the impact to the student.

The University continues to face financial challenges resulting from reduced state funding. This year, that challenge was intensified by lower enrollment, particularly much lower international enrollment. This resulted in lower than expected tuition collections. The University responded with a mid-year \$2 million budget reduction. These enrollment trends, particularly with regard to international students, are likely to continue in the coming fiscal year. The University is responding with an additional, larger budgeted spending reduction. This spending reduction will include reduced operating expenses, elimination of open positions, and some number of layoffs across the University.

Although the financial and enrollment challenges are significant, the University has chosen to request a modest tuition increase. This increase will be focused on cost increases driven by fringe benefits, utilities, and earned faculty promotions. The remaining financial challenges will be met through spending reductions and resource reallocation.

A. FY 2018 PROPOSED TUITION RATES (all students)

	Approved FY 2017 Tuition Rate	Proposed FY 2018 Tuition Rate	Dollar Change	Percent Change
Resident Undergraduate	\$ 2,698	\$ 2,774	\$ 76	2.82%
Non-Resident Undergraduate	8,074	8,300	226	2.80%
Resident Graduate	3,109	3,196	87	2.80%
Non-Resident Graduate	8,151	8,379	228	2.80%
Doctor of Nursing Practice	\$396 per credit hour	\$407 per credit hour	11	2.78%

Note: Refer to Appendix A for proposed tuition and required fees for all full-time students and for the various campuses (including online), as applicable.

B. FY 2018 PROPOSED COURSE FEE RATES FOR SPECIFIED PROGRAMS, include a five-year historical trend for all course fee rates with a notation as to their approval process

Technology Course Fee:

	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>	Proposed <u>FY2018</u>	Proposed <u>Increase</u>
Per Credit Hour:	\$14.00	\$14.00	\$14.00	\$14.00	\$14.00	\$0

A course fee of \$14.00 per credit hour, with a maximum cap of \$140.00 per student/per semester, will be charged for all courses taught through the College of Technology. The general education course GT 190 Introduction to Technological Systems, is excluded from this fee assessment. This fee assists in covering some of the unique costs associated with courses in the College of Technology such as the larger facilities, labs, equipment, and supplies required for these courses. No change is proposed for this fee.

Distance Learning Fee/Electronic Access Fee:

	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>	Proposed <u>FY2018</u>	Proposed <u>Increase</u>
Per Credit Hour:	\$18.00	\$36.00	\$36.00	\$36.00	\$36.00	\$0

The Distance Learning Fee is \$36.00 per credit hour and applies to Continuing Studies courses held an extended distance from campus. The Electronic Access Fee is \$36.00 per credit hour and applies to all online courses, hybrid courses, and courses in the interactive distance learning network. No change is proposed for these fees.

These fees are approved by the University Tuition Committee, President’s Council and the President. They are recommended by the Strategic Planning Council.

C. PROPOSED CHANGES TO TUITION STRUCTURE

None

D. OTHER TUITION, WAIVER OR FEE PROPOSALS

Purpose

Pittsburg State University requests authorization to take two steps that will assist us in attracting additional out-of-state students to the University.

- (1) Expand Gorilla Edge where we offer tuition at 150 percent of the resident rate to include students from the States of Colorado, Iowa and Nebraska.
- (2) Offer tuition at the Pitt State Legacy rate to students who follow a legacy student to Pitt State by creation of a Gorilla Companion Plan.

This initiative will support the University’s strategic goal of managed enrollment growth and help ensure stable enrollment in light of declining population in Southeast Kansas.

Rationale

The tuition revenues that can be gained through managed enrollment growth are increasingly important if the University is to maintain the array of academic programs and the quality and diversity of faculty expected of

a high quality, comprehensive regional university. Thus, enrollment stability and growth made possible by attracting additional out-of-state students would enhance the University's ability to fulfill its mission as a comprehensive regional university and help ensure a quality educational experience for Kansans and all other students attending Pittsburg State.

Additionally, the vitality of Pittsburg State University is strongly linked to the vitality of the Pittsburg community. Our most recent *Economic Impact Study* (2007-2008) indicated that PSU students spent an average of \$10,225 per year in the Pittsburg community, resulting in a total direct economic impact of almost \$73 million. Most out-of-state students would reside on campus or in the community and would thus likely spend above the average which includes commuters from surrounding communities.

While the State of Kansas' population grew by over six percent from 2000 to 2010, the nine southeast Kansas counties generally considered to be Pittsburg State's local service area lost three percent, and continued decline is projected. These data accentuate the need for the University to expand its geographic reach.

Gorilla Edge Expansion to Colorado, Iowa and Nebraska

This proposal seeks to extend the University's recruiting outreach regionally, capitalizing on factors such as proximity, population growth, unique academic programs, presence of PSU alumni and current visibility based on participation in the MIAA.

Selection of Targeted Geographic Areas

1. Proximity-This will provide a service area surrounding Kansas in close proximity. Our closest competition, Missouri Southern State University, recently created an in-state tuition rate for all states touching Missouri and this proposal will make us more competitive in those areas.
2. Population-Declining population in the immediate service area has been documented. Statistical data available from the National Center for Education Statistics have projected Kansas high school graduation numbers to remain flat or decline while those in surrounding states will grow.
3. Unique Academic Programs-The College of Technology offers a number of quality programs that are not found in many universities in surrounding states. Among these are plastics, automotive technology, and graphics and imaging technology. We have already made recruiting contacts in technology programs in the geographic areas addressed in the proposal, and with our becoming more competitive in terms of tuition cost, our current contacts indicate that we can expect our efforts to yield significantly more students.
4. Visibility through MIAA Athletics-The press coverage and visibility gained through athletics makes this addition attractive to expand our reach further into Colorado, Iowa and Nebraska.

Eligibility

Students who reside in or graduate from an accredited high school in Colorado, Iowa and Nebraska who meet admission requirements for the undergraduate or graduate program at Pittsburg State would be eligible for consideration for the program. The program would be retroactive to include currently enrolled students who meet these criteria.

This proposal calls for students from the included areas to be charged tuition at 150 percent of the rate charged to Kansas residents. Based on 2016-2017 tuition rates, undergraduate students would have paid \$4,804 per semester, \$1,349 more than a Kansas resident, but \$4,027 less than the full nonresident rate. We believe this reduction in tuition will make Pittsburg State an attractive option for students from these areas, many of whom are eligible for even greater reduction in nonresident tuition from institutions in neighboring states.

Financial Impact

Eight students from the areas included in this 150 percent proposal were enrolled and assessed full nonresident tuition in the 2016 fall semester. Seven additional students would be needed to equalize gross tuition revenue.

Recruitment Strategies in the 150% Areas

The University through its Admission and Marketing Offices will work strategically to maximize return on investment of any new or reallocated resources directed to these areas. We plan to approach these more distant markets employing the following strategies:

- Representation at college fairs in major population center, in each state.
- Outreach to Alumni in new markets to help spread the word to friends and neighbors.
- Use of name purchase programs through national testing centers to identify prospects interested in certain high profile academic programs such as technology and other prospects that possess characteristics that would make them a good fit for Pittsburg State. These students would then receive electronic and paper communications from the University to invite their exploration of the University and to allow us to assess their interest.
- Development of social media campaign.
- Visits to select high schools, especially those with specialized programs that align with Pittsburg State programs.
- Direct mail to high schools in new markets announcing program. Follow-up with informational sessions for high school administrators and teachers.
- We conduct annual reviews of high schools that are currently on our visit list to determine which among them have not generated enrolled students in recent years. This will allow us to undertake the above activities without adding recruitment staff and make use of alumni recruiters where appropriate.

Gorilla Legacy Companion Tuition Plan

This proposal seeks to extend the University's recruiting outreach, capitalizing on factors such as proximity, population growth, unique academic programs, presence of PSU alumni, and current visibility.

Eligibility

The current Pitt State Legacy Program allows non-resident children or grandchildren of Pitt State Alumni to attend at 150% of in-state tuition. The Gorilla Legacy Companion Plan seeks to expand that impact by allowing the legacy student to identify a friend, neighbor, or relative to also attend at the same tuition rate.

- Identified by the legacy student (currently 14 legacy students enrolled)
- Students who meet Pitt State admission requirements
- This proposal calls for students to be charged tuition at the same rate as the student they are following to Pitt State (generally 150% of in-state tuition).

Financial Impact

Students added through this program are a net gain for the University as the following student most likely will not have considered Pitt State without this incentive.

Recruitment Strategies for Gorilla Legacy Companion Plan

The University through its Admission and Marketing Offices will work strategically to maximize return on investment of any new or reallocated resources directed to these areas. We plan to approach these more distant markets employing the following strategies:

- With assistance of Alumni and Constituents Relations, notify alumni of the new program.
- Communicate to currently enrolled legacies the new program and how their friends and neighbors can benefit.
- Direct marketing with each legacy out-of-state student at point of admittance. Include marketing brochure to pass along to friend or neighbor.
- Develop email campaign targeting legacy prospects to encourage friends or neighbors to consider Pittsburg State University.

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

The FY 2018 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. Students are represented by the elected Student Government Association President and Vice President. The Committee makes its recommendation after hearing funding requests from across the campus through the Strategic Planning Council. The Strategic Planning Council is charged with assisting the President in implementing the University's Strategic Plan. The Council includes representation from all divisions of the University and representatives from faculty, unclassified staff, and university support staff. The council reviews the strategic plan and other planning documentation, then recommends key priorities requiring funding to be considered by the University Tuition Committee. The President's Council reviews the recommendation from the University Tuition Committee and provides further guidance and input. The President reviews the material provided through the process and submits the final recommendation to the Kansas Board of Regents for their approval. The process for recommendation of Campus Privilege Fees is described in Section H.

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

It is anticipated the increase in tuition rates will generate \$924,000. The additional revenue will be expended for required expenditure increases for faculty promotions, fringe benefit cost changes and utility cost increases.

Recent enrollment declines have reduced expected tuition collections, with international student declines driving a significant portion of this impact. The University is not requesting tuition or fee increases to offset this revenue loss, but instead will implement budget reductions and resource reallocations to offset the revenue decline. Incremental budget reductions are currently estimated at about \$4 million.

(Note: See Appendix F-1 for the university's planned uses of the additional tuition revenues. Appendix F-2 gives the status of the university's General Fees Fund (where tuition is deposited). Appendix F-3 explains the impact of a 1% revenue increase. Appendix F-4 compares the FY 2018 revenue changes by major category to historical figures.)

G. MEASURES TAKEN TO KEEP PROPOSALS AS MODEST AS POSSIBLE

The University continues to be proactive in adjusting to the economic realities it faces. Mid-year during FY 2017, the University implemented budget reductions of \$2 million. These reductions will be carried forward

into FY 2018. In addition, the University is currently finalizing additional spending reductions of about \$4 million in anticipation of reduced tuition revenue due to lower enrollment, particularly related to international enrollment, and shifts among categories of students. This reduction will require extensive spending cuts across all departments and will include reductions to both labor and operating expenses.

During the past year, the Strategic Planning Council created a Budget Prioritization Working Group and charged them with gathering ideas from across campus to identify top priorities during budget planning and to identify potential cost savings ideas. This group included broad representation from across campus and gathered ideas through surveys and focus groups. The detailed feedback and key themes have been communicated to the Strategic Planning Council and the ideas generated are in various stages of evaluation and implementation. While this specific approach was new and designed to gather ideas from a broader cross-section of campus, other approaches for identifying and implementing cost savings ideas have been underway across campus for many years.

Following are some illustrative examples of steps taken during FY 2017 as reported by campus departments:

- The School of Nursing continues to use iPad FaceTime visits rather than only traditional on-site visits for clinical experiences. The use of FaceTime cuts reimbursement for faculty travel to clinical sites by one-half. The School is currently studying whether face-to-face visits involving the observation of a student with a clinical patient can be eliminated.
- The School of Nursing's use of disposable items in the Skills Lab has been reduced through the use of a "package sealer." Packages can be opened for practice opening sterile packages, contents used in the Skills Lab, and then repackaged and the package sealed by the Skills Lab Coordinator.
- Communication Department purchased converters in order to have existing cameras function across the variety of platforms needed to stream live events. The purchase of five \$100 converters eliminated the need to purchase five special use cameras for \$2500 each, which saved \$12,000.
- Non-renewal of assistant academic advisor in Kelce College of Business. Load to be assumed by graduate assistant and peer student workers.
- The School of Construction receives extensive contribution / donations / discounts from suppliers and companies relative to lab consumables (concrete, rock, reinforcement, cement, equipment, pipe, electrical, etc.). Conservative value would be \$10-\$20,000 per year.
- Library Services assessment processes identified several databases and print journal subscriptions in 2016 that were no longer significantly meeting the needs of our students and faculty. Three databases were discontinued, resulting in annual savings of \$23,804.00. Seventy-six journal titles were discontinued or changed to electronic access, resulting in annual savings of \$18,426.00.
- Moving E-SPTE course evaluations to online format to avoid having to buy a new Scantron machine to replace existing machine which is barely functional. Cost savings of approximately \$16,000.
- Purchased used 10 Gigabit Juniper switches to upgrade the "distribution layer" of our network to 10 Gigabits (i.e. a 10 Gig "backbone"). Used (with lifetime warranty) price was \$6,000 each (\$48,000 total for 8 switches). The "street price" from CDW for these switches is \$14,000 each. Savings of \$64,000 for this upgrade was achieved by purchasing the used switches that still have a lifetime warranty from the manufacturer.

- During the second full year of operating the Plaster Center, a conscious effort was made to reduce the amount of student and staff hours needed to set up/changeover from one event/sport to another, resulting in a significant savings. Also, reassessed building management needs and reduced salaries by \$10,000.
- Implemented web-based project ticketing system to increase efficiency of marketing and communication office.
- Implemented use of LED lamps for replacement of failed HID lamps and ballasts for parking and security lighting.
- Reduced overtime/comp-time at events by staging custodial and general services staff support arrival time and adjusting weekly work hours to facilitate Saturday events.
- The GUS Cloud Implementation (Oracle Cloud) for Finance and HR modules is creating efficiencies in several different ways. Legacy business processes are being adapted that remove manual steps, replace paper documentation with electronic, and often improve internal controls or financial reporting. End users can access data in new ways that gives them much more timely and frequent access to the information (potentially leading to improved spending management), results in far less printing of paper reports, and reduces demands on software developers to maintain and enhance legacy systems.
- A multi-faceted program to reduce printing costs is underway at the University. System implementations such as GUS Cloud have replaced paper reports with online reports and data access. We continue to see reduced printing through the centralized GUS Print solution as more users opt to use electronic collaboration and reporting tools that have been made widely available. A recent electronic workflow solution related to student accounts eliminated printing of over 10,000 documents. Additional actions to continue reduction in printing costs are ongoing.

H. INCREASES TO REQUIRED STUDENT FEES PROPOSED BY STUDENTS (fees proposed by students for restricted use expenditures)

The total proposed increase in campus privilege fees is \$19 or 2.5%. The following table provides detail of current fees and the recommended changes. All campus privilege fees are subject to multiple levels of review, beginning with individual campus privilege fee committees, each of which includes student representation. The Student Government Association then reviews and approves all campus privilege fees. Finally, the fees are reviewed by the President's Council and the President. The recommended fee increases are primarily the result of the impact of increased costs of operations as more fully described below.

**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

<u>Campus Fee Schedule</u>	<u>Approved FY 2017 Required Campus Fee</u>	<u>Proposed FY 2018 Required Campus Fee</u>	<u>Dollar Increase</u>	<u>Percent Increase</u>
Athletics	\$167.00	\$175.00	\$ 8.00	4.8%
Student Activities	\$ 87.50	\$ 90.50	\$ 3.00	3.4%
Union Program	\$ 17.00	\$ 18.50	\$ 1.50	8.8%
Union Operations	\$ 62.00	\$ 65.50	\$ 3.50	5.6%
Union Building & Replacement Fund	\$ 8.00	\$ 9.00	\$ 1.00	12.5%
One Card	\$ 5.00	\$ 5.00	-	-
Student Health	\$106.75	\$106.75	-	-
Educational Opportunity	\$ 6.00	\$ 6.00	-	-
Parking	\$ 38.00	\$ 40.00	\$ 2.00	5.3%
Overman Renovation	\$ 21.00	\$ 21.00	-	-
Horace Mann Renovation	\$ 30.00	\$ 30.00	-	-
Student Health Debt Service	\$ 9.00	\$ 9.00	-	-
Student Recreation	\$ 49.75	\$ 49.75	-	-
Facilities Expansion & Renovation Fee	\$150.00	\$150.00	-	-
TOTAL	\$757.00	\$776.00	\$ 19.00	2.5%

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 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, University Choir, 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 Union Program fee supports programming and operations of the Campus Activities Center and the Gorilla Activity Board (GAB). One dollar of the change in the fee is to support implementation of a software program by Campus Activities to support the operation of approximately 150 student clubs and organizations and the remaining fifty cents supports increased cost of programming coordinated by the Gorilla Activity Board.

The Union Operations fee supports the operation of the Overman Student Center. The change in the fee is to support increased general operating costs and to build capacity toward servicing increased staffing and operation cost from the renovation and expansion project completed at the start of FY16.

The Union Building and Replacement Fund fee supports the maintenance of major components of the facility. The change in the fee is to support the increased cost given the expanded new square footage in the recent renovation/expansion project and the greater infrastructure cost across the entire facility going forward.

The Parking fee supports the operation of parking services on the campus and the maintenance of lots and equipment. The change in the fee is to support the increased surface maintenance needs as paved surfaces age and the square footage of paved parking surfaces have greatly expanded. The increase is the fifth of five annual increases proposed in support of parking surface maintenance.

3. Student Involvement in the Fee Change Proposals

All fees have an advisory board comprised of students, faculty, and staff. 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's Council. The Student Government Association passed resolutions on each individual fee increase in support of the amounts recommended by the advisory boards as reflected in this request for change. The University President's Council reviews all proposed fee increases and makes the final recommendation to the President.

4. Number of Students affected by the Proposed Fee Adjustments

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

5. Projected impact of Proposed Fee Adjustments on student enrollment

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

I. TOTAL FISCAL EFFECT ON SELECTED MAJORS, RESIDENT UNDERGRADUTE

College of Arts & Sciences, College of Education, and Kelce College of Business

	FY2017	FY2018	Change	% Change
Tuition (30 hours)	\$ 5,396	\$ 5,548	\$ 152	2.82%
Required Fees all students	1,514	1,552	38	2.51%
Required Fees-program specific	0	0	0	0%
Total	\$ 6,910	\$ 7,100	\$ 190	2.75%

College of Technology

	FY2017	FY2018	Change	% Change
Tuition (30 hours)	\$ 5,396	\$ 5,548	\$ 152	2.82%
Required Fees all students	1,514	1,552	38	2.51%
Required Fees-program specific	280	280	0	0%
Total	\$ 7,190	\$ 7,380	\$ 190	2.64%

PITTSBURG STATE UNIVERSITY
Proposed FY 2018 Tuition and Required Fees (All Students)
Full Time, Per Semester

	Approved FY 2017	Proposed FY 2018	\$ Increase	% Increase
Resident Undergraduate (15 hours)				
Tuition	\$2,698.00	\$2,774.00	\$76.00	2.82%
Required Fees	757.00	776.00	\$19.00	2.51%
Total	\$3,455.00	\$3,550.00	\$95.00	2.75%
Non-Resident Undergraduate (15 hours)				
Tuition	\$8,074.00	\$8,300.00	\$226.00	2.80%
Required Fees	757.00	776.00	\$19.00	2.51%
Total	\$8,831.00	\$9,076.00	\$245.00	2.77%
Resident Graduate (12 hours)				
Tuition	\$3,109.00	\$3,196.00	\$87.00	2.80%
Required Fees	757.00	776.00	\$19.00	2.51%
Total	\$3,866.00	\$3,972.00	\$106.00	2.74%
Non-Resident Graduate (12 hours)				
Tuition	\$8,151.00	\$8,379.00	\$228.00	2.80%
Required Fees	757.00	776.00	\$19.00	2.51%
Total	\$8,908.00	\$9,155.00	\$247.00	2.77%

**Kansas Board of Regents
FY 2018 Planned Uses of Additional Tuition Revenues**

PITTSBURG STATE UNIVERSITY

Planned Uses

Fringe Benefit Changes (Health insurance, KPERS, etc.)	\$786,000
Facility Operating Costs (Utilities, operations/maintenance)	\$198,000
Faculty Promotions in Academic Rank & Tenure	\$70,000
TOTAL:	\$1,054,000

State General Fund Appropriations

Estimated Net change from FY 2017	\$173,000
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Context

1% Increase in Tuition Rate	\$330,000
Requested 2.8% Increase in Tuition Rate	\$924,000

Note:

Planned uses listed above does not include the potential 2% salary increase included in one version of the legislature's proposed budget. If approved, this increase would generate approximately \$1.4 million in additional costs and provide approximately \$650,000 in additional state funding. The remaining cost of \$750,000 is an additional gap that must be met through other revenue sources or with greater spending reductions.

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

PITTSBURG STATE UNIVERSITY

	FY 2014	FY 2015	FY 2016	Estimated FY 2017	Projected FY 2018
Balance Forward	\$4,787,374	\$5,794,740	\$5,411,672	\$5,029,562	\$4,629,562
Revenue	34,789,484	35,676,015	37,451,137	36,800,000	34,700,000
Total Available	\$39,576,858	\$41,470,755	\$42,862,809	\$41,829,562	\$39,329,562
Balance Forward as a Percentage of Total Revenue	13.8%	16.2%	14.4%	13.7%	13.3%
Expenditures	33,782,118	36,059,083	37,833,247	37,200,000	34,700,000
Balance Forward	\$5,794,740	\$5,411,672	\$5,029,562	\$4,629,562	\$4,629,562
Total Commitments (see description below)					\$2,100,000

Detailed Description of Commitments:

Estimated encumbrances and summer operating expenses

PITTSBURG STATE UNIVERSITY

1% Increase in Tuition Rate

	Revenues Generated	Estimated New Tuition Revenue
Undergraduate Residents	\$ 169,000	\$ 473,000
Undergraduate Non-residents	110,000	308,000
Graduate Residents	23,000	64,500
Graduate Non-residents	28,000	78,500
 Total Students (all categories)	 \$ 330,000	 \$ 924,000

Estimate of Total Tuition Revenues for Fiscal Year 2018 (projected)

\$ 34,700,000

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

PITTSBURG STATE UNIVERSITY

Tuition Revenue Increase	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Actual General Fees Fund Increase ¹	\$2,829,328	\$2,235,726	\$154,086	(\$450,000)	(\$2,100,000)
Projected Tuition Proposal Increase ²	2,292,000	1,571,000	1,332,000	1,920,000	924,000
Difference - Other Revenue Increases ³	\$537,328	\$664,726	(\$1,177,914)	(\$2,370,000)	(\$3,024,000)
Other Increase as Percent of Current Year Revenue	1.5%	1.8%	-3.2%	-6.4%	-8.7%
Total Student Credit Hours	202,196	202,281	196,380	192,639	n/a
Total Student Head Count (fall term)	7,400	7,479	7,244	7,102	n/a

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

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

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

Fiscal Year 2018 Tuition and Fee Proposal
University of Kansas
(Includes KU-Lawrence, KU-Edwards, and KU Medical Center)

A. FY 2018 PROPOSED TUITION RATES (all students)

Lawrence and Edwards Campuses

Standard Tuition Rates

The proposed tuition increase for FY 2018 is 2.5% for all tuition rates not in a compact agreement.

Standard Tuition Rates (All students except for those in a Tuition Compact)	Approved	Proposed	Dollar	Percent
	FY 2017	FY 2018		
	<u>Tuition Rate</u>	<u>Tuition Rate</u>	<u>Change</u>	<u>Change</u>
Undergraduate Resident Tuition	\$319.30	\$327.25	\$7.95	2.5%
Graduate Resident Tuition	\$395.00	\$404.85	\$9.85	2.5%
Undergraduate Nonresident Tuition	\$832.05	\$852.85	\$20.80	2.5%
Graduate Nonresident Tuition	\$924.00	\$947.10	\$23.10	2.5%

Note: Refer to Appendix A for proposed tuition and required fees for all full-time students and for the various campuses (including online), as applicable.

Compact Tuition Rates

For first-time, degree seeking freshman students opting into the FY 2018-2021 compact rate, their tuition would be 5.5% higher than the previous cohort's compact tuition rate. Students in current tuition compacts (entering freshman class of Fall 2014, Fall 2015, and Fall 2016) would see no tuition increase. It is anticipated that a very small number of first-time freshman would opt-in to the compact.

Compact Tuition Rates	Approved	Proposed	Dollar	Percent
	FY 2017	FY 2018		
	<u>Tuition Rate</u>	<u>Tuition Rate</u>	<u>Change</u>	<u>Change</u>
<u>Compact Tuition FY 2018 - FY 2021</u> ⁽¹⁾				
Undergraduate Resident Tuition	\$349.60	\$368.75	\$19.15	5.5%
Undergraduate Nonresident Tuition	\$908.95	\$959.00	\$50.05	5.5%

⁽¹⁾ Compact Tuition Rates are for first-time, degree seeking KU Freshmen who will opt-in to this rate Fall 2017.

Pharm D. Compact Tuition Rates

New Pharm D. students starting in Fall 2017 would see a 2.5% increase to the all-inclusive tuition rate. The increase reflects a zero percent increase in course fees, the increase to the infrastructure fee, and a modest increase in tuition. Continuing Pharm D. students (entering students of Fall 2014, Fall 2015, and Fall 2016) would see no rate increase.

Pharm. D. Compact Tuition Rates	Approved	Proposed	Dollar	Percent
	FY 2017	FY 2018		
	<u>Tuition Rate</u>	<u>Tuition Rate</u>	<u>Change</u>	<u>Change</u>
<u>Pharm. D. Compact Tuition FY 2018 - FY 2021</u> ⁽¹⁾				
Pharm. D. Resident Tuition (Fall/Spring)	\$11,110.00	\$11,390.00	\$280.00	2.5%
Pharm. D. Nonresident Tuition (Fall/Spring)	\$20,220.00	\$20,725.00	\$505.00	2.5%
Pharm. D. Resident Tuition (Summer)	\$2,835.00	\$2,905.00	\$70.00	2.5%
Pharm. D. Nonresident Tuition (Summer)	\$5,040.00	\$5,165.00	\$125.00	2.5%

⁽¹⁾ The fixed-rate, guaranteed tuition for the four-year Pharm. D. program includes 100% of all tuition and fee-related charges: tuition, course fees, campus fees, and infrastructure fees.

Other Tuition and Fee Rates

Tuition rates for online programs and other unique programs are set based on market analysis for each program.

Other Tuition and Fee Rates	Approved	Proposed	Dollar	Percent
	FY 2017	FY 2018		
	Rate	Rate		
Online Programs				
Master's in Special Education	\$575.00	\$595.00	\$20.00	3.5%
Master's in Curriculum and Instruction	\$555.00	\$575.00	\$20.00	3.6%
Master's in Educational Administration	\$555.00	\$575.00	\$20.00	3.6%
Graduate Certificate in Special Education, Autism	\$525.00	\$595.00	\$70.00	13.3%
Master's in Business Administration	\$775.00	\$850.00	\$75.00	9.7%
College of Liberal Arts Online Graduate Tuition	\$667.00	\$683.70	\$16.70	2.5%
Bachelor of General Studies - CLAS	\$377.00	\$386.40	\$9.40	2.5%
Plus 12 Program ⁽¹⁾ - CLAS	\$3,412.50	\$3,497.80	\$85.30	2.5%

⁽¹⁾ Fixed rate, 12-hour program consisting of 4 courses.

The infrastructure fee is increasing \$1.00 a credit hour. The fee is used to update classrooms and labs in existing buildings and meet other infrastructure improvement needs.

Other Fee Rates	Approved	Proposed	Dollar	Percent
	FY 2017	FY 2018		
	Rate	Rate		
Infrastructure Fee (per credit hour)	\$2.00	\$3.00	\$1.00	50.0%

The Applied English Center tuition rate would be reduced beginning with the Spring 2018 semester as part of a multi-year, phased reduction. Decreasing the rate would ultimately better align KU with market rates of other English language programs.

Non-Credit Bearing Tuition Rates	Approved	Proposed	Proposed	Dollar	Percent
	FY 2017	Fall 2017	Spring 2018 & Summer 2018		
	Tuition Rate	Tuition Rate	Tuition Rate		
Applied English Center Tuition Rate	\$832.05	\$832.05	\$620.00	-\$212.05	-25.5%

The Legislature is proposing a 2% salary increase for staff. If the Legislature passes and funds this salary increase the Lawrence campus may choose to strategically reallocate funds to cover the unfunded salary increase of \$3,648,031 for staff funded on non-appropriated state general funds.

KU Medical Center Campus

Tuition Rates

The proposed tuition increase for FY 2018 is 5.0% for all tuition rates.

Standard Tuition Rates (All students except for those in a Tuition Compact)	Approved	Proposed	Dollar Change	Percent Change
	FY 2017 Tuition Rate	FY 2018 Tuition Rate		
Undergraduate Resident Tuition	\$319.46	\$335.43	\$15.97	5.0%
Graduate Resident Tuition	\$393.23	\$412.89	\$19.67	5.0%
Undergraduate Nonresident Tuition	\$832.07	\$873.67	\$41.60	5.0%
Graduate Nonresident Tuition	\$924.00	\$970.20	\$46.20	5.0%
Medical Student Rates (annual)				
Resident	\$35,378.91	\$37,147.86	\$1,768.95	5.0%
Nonresident	\$62,638.70	\$65,770.64	\$3,131.94	5.0%

At the time this proposal was prepared, the Legislature seems to be planning for a 2% salary increase for staff. If the Legislature passes and funds this salary increase, the Medical Center campus may choose to strategically reallocate funds to cover the unfunded salary increase of \$2.6 million for staff funded on non-appropriated state general funds. In addition, the Medical Center has many other initiatives underway or planned for the near future that require significant incremental funding to be covered with funds other than state appropriations or tuition revenue. Examples include: i) IT software/hardware/staff for security, customer support and infrastructure enhancements, ii) additional equipment/software/staff investment in medical simulation capability that is being incorporated into the core curriculum of all education at the Medical Center, and iii) additional investment in staff and software to effectively comply with rigorous and expanding compliance requirements of the Medical Center's research and operations, to name a few. All of these initiatives will be funded by repurposing and strategically reallocating funds from other sources to support these critical initiatives.

B. FY 2018 PROPOSED COURSE FEE RATES FOR SPECIFIED PROGRAMS, include a five-year historical trend for all course fee rates with a notation as to their approval process

KU-Lawrence and KUMC course fees are typically developed through a school's dean's office with support from their student councils. Funds are used to support the school's teaching mission and student support. No increase is proposed for FY 2018.

KU-Lawrence School/Program	Approved FY 2013 Fee Rate	Approved FY 2014 Fee Rate	Approved FY 2015 Fee Rate	Approved FY 2016 Fee Rate	Approved FY 2017 Rate	Proposed FY 2018 Rate	Dollar Increase	Percent Increase
Architecture/Urban Planning	\$42.10	\$44.65	\$47.10	\$49.45	\$50.95	\$50.95	\$0.00	0.0%
Business	\$112.90	\$119.70	\$126.30	\$126.30	\$126.30	\$126.30	\$0.00	0.0%
Business (Masters)	\$92.90	\$98.50	\$103.90	\$103.90	\$103.90	\$103.90	\$0.00	0.0%
Education	\$22.55	\$23.90	\$25.20	\$26.45	\$27.25	\$27.25	\$0.00	0.0%
Edwards Campus Programs	\$45.20	\$47.90	\$50.55	\$50.55	\$50.55	\$50.55	\$0.00	0.0%
Engineering	\$45.20	\$47.90	\$50.55	\$53.10	\$54.70	\$54.70	\$0.00	0.0%
Engineering - Edwards Campus (Masters)	\$50.65	\$53.70	\$56.65	\$59.50	\$61.30	\$61.30	\$0.00	0.0%
Music/Arts	\$22.55	\$23.90	\$25.20	\$26.45	\$27.25	\$27.25	\$0.00	0.0%
Journalism	\$18.20	\$19.30	\$20.35	\$21.40	\$22.05	\$22.05	\$0.00	0.0%
Law	\$283.15	\$300.10	\$295.00	\$306.80	\$319.05	\$319.05	\$0.00	0.0%
Social Welfare	\$31.00	\$32.85	\$34.65	\$36.40	\$37.50	\$37.50	\$0.00	0.0%

KUMC School/Program	Approved FY 2013 Fee Rate	Approved FY 2014 Fee Rate	Approved FY 2015 Fee Rate	Approved FY 2016 Fee Rate	Approved FY 2017 Rate	Proposed FY 2018 Rate	Dollar Increase	Percent Increase
Health Professions		\$50.00	\$52.50	\$54.10	\$55.45	\$55.45	\$0.00	0.0%
Nursing (Graduate)		\$130.00	\$136.60	\$140.60	\$144.10	\$144.10	\$0.00	0.0%
Nursing (Undergraduate)		\$30.00	\$31.50	\$32.45	\$33.25	\$33.25	\$0.00	0.0%
Nurse Anesthesia (Masters)	\$200.00	\$212.00	\$224.70	\$235.95	\$243.00	\$243.00	\$0.00	0.0%
Occupational Therapy	\$100.00	\$106.00	\$112.40	\$118.00	\$121.55	\$121.55	\$0.00	0.0%
Physical Therapy (Doctor)	\$100.00	\$106.00	\$112.40	\$118.00	\$121.55	\$121.55	\$0.00	0.0%

C. PROPOSED CHANGES TO TUITION STRUCTURE

No changes for FY 2018.

D. OTHER TUITION, WAIVER OR FEE PROPOSALS

New Tuition Rates	Proposed FY 2018 Tuition Rate
Masters of Science in Organizational Leadership	\$670.00
Masters of Science in Homeland Security	\$640.00
Masters of Engineering	\$575.00
Masters of Engineering in Project Management	\$575.00
Professional Science Master in Environmental Assessment	\$525.00
Doctor of Education in Educational Leadership and Policy Studies Online/Blended Course in Vancouver, Canada	\$595.00

Masters of Science in Organizational Leadership - \$670 per credit hour (all-inclusive rate)

The Masters of Science in Organizational Leadership degree is being developed for the new KU Leavenworth Campus (administered by the Edwards Campus administration) and is designed on the fundamental principles of business leadership, focusing on the emergent thinking in leading, team-building, and strategy. The curriculum incorporates useful, practical knowledge balanced across the central components of leadership: human capital management and development, team and organizational leadership, and strategic development and leadership.

Masters of Science in Homeland Security - \$640 per credit hour (all-inclusive rate)

The School of Law proposes the development of a Master of Science Degree in Homeland Security (Law and Policy). The degree is being developed for the new KU Leavenworth Campus (administered by the Edwards Campus administration). It will be interdisciplinary, drawing courses from the College of Liberal Arts and Sciences and the Schools of Engineering, Journalism, and Medicine. The degree is designed for military audiences as well as government and private sector employees. Given the currency of topic, it is expected that the enrollment for the degree will be robust.

Masters of Engineering - \$575 per credit hour (all-inclusive rate)

Masters of Science in Project Management - \$575 per credit hour (all-inclusive rate)

Both the Master of Engineering (ME) and Master of Science (MS) in Project Management degrees will be offered at the new KU Leavenworth Campus (administered by the Edwards Campus administration) and online. The purpose of the proposed MS program is to provide the management knowledge and performance competencies which can be used by graduates from all disciplines involved in managing technical projects. The program is for engineers who will benefit from project management skills combined with their undergraduate preparation in engineering to manage and lead very diverse engineering and technical projects. All-inclusive tuition rates would apply to the in-person ME and MS program at the Leavenworth location as well as ME and MS program delivered online.

Professional Science Master in Environmental Assessment - \$525 per credit hour (all-inclusive rate)

The Professional Science Master's (PSM) is an interdisciplinary graduate degree that combines advanced coursework in science with a set of professional skills courses (project management, technical writing/communications, financial management). The degree is slated to be offered at the new KU Leavenworth Campus (administered by the Edwards Campus administration) and online. The PSM in Applied Science was launched with a concentration in Environmental Assessment. The Environmental Assessment concentration is the first for which KU has identified a market need for, and as additional market research is conducted and market forces change, additional science concentrations are expected to be created in response.

Doctor of Education in Educational Leadership and Policy Studies Online/Blended Course in Vancouver, Canada - \$595 per credit hour (all-inclusive rate)

This program is designed to help educational leaders improve their capacity for inspiring, leading, and implementing innovations in educational organizations. Through a combination of coursework, field experiences, and dissertation/final project, students will advance their knowledge of pedagogy and leadership, develop an appreciation of the political, economic and social forces that influence educational innovations and decisions of education leaders, broaden their visions of education, and expand their repertoire of leadership skills.

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

Lawrence and Edwards Campuses

The Tuition Advisory Committee (TAC) is composed of KU-Lawrence students (10), faculty (3), deans (3), and administrators (7, including one from the Medical Center). The Lawrence campus students were recommended by the President of the student body among others. The faculty also served on faculty governance committees. The committee met five times during the academic year to discuss a number of topics related to the FY 2018 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. The committee wanted to cover increases in institutional expenses, enhance financial aid, and provide additional funding to maintain high quality faculty.

KUMC Campus

KU Medical Center's Tuition & Fees Advisory Committee has membership from students and administration. Students who are elected to the Student Governing Council (SGC) are selected to serve on the committee. Administration members represent departments on campus that include the Division of Support Services, the Division of Student Services, School of Nursing, School of Medicine, School of Health Professions, and Graduate Studies. The KUMC Chief Financial Officer is also a member of the committee. The committee has regularly scheduled monthly meetings. In April of this year, the KUMC Chief Financial Officer also attended a Student Governing Council meeting to ensure students were informed about the FY2018 tuition proposal and engage in discussion about the proposal, which was positive. Departments requesting new or additional fee funds presented their proposals and answered questions from the committee. It was mandatory for departments requesting any changes to required campus fees to also make presentations to the Student Governing Council. Representatives from the Student Governing Council then made their recommendations to the committee and the Executive Vice Chancellor.

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

Discuss the projected increase in tuition revenues resulting from the proposals discussed above, describing both the projected increase attributable to rate increases and the projected change attributable to enrollment changes.

Describe the proposed need/uses for increased tuition revenues as follows:

- (1) Amount of tuition increase necessary to fund “existing basic operations.” This category includes expenses that are non-discretionary, such as utilities, fringe benefit rates;
- (2) Amount of tuition increase required to finance a proposed salary increase;
- (3) Amount of increase necessary for other institutional enhancement(s) listing individually each proposed enhancement.

*(Note: See **Appendix F-1** for the university’s planned uses of the additional tuition revenues. **Appendix F-2** gives the status of the university’s General Fees Fund (where tuition is deposited). **Appendix F-3** explains the impact of a 1% revenue increase. **Appendix F-4** compares the FY 2018 revenue changes by major category to historical figures.)*

Lawrence and Edwards Campuses

Expenditure increases are listed in Appendix F-1. The proposed FY 2018 tuition increase would generate \$4,750,000 in additional ongoing funding for the Lawrence and Edwards campuses. The increase would fund the following items:

1. Facility operating costs (utilities, operations, maintenance, servicing new buildings) would total \$1,476,000. Fringe benefits changes (GHI and other fringe benefit adjustments) are expected to go up by \$1,480,000. The memorandum of understanding with the Graduate Teaching Assistant union requires the minimum salary to be \$15,500 for FY2018, which would cost KU-Lawrence \$178,500. Total operations increase would be \$3,134,500.
2. No merit salary increases are planned for FY2018 funded from tuition rate increase revenue. Should the Kansas Legislature provide a 2% SGF salary increase (\$2,461,969), KU-Lawrence would reallocate funds to fully cover a 2% salary increase (\$3,648,031). KU-Lawrence would have academic rank and tenure promotions totaling \$576,000. The campus would also create a faculty recruitment and retention fund to help match school and department efforts. This pool of \$500,000 would be used to retain KU’s best and most promising faculty along with recruit new academic members. Total funding available for targeted salary increases would be \$1,076,000.
3. The remaining new tuition dollars would go to student support. The Tuition Advisory Committee wanted to support graduate students and those students with additional financial needs. \$175,000 would go to graduate student support and \$364,500 would be added to student financial aid. Total institutional enhancements total \$539,500.

New tuition programs and increases to other tuition rates would generate an additional \$1,859,000 and cover those programs increased expenses.

KUMC Campus

Expenditure increases are listed in Appendix F-1. The proposed tuition increases would generate approximately \$2,349,579 in additional ongoing funding for the Medical Center campuses in Kansas City, Wichita, and Salina. The following KUMC institutional enhancements are proposed to be funded in part from the proposed tuition increase:

1. Facility operating costs (utilities, operations, maintenance, servicing new buildings) would total \$915,200. Fringe benefits changes (GHI and other fringe benefit adjustments) are expected to go up by \$627,500. The new School of Nursing in Salina will begin fall 2017. Twelve students will be admitted to the first year of the program and will expand until it reaches a full complement of 48 enrolled students. Additional costs include faculty and staff, equipment, computers, video conferencing equipment, and supplies associated

with the School of Nursing expansion to Salina will be \$560,000. Total operations increase will be \$2,102,700.

2. No merit salary increases are planned for FY2018 funded from tuition rate increase revenue. Should the Kansas Legislature provide a 2% SGF salary increase (\$1,848,483), KU-Medical Center would reallocate funds to fully cover a 2% salary increase (\$2,608,485). KUMC will have academic rank and tenure promotions totaling \$175,000.
3. The remaining new tuition dollars would go to technology infrastructure. KUMC needs upgrades and expansion of IT security, networking infrastructure, and data storage capacity. In addition, IT costs for the new HEB building and supporting enterprise accounting systems for payroll and financial reporting would use these funds. Total institutional enhancements total \$1,620,000.

G. MEASURES TAKEN TO KEEP PROPOSALS AS MODEST AS POSSIBLE

Lawrence and Edwards Campuses

Since the completion of *Changing for Excellence*, KU continues to undertake 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. We continue to enhance our procurement strategic sourcing programing and are exploring sponsorship opportunities with large vendors and entities. Some additional examples include the leadership team for Administration and Finance on the Lawrence campus meets regularly to explore opportunities for efficiencies, monitor effectiveness and explore best in class management processes. In FY 2017, the University Senate charged the University Senate Ad Hoc Committee on Cost Savings and Efficiency Enhancement with studying ways to save resources while enhancing or minimally impacting the teaching, research and service functions and long-term viability of KU. These processes allow us to focus tuition on programs that will directly support the quality of the student experience, including access to outstanding faculty and staff.

KUMC Campus

KUMC leadership and staff are continually looking for ways to operate more efficiently, thereby reducing costs and minimizing the need for additional funding from tuition, state, or other sources. We have automated many processes where feasible, including with our online procurement system that entirely eliminates paper processing in many aspects of our purchasing function including scientific research supplies. We recently implemented additional automation technology into our receiving dock and mailroom operations, increasing the efficiency of receiving, tracking and distributing mailroom deliveries across the entire Medical Center campus. We now have an electronic license plate recognition system, which eliminates manual security/police checks of vehicles parked on campus. All of these automation initiatives reduce our reliance on people, thereby reducing recurring expenses, and in many cases, improving quality of services. We constantly attempt to obtain services from outside vendors as cost-effectively as we can, and as an example, recently negotiated a more attractive campus-wide housekeeping services contract with a new vendor. Several years ago, we reduced the size of our internal facilities construction staff and now contract more efficiently only when needed with outside construction vendors. We have implemented many energy savings initiatives in recent years such as new water chillers, LED lighting, automated building heating/cooling controls and the like, resulting in significant energy savings. All of these efficiency initiatives are examples of ways in which KUMC routinely looks for means to reduce expenses. As a result, our need for additional tuition and other funding sources to sustain our operations is minimized.

H. INCREASES TO REQUIRED STUDENT FEES PROPOSED BY STUDENTS (fees proposed by students for restricted use expenditures)

KU-Lawrence Student Fee Proposal

KU Lawrence Campus				
Fall / Spring Semester				
Semester Required Campus Fee (Fall or Spring)				
Campus Fee Schedule	Approved FY 2017 Required Campus Fee	Proposed FY 2018 Required Campus Fee	Dollar Change	Percent Change
Bert Nash Fee	\$1.60	\$1.60	\$0.00	0.00%
Campus Transportation Fee - Bus Procurement	\$25.85	\$23.00	-\$2.85	-11.03%
Campus Transportation Fee - Operations	\$52.05	\$52.05	\$0.00	0.00%
Hilltop Child Care Scholarships	\$1.50	\$1.50	\$0.00	0.00%
Hilltop Facilities and Maintenance Fee	\$0.50	\$0.50	\$0.00	0.00%
Hilltop Operations Fee	\$1.20	\$1.20	\$0.00	0.00%
Equal Opportunity Fund Fee	\$5.75	\$6.75	\$1.00	17.39%
Emily Taylor Center Fee	\$1.80	\$1.80	\$0.00	0.00%
Kansas Athletics Fee	\$7.00	\$7.00	\$0.00	0.00%
KJHK Media Fee	\$4.00	\$4.00	\$0.00	0.00%
Legal Services for Students Fee	\$16.00	\$16.00	\$0.00	0.00%
Multicultural Education Fund	\$0.90	\$0.90	\$0.00	0.00%
Newspaper Readership Fee	\$2.50	\$2.00	-\$0.50	-20.00%
Office of Multicultural Affairs - Long Term Maintenance	\$1.00	\$0.50	-\$0.50	-50.00%
Office of Multicultural Affairs - Services, Operations, Programs	\$3.20	\$3.35	\$0.15	4.69%
Recreation Center Expansion Bond	\$12.00	\$12.00	\$0.00	0.00%
Recreation Facility Maintenance	\$2.50	\$2.25	-\$0.25	-10.00%
Recycling Fee	\$5.60	\$5.60	\$0.00	0.00%
Renewable Energy and Sustainability Fee	\$0.75	\$0.25	-\$0.50	-66.67%
SafeRide/SafeBus	\$16.30	\$14.00	-\$2.30	-14.11%
Sports Clubs	\$4.00	\$4.00	\$0.00	0.00%
Student-Health Fee	\$124.45	\$124.45	\$0.00	0.00%
Student Health Fee - Counseling and Psychological Services	\$27.40	\$27.40	\$0.00	0.00%
Student-Health Fac., Maint., Rep., and Equip. Fee	\$3.50	\$3.50	\$0.00	0.00%
Student Involvement & Leadership Center	\$2.80	\$4.05	\$1.25	44.64%
Student Money Management	\$3.00	\$3.30	\$0.30	10.00%
Student Rec & Fitness Center Fee - Operations	\$44.00	\$48.00	\$4.00	9.09%
Student-Senate Activity Fee	\$14.15	\$17.60	\$3.45	24.38%
Student Union Activities Fee	\$5.25	\$5.25	\$0.00	0.00%
Student Union Building Fee	\$41.00	\$41.00	\$0.00	0.00%
Student Union Renovation Fee	\$18.70	\$18.70	\$0.00	0.00%
Supportive Services Fee	\$2.25	\$2.25	\$0.00	0.00%
University Daily Kansan Readership Fee	\$2.50	\$2.00	-\$0.50	-20.00%
Total Campus Required Fee	\$455.00	\$457.75	\$2.75	0.60%

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. The Chancellor has final approval for all Required Campus Fees.

University of Kansas Student Senate is proposing required campus fees at the Lawrence Campus increase by 0.6% in from \$455 (FY 2017) to \$457.75 (FY 2018) per semester for a full-time student (undergraduate and graduate). The change in fees for FY 2018 include 6 fees with increases and 7 fees being reduced.

Summary of Fee Updates

Campus Transportation Fee - Bus Procurement: \$25.85 to \$23.00 (\$2.85 decrease)

SafeBus/SafeRide Fee: \$16.30 to \$14.00 (\$2.30 decrease)

KU Transit provides campus transportation for students both on campus and to many on and off-campus living communities. The decrease will reduce revenue for bus procurement and the SafeRide program by approximately \$226,600 in AY 2017-2018.

Equal Opportunity Fund Fee: \$5.75 to \$6.75 (\$1.00 increase)

The Educational Opportunity Fund (EOF) awards grants to departments across KU's campus in order to assist both the educational and financial needs of the student body. These grants include academic scholarships to graduate and undergraduate students and need-based grants for special services, such as child care, for students who have been historically under-represented in higher education. Grants to departments also include funds for salaries or scholarships for students participating in public and community service programs and student service programs such as tutoring, day care, and peer-counseling. This fee increase would provide approximately \$44,000 more funds in AY 2017-2018 for additional EOF awards.

Newspaper Readership Fee – Readership Program: \$2.50 to \$2.00 (\$0.50 decrease)

The Readership Program provides students access to national and local newspapers at several distributions sites across campus with no charge. Newspaper subscriptions include New York Times, USA Today, KC Star, and Lawrence Journal World. This would reduce revenue by approximately \$22,000 so that additional reserves can be spent down over the next several years.

Newspaper Readership Fee - University Daily Kansan (UDK): \$2.50 to \$2.00 (\$0.50 decrease)

The UDK portion of the Newspaper Readership Fee provides operational support to the student run newspaper, University Daily Kansan (UDK). This decrease would reduce revenue by approximately \$22,000 in AY 2017-2018.

Office of Multicultural Affairs (OMA) Operations Fee: \$3.20 to \$3.35 (\$0.15 increase)

Office of Multicultural Affairs (OMA) Maintenance Fee: \$1.00 to \$0.50 (\$0.50 decrease)

The OMA provides academic, personal, cultural enrichment and career counseling programs to encourage a sense of community, ethnic identity, and academic success for all students. The increase to the operations fee would provide approximately \$6,600 towards operational expenses and programming in AY 2017-2018. The decrease of \$0.50 would reduce \$22,000 annually towards the maintenance and repair of the building.

Renewable Energy and Sustainability: \$0.75 to \$.25 (\$.50 decrease)

The Renewable Energy and Sustainability fee is allocated by a student advisory board towards projects that reduce energy costs and promote campus sustainability. The decrease would reduce approximately \$22,000 in funds for AY 2017-2018.

Student Involvement and Leadership Center Fee: \$2.80 to \$4.05 (\$1.25 increase)

The Student Involvement and Leadership Center (SILC) prepares students to become contributing members of society by providing meaningful co-curricular experiences. This fee increase would provide approximately \$55,500 in AY 2017-2018 towards new and existing SILC operational and staffing expenses.

Student Money Management Services Fee: \$3.00 to \$3.30 (\$.30 increase)

Student Money Management Services (SMMS) is committed to improving KU students' financial knowledge of personal finance, empowering them to analyze their finances, make sound decisions, and commit to controlling their financial lives. This fee increase would provide approximately \$13,200 in AY 2017-2018 for operating costs and staffing needs.

Student Recreation Fee: \$44.00 to \$48.00 (\$4.00 increase)

Recreation Facility Maintenance: \$2.50 to \$2.25 (\$.25 decrease)

The Student Recreation Fee increase of \$4.00 for would provide an additional \$176,000 of funds to support rising operational costs. The Recreation Facility Maintenance decrease of \$0.25 would reduce \$11,000 annually towards the maintenance and repair of the building and recreation equipment.

Student Senate Activity Fee: \$14.15 to \$17.60 (\$3.45 increase)

The Student Senate Activity Fee is assessed to support student government operations and to provide resources for educational programming efforts. This increase would provide an additional \$151,800 toward resources towards educational support and programming in AY 2017-2018.

KUMC Student Fee Proposal

University of Kansas Medical Center				
Fall / Spring Semester				
Semester Required Campus Fee (Fall or Spring)				
Campus Fee Schedule	Approved FY 2017 Required Campus Fee	Proposed FY 2018 Required Campus Fee	Dollar Change	Percent Change
Disability Insurance	\$9.84	\$9.84	\$0.00	0.00%
Counseling and Educational Support	\$93.30	\$93.30	\$0.00	0.00%
Fitness Center	\$75.52	\$75.52	\$0.00	0.00%
Library	\$63.35	\$63.35	\$0.00	0.00%
Student Activity	\$5.46	\$5.46	\$0.00	0.00%
Student Governing Council	\$6.37	\$6.37	\$0.00	0.00%
Student Health	\$113.60	\$113.60	\$0.00	0.00%
Student Life	\$39.79	\$42.49	\$2.70	6.79%
Student Records	\$8.84	\$8.84	\$0.00	0.00%
Total Campus Required Fee	\$416.07	\$418.77	\$2.70	0.65%

Note: The required campus fee is not assessed in the summer, except to new entering students. Those students are assessed a \$30.90 Student Health fee and a \$31.10 Counseling and Educational Support Services fee.

During the proposal process, the KUMC Tuition and Fees Advisory Committee was mindful of the impact new or increased fees would have on students. The committee relied on established Student Governing Council (SGC) budget presentation processes to evaluate recommendations to the Tuition and Fees Advisory Committee. The Chief Financial Officer attended an SGC meeting in April to discuss the tuition and fee increases and listen to their feedback. The Chancellor has final approval for all Required Campus Fees.

KUMC is proposing required campus fees increase by 0.65% from \$416.07 (FY 2017) to \$418.77 (FY 2018) per semester for a full-time student.

Summary of Fee Updates

Student Life Fee: \$39.79 to \$42.49 (\$2.70 increase)

Both the SGC and the Tuition and Fees Advisory Committee recommended one small fee increase for Student Life. SGC felt that with the new HEB and required classes for medical students, Student Life can expect to see a dramatic increase in event attendance next year. This proposed increase in funding would help pay for the additional cost of food and prevent putting an attendance cap on these events.

I. TOTAL FISCAL EFFECT ON SELECTED MAJORS, RESIDENT UNDERGRADUTE

The top six largest undergraduate enrollments at junior status are below. Programs are simulated at 30 hours, typical junior course loads by the major, required campus fees, infrastructure fee, and course fees.

Junior Year Status, 30 SCH Academic Year, Typical Program Plan, Resident Rate				
	Approved FY 2017 Tuition Rate	Proposed FY 2018 Tuition Rate	Dollar Change	Percent Change
Bachelor of Arts in Psychology, College of Liberals Arts and Sciences				
Tuition (30 hours)	\$9,579.00	\$9,817.50	\$238.50	2.5%
Required Campus Fees	\$910.00	\$915.50	\$5.50	0.6%
Infrastructure Fee	\$60.00	\$90.00	\$30.00	50.0%
Program Specific Fees	\$0.00	\$0.00	\$0.00	0.0%
Total	\$10,549.00	\$10,823.00	\$274.00	2.6%
Bachelor of Science in Journalism, School of Journalism				
Tuition (30 hours)	\$9,579.00	\$9,817.50	\$238.50	2.5%
Required Campus Fees	\$910.00	\$915.50	\$5.50	0.6%
Infrastructure Fee	\$60.00	\$90.00	\$30.00	50.0%
Program Specific Fees	\$264.60	\$264.60	\$0.00	0.0%
Total	\$10,813.60	\$11,087.60	\$274.00	2.5%
Bachelor of Science in Biology, College of Liberals Arts and Sciences				
Tuition (30 hours)	\$9,579.00	\$9,817.50	\$238.50	2.5%
Required Campus Fees	\$910.00	\$915.50	\$5.50	0.6%
Infrastructure Fee	\$60.00	\$90.00	\$30.00	50.0%
Program Specific Fees	\$0.00	\$0.00	\$0.00	0.0%
Total	\$10,549.00	\$10,823.00	\$274.00	2.6%
Bachelor of Science in Finance, School of Business				
Tuition (30 hours)	\$9,579.00	\$9,817.50	\$238.50	2.5%
Required Campus Fees	\$910.00	\$915.50	\$5.50	0.6%
Infrastructure Fee	\$60.00	\$90.00	\$30.00	50.0%
Program Specific Fees	\$2,273.40	\$2,273.40	\$0.00	0.0%
Total	\$12,822.40	\$13,096.40	\$274.00	2.1%
Bachelor of Science in Accounting, School of Business				
Tuition (30 hours)	\$9,579.00	\$9,817.50	\$238.50	2.5%
Required Campus Fees	\$910.00	\$915.50	\$5.50	0.6%
Infrastructure Fee	\$60.00	\$90.00	\$30.00	50.0%
Program Specific Fees	\$3,410.10	\$3,410.10	\$0.00	0.0%
Total	\$13,959.10	\$14,233.10	\$274.00	2.0%
Bachelor of Science in Mechanical Engineering, School of Engineering				
Tuition (30 hours)	\$9,579.00	\$9,817.50	\$238.50	2.5%
Required Campus Fees	\$910.00	\$915.50	\$5.50	0.6%
Infrastructure Fee	\$60.00	\$90.00	\$30.00	50.0%
Program Specific Fees	\$1,476.90	\$1,476.90	\$0.00	0.0%
Total	\$12,025.90	\$12,299.90	\$274.00	2.3%

**Proposed FY 2018 Tuition and Required Fees (All Students)
Full Time, Per Semester
KU-Lawrence - Standard Tuition**

	Approved FY 2017	Proposed FY 2018	\$ Increase	% Increase
Resident Undergraduate (15 hours)				
Tuition	\$4,789.50	\$4,908.75	\$119.25	2.5%
Required Fees	455.00	457.75	\$2.75	0.6%
Infrastructure Fees	30.00	45.00	\$15.00	50.0%
Total	\$5,274.50	\$5,411.50	\$137.00	2.6%
Non-Resident Undergraduate (15 hours)				
Tuition	\$12,480.75	\$12,792.75	\$312.00	2.5%
Required Fees	455.00	457.75	\$2.75	0.6%
Infrastructure Fees	30.00	45.00	\$15.00	50.0%
Total	\$12,965.75	\$13,295.50	\$329.75	2.5%
Resident Graduate (12 hours)				
Tuition	\$4,740.00	\$4,858.20	\$118.20	2.5%
Required Fees	455.00	457.75	\$2.75	0.6%
Infrastructure Fees	24.00	36.00	\$12.00	50.0%
Total	\$5,219.00	\$5,351.95	\$132.95	2.5%
Non-Resident Graduate (12 hours)				
Tuition	\$11,088.00	\$11,365.20	\$277.20	2.5%
Required Fees	455.00	457.75	\$2.75	0.6%
Infrastructure Fees	24.00	36.00	\$12.00	50.0%
Total	\$11,567.00	\$11,858.95	\$291.95	2.5%

Proposed FY 2018 Tuition and Required Fees (All Students)
Full Time, Per Semester
KU-Lawrence - Compact Tuition

	Approved FY 2017	Proposed FY 2018	\$ Increase	% Increase
Compact Tuition (FY2018-FY2021)				
(Approved FY2017 rates are the FY2017-FY2020 compact rates)				
Resident Undergraduate (15 hours)				
Tuition	\$5,242.50	\$5,531.25	\$288.75	5.5%
Required Fees	455.00	457.75	\$2.75	0.6%
Infrastructure Fees	30.00	45.00	\$15.00	50.0%
Total	\$5,727.50	\$6,034.00	\$306.50	5.4%
Non-Resident Undergraduate (15 hours)				
Tuition	\$13,634.25	\$14,385.00	\$750.75	5.5%
Required Fees	455.00	457.75	\$2.75	0.6%
Infrastructure Fees	30.00	45.00	\$15.00	50.0%
Total	\$14,119.25	\$14,887.75	\$768.50	5.4%
Pharm D. Compact Tuition (FY2018-FY2021)				
(Approved FY2017 rates are the FY2017-FY2020 compact rates)				
Resident Undergraduate (15 hours)				
Tuition	\$10,625.00	\$10,887.25	\$262.25	2.5%
Required Fees	455.00	457.75	\$2.75	0.6%
Infrastructure Fees	30.00	45.00	\$15.00	50.0%
Total	\$11,110.00	\$11,390.00	\$280.00	2.5%
Non-Resident Undergraduate (15 hours)				
Tuition	\$19,735.00	\$20,222.25	\$487.25	2.5%
Required Fees	455.00	457.75	\$2.75	0.6%
Infrastructure Fees	30.00	45.00	\$15.00	50.0%
Total	\$20,220.00	\$20,725.00	\$505.00	2.5%

Proposed FY 2018 Tuition and Required Fees (All Students)
Full Time, Per Semester
KU-Edwards Campus - Tuition

	Approved FY 2017	Proposed FY 2018	\$ Increase	% Increase
Resident Undergraduate (15 hours)				
Tuition	\$4,789.50	\$4,908.75	\$119.25	2.5%
Program Fees	758.25	758.25	--	0.0%
Campus Fees	792.00	792.00	--	0.0%
Total	\$5,547.75	\$5,667.00	\$119.25	2.1%
Non-Resident Undergraduate (15 hours)				
Tuition	\$12,480.75	\$12,792.75	\$312.00	2.5%
Program Fees	758.25	758.25	--	0.0%
Campus Fees	792.00	792.00	--	0.0%
Total	\$13,239.00	\$13,551.00	\$312.00	2.4%
Resident Graduate (12 hours)				
Tuition	\$4,740.00	\$4,858.20	\$118.20	2.5%
Program Fees	606.60	606.60	--	0.0%
Campus Fees	792.00	792.00	--	0.0%
Total	\$5,346.60	\$5,464.80	\$118.20	2.2%
Non-Resident Graduate (12 hours)				
Tuition	\$11,088.00	\$11,365.20	\$277.20	2.5%
Program Fees	606.60	606.60	--	0.0%
Campus Fees	792.00	792.00	--	0.0%
Total	\$11,694.60	\$11,971.80	\$277.20	2.4%

Proposed FY 2018 Tuition and Required Fees (All Students)
Full Time, Per Semester
KUMC - Tuition

	Approved FY 2017	Proposed FY 2018	\$ Increase	% Increase
Resident Undergraduate (15 hours)				
Tuition	\$4,791.94	\$5,031.45	\$239.51	5.0%
Required Fees	416.07	418.77	\$2.70	0.6%
Total	\$5,205.57	\$5,450.22	\$244.65	4.7%
Non-Resident Undergraduate (15 hours)				
Tuition	\$12,481.09	\$13,105.05	\$623.96	5.0%
Required Fees	416.07	418.77	\$2.70	0.6%
Total	\$12,897.16	\$13,523.82	\$626.66	4.9%
Resident Graduate (12 hours)				
Tuition	\$4,718.70	\$4,954.68	\$235.98	5.0%
Required Fees	416.07	418.77	\$2.70	0.6%
Total	\$5,134.77	\$5,373.45	\$238.68	4.6%
Non-Resident Graduate (12 hours)				
Tuition	\$11,088.00	\$11,642.40	\$554.40	5.0%
Required Fees	416.07	418.77	\$2.70	0.6%
Total	\$11,504.07	\$12,061.17	\$557.10	4.8%
Resident Medical School (Annual)				
Tuition	\$35,378.91	\$37,147.86	\$1,768.95	5.0%
Required Fees	832.14	837.54	\$5.40	0.6%
Total	\$36,211.05	\$37,985.40	\$1,774.35	4.9%
Non-Resident Medical School (Annual)				
Tuition	\$62,638.70	\$65,770.64	\$3,131.94	5.0%
Required Fees	832.14	837.54	\$5.40	0.6%
Total	\$63,470.84	\$66,608.18	\$3,137.34	4.9%

**Kansas Board of Regents
FY 2018 Planned Uses of Additional Tuition Revenues**

KU-Lawrence

Planned Uses

Facility Operating Costs (Utilities, operations/maintenance)	\$1,476,000
Faculty Recruitment and Retention	\$500,000
Financial Aid Enhancements	\$364,500
Fringe Benefit Changes	\$1,480,000
Promotions in Academic Rank & Tenure	\$576,000
Student Retention Efforts	\$353,500
Technological Infrastructure Investment	\$0
Total	\$4,750,000

State General Fund Appropriations

Net change from FY 2017 ^{1,2,3}	\$570,657
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Context

1% Increase in Tuition Rate	\$1,900,000
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¹Excludes 27th pay period and adjustment for Debt Service
²Excludes the proposed 2% SGF salary increase of \$2,461,969
³ KU-Lawrence would need to reallocate \$3,648,031 to fully cover a 2% salary increase

**Kansas Board of Regents
FY 2018 Planned Uses of Additional Tuition Revenues**

KU-Medical Center

Planned Uses

Facility Operating Costs (Utilities, operations/maintenance)	\$987,079
Faculty Promotions in Academic Rank & Tenure	\$175,000
Fringe Benefit Changes (Health insurance, KPERS, etc.)	\$627,500
Student Enrollment Growth Expenses	\$560,000
Student Retention Efforts	\$0
Technological Infrastructure Investment	\$0
Total	\$2,349,579

State General Fund Appropriations

Net change from FY 2017 ^{1,2,3}	\$481,773
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Context

1% Increase in Tuition Rate	\$445,500
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¹Excludes 27th pay period and adjustment for Debt Service

² Excludes the proposed 2% SGF salary increase of \$1,848,483

³ KU-Medical Center would need to reallocate \$2,608,485 to fully cover a 2% salary increase

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

University: KU-Lawrence

	FY 2014	FY 2015	FY 2016	Estimated FY 2017	Projected FY 2018
Balance Forward	\$16,535,398	\$18,246,524	\$17,996,108	\$16,392,489	\$17,500,000
Revenue	265,860,332	283,031,761	295,144,253	306,500,000	313,109,000
Total Available	\$282,395,730	\$301,278,285	\$313,140,361	\$322,892,489	\$330,609,000
Balance Forward as a Percentage of Total Revenue	6.2%	6.4%	6.1%	5.3%	5.6%
Expenditures	264,149,206	283,282,177	296,747,872	305,392,489	314,601,489
Balance Forward	\$18,246,524	\$17,996,108	\$16,392,489	\$17,500,000	\$16,007,511
Total Commitments (see description below)					\$16,007,511

Detailed Description of Commitments:

Encumbrances and Summer Salaries ¹

\$16,007,511

¹SMART balances do not include encumbrances for the universities so funds will be used to cover local encumbrances and summer payroll.

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

University: KU-Medical Center

	FY 2014	FY 2015	FY 2016	Estimated FY 2017	Projected FY 2018
Balance Forward	\$2,093,512	\$2,838,468	\$5,964,486	\$11,489,727	\$4,000,000
Revenue	36,776,780	41,909,017	43,786,387	44,134,530	46,484,109
Total Available	\$38,870,292	\$44,747,485	\$49,750,873	\$55,624,257	\$50,484,109
Balance Forward as a Percentage of Total Revenue	5.7%	6.8%	13.6%	26.0%	8.6%
Expenditures	36,031,824	38,782,999	38,261,146	51,624,257	46,484,109
Balance Forward	\$2,838,468	\$5,964,486	\$11,489,727	\$4,000,000	\$4,000,000
Total Commitments (see description below)					\$4,000,000

Detailed Description of Commitments:

Police Radio System	\$1,600,000
Police Dispatch Center	\$700,000
IT Security Cost of MacAfee	\$790,000
PP 1 payroll estimate FY 18	\$910,000
Total Commitments Against FY 2018 Carry forward	\$4,000,000

1% Increase in Tuition Rate

	Revenues Generated	Estimated New Tuition Revenue
Undergraduates:		
Undergraduate Tuition Residents	\$ 721,000	\$ 1,802,500
Undergraduate Non-residents	\$ 747,000	\$ 1,867,500
Graduate Residents	\$ 272,000	\$ 680,000
Graduate Non-residents	\$ 160,000	\$ 400,000
 Total Students (all categories)	 \$ 1,900,000	 \$ 4,750,000

Estimate of Total Tuition Revenues for Fiscal Year 2018 (projected)

\$ 313,109,000

1% Increase in Tuition Rate

	Revenues Generated	Estimated New Tuition Revenue
Undergraduate Residents	\$ 33,033	\$ 287,244 ¹
Undergraduate Non-residents	\$ 10,288	\$ 51,440
Graduate Residents	\$ 61,374	\$ 306,870
Graduate Non-residents	\$ 37,635	\$ 188,175
Medical Students Residents	\$ 265,892	\$ 1,329,460
Medical Students Non-residents	\$ 37,278	\$ 186,390
Total Students (all categories)	\$ 445,500	\$ 2,349,579

Estimate of Total Tuition Revenues for Fiscal Year 2018 (projected)

\$ 46,484,109

¹ Includes \$122,673 for new tuition related to new Nursing program in Salina

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

University: KU-Lawrence

Tuition Revenue Increase	FY 2014 ⁴	FY 2015 ⁵	FY 2016 ⁶	FY 2017 ⁷	FY 2018 ^{8,9}
Actual General Fees Fund Increase ¹	\$14,835,100	\$17,639,668	\$10,989,150	\$11,355,747	\$6,609,000
Projected Tuition Proposal Increase ²	7,881,300	14,835,100	10,598,400	9,115,200	6,609,000
Difference - Other Revenue Increases ³	\$6,953,800	\$2,804,568	\$390,750	\$2,240,547	\$0
Other Increase as Percent of Current Year Revenue	3.2%	3.6%	0.1%	0.7%	0.0%
Total Student Credit Hours	615,466	631,263	635,923	636,651	636,651
Total Student Head Count (fall term)	24,435	24,612	24,708	24,892	24,892

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

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

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

⁴ FY 2014 SGF Operating Budget Reductions \$2,055,690 and FY 2014 Salary Cap \$1,308,500

⁵ FY 2015 SGF Operating Budget Reductions \$2,702,462

⁶ FY 2016 SGF Operating Budget Reductions \$3,953,202

⁷ FY 2017 SGF Operating Budget Reductions \$7,009,260 and FY2017 Expenditure Cap

⁸ FY 2018 SGF Operating Budget Reductions \$0

⁹ Estimated FY 2018 Collections

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

University: KU-Medical Center

Tuition Revenue Increase	FY 2014 ⁴	FY 2015 ⁵	FY 2016 ⁶	FY 2017 ⁷	FY 2018 ^{8,9}
Actual General Fees Fund Increase ¹	\$2,232,116	\$5,033,960	\$1,877,370	\$348,143	\$2,349,579
Projected Tuition Proposal Increase ²	1,763,100	2,752,565	1,759,945	2,117,530	\$2,349,579
Difference - Other Revenue Increases ³	\$469,016	\$2,281,395	\$117,425	(\$1,769,387)	\$0
Other Increase as Percent of Current Year Revenue	1.3%	5.4%	2.7%	-4.1%	0.0%
Total Student Credit Hours					
Total Student Head Count (fall term)	3,349	3,371	3,383	3,509	3,509

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

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

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

⁴ FY 2014 SGF Operating Budget Reductions \$2,494,255

⁵ FY 2015 SGF Operating Budget Reductions \$2,084,859

⁶ FY 2016 SGF Operating Budget Reductions \$703,312

⁷ FY 2017 SGF Operating Budget Reductions \$549,177

⁸ FY 2017 SGF Operating Budget Reductions \$0

⁹ Estimated FY 2018 Collections

**Fiscal Year 2018 Tuition and Fee Proposal
Emporia State University**

Executive Summary:

ESU is proposing a modest tuition increase of 2.75% coupled with a campus activity and technology fee increase of 3.1%, which combines for an overall increase of tuition and required fees of 2.83% for a resident undergraduate student. This equates to an increase of \$91.00 per semester for a full-time resident undergraduate student.

The tuition increase will be used to address non-discretionary expense increases including employee fringe benefit rate changes, faculty promotion costs, and anticipated utility rate increases. However, the revenue generated from the tuition increase will only address a portion of these increases, leaving the rest to be funded within the University’s existing base budget. To exacerbate the additional cost absorption, a possible 2% salary increase to all state employees, if approved by the legislature, the FY 2017 cut to SGF which will continue into FY 2018, and an enrollment decline in FY 2017 that is expected to remain in FY 2018 summararily add to the amount that the University will have to absorb in FY 2018 through reallocations and cuts to programs and services. The amount to be reallocated or cut approaches \$2.8 million or 4.7% of ESU’s general use funded (SGF and tuition revenue) budget.

To help offset this anticipated shortfall, ESU is proposing new initiatives targeted at attracting additional non-resident students. The two new initiatives being proposed include a tuition rate reduction for our School of Library and Information Management graduate students participating in the out-of-state master’s level programs. The second initiative is geared towards attracting academically strong non-resident undergraduate students, domestic and international, by adjusting our current non-resident tuition rate through a modified scholarship and waiver program. Although both of these programs initially reduce tuition revenue, the projected new student increase would offset the projected loss and ultimately result in increased net tuition revenue. Both initiatives address areas of untapped potential for enrollment growth at ESU.

A. FY 2018 PROPOSED TUITION RATES (all students)

	Approved FY 2017 Tuition Rate	Proposed FY 2018 Tuition Rate	Dollar Change	Percent Change
Resident Undergraduate	\$2,446.25	\$2,513.50	\$67.25	2.75%
Non-Resident Undergraduate	\$9,052.75	\$9,300.00	\$247.25	2.73%
Resident Graduate	\$2,961.00	\$3,042.00	\$81.00	2.74%
Non-Resident Graduate	\$9,207.00	\$9,462.00	\$255.00	2.77%

Note: Refer to Appendix A for proposed tuition and required fees for all full-time students and for the various campuses (including online), as applicable.

B. FY 2018 PROPOSED COURSE FEE RATES FOR SPECIFIED PROGRAMS, include a five-year historical trend for all course fee rates with a notation as to their approval process

	<u>Approved FY 2017</u>	<u>Proposed FY 2018</u>	<u>Dollar Change</u>	<u>Percent Change</u>
Program-Specific Fee:	No new program fees requested for FY 2018.			

Existing Program Fee:

	<u>Approved FY 2014</u>	<u>Approved FY 2015</u>	<u>Approved FY2016</u>	<u>Approved FY 2017</u>	<u>Proposed FY 2018</u>	<u>Dollar Change</u>	<u>Percent Change</u>
School of Business Course Fee: (per Credit Hour)	\$3	\$3	\$3	\$3	\$3	\$0	0%

ESU proposes no change to the course fee applicable to all courses offered by its School of Business. During FY 2018, the fee will generate approximately \$54,000 (compared to \$45,100 in FY 2014, \$50,200 in FY 2015, \$53,655 in FY 2016, approximately \$54,000 in FY 2017) to partially support costs of business programs, including partial support of one position in the Business Resource Center.

This fee went through the same approval process as tuition and all other fees as explained in **Section E**.

C. PROPOSED CHANGES TO TUITION STRUCTURE

School of Library and Information Management (SLIM) Tuition Adjustment Request:

Due to downward trends in non-resident enrollments in ESU’s SLIM master’s level program coupled with difficulty marketing and recruiting because of the higher-cost degree package, ESU is proposing an adjustment to the current SLIM tuition rates. ESU seeks to adjust its SLIM regional program (out-of-state) tuition and fees from the current level of \$32,163 to \$24,477 per MLS degree by reducing the tuition rate per credit hour highlighted in the table below. Fees would remain the same as those charged to all students at ESU.

	FY 2018 SLIM Non-resident Rate	Proposed SLIM Non-resident Rate
Tuition/credit	\$ 788.50	\$ 575.00
Area Fee/credit	\$ 80.95	\$ 80.95
Tech Fee/credit	\$ 8.80	\$ 8.80
Media Fee/course	\$ 42.00	\$ 42.00
TOTAL*	\$ 32,163.00	\$ 24,477.00

* Based on 36 credits, 13 courses

SLIM’s non-resident tuition is not competitive in the current market. ESU charges in excess of \$32,000 for our MLS degree, while our competitors only charge around \$20,000. Our biggest competitor, University of North Texas, which has flourishing programs in VA, MA, CA, NM, CO, UT and SWIM (SD, WY, ID and MT), charges \$17,000 after offering a \$1,000 scholarship. Many initial inquiries in our out-of-state regions, which are Denver, Utah and Portland, end abruptly once the potential students learn the tuition amount, which means ESU is losing shares in existing markets. ESU is losing top students to our competitors because the students are shopping around for the best deal. Therefore, ESU is seeking to adjust its non-resident tuition plus fees total for the MLS degree down to the \$24,000 range, which is much more competitive than the current level.

Although this tuition rate reduction will decrease tuition revenue, it is anticipated that the loss will be recovered by projected increased enrollment in our current catchment areas. SLIM regional programs have full-time directors in the regions who are available at any time for student advising. No other library science distance education programs have this kind of service. In addition, ESU has had a presence in these regions for more than 20 years; therefore, we are already fully embedded in their communities. For these reasons, we project that lost revenue can quickly be regained through increased enrollments of at least 7 more students in each of these areas' cohorts.

In addition, ESU can potentially begin new cohorts in other regions such as South Dakota, Iowa, New Mexico or Georgia, where SLIM has had cohorts or explored possibilities in the past. Since none of these states participate in MSEP, potential cohorts have been difficult to set up due to the current non-resident tuition rate. Since these areas are in great demand of MLS degree holders for their libraries, it is projected that by reducing the current tuition rate, ESU will be able to successfully establish cohorts in these new areas, thus injecting additional revenue into the program, which is anticipated to not only recover lost revenue but instead increase the overall net revenue of the program.

D. OTHER TUITION, WAIVER OR FEE PROPOSALS

Non-Resident Tuition and Scholarship Model Changes:

Emporia State University requests authority to modify its non-resident undergraduate rate structure. The proposed changes follow a year-long study with the firm of Hardwick Day regarding ESU's tuition and scholarship structure.

ESU will modify its scholarship structure for students from non-contiguous states and other countries not already included in a special tuition arrangement (e.g. MSEP, NEARR, international partnerships and reciprocal agreements) and will gradually modify its pricing structure to be more in line with the resident-to-non-resident ratios at other Kansas Regents universities. The new model will provide for adjusted scholarships for non-resident students that will be comprised of both funded and unfunded scholarships, that is waivers. In no instance would a non-resident undergraduate student receive a package that provides better pricing than for an in-state undergraduate student with similar entering indicators (GPA and ACT scores).

The rationale for the proposed non-resident tuition model change includes:

- 1) Broadening the University's reach outside the state of Kansas, including international markets;
- 2) Better aligning with regional and local market practices to positively impact retention efforts to meet the KBOR goal of attainment;
- 3) Incentivizing academically strong students to enroll at ESU, consistent with the KBOR goal of excellence; and
- 4) Adjusting the University's undergraduate non-resident rate factor (based on undergraduate resident rates) to be more in line with the resident-to-non-resident rate factors at the other Kansas Regents universities.

Students who fall below a certain combined ACT and GPA level will continue to pay the full non-resident rate. As an example, the academic year impact of the program for a potential full-time domestic non-resident undergraduate student would be:

	FY 2018 <u>Current rate</u>	FY 2018 <u>New rate</u>	Savings <u>to Student</u>
Montana resident - 26 ACT and 3.0 GPA	\$19,918	\$12,791	\$7,127

A Kansas resident with a 26 ACT and 3.0 GPA will pay \$4,245 in FY 2018. Both Kansas residents and non-resident students would be eligible for the same amount of academic-based scholarship which would further decrease their net tuition payment.

ESU currently enrolls ten domestic and 49 international students paying full non-resident tuition. By adjusting the non-resident tuition for future students, the University hopes to attract additional enrollments, producing additional net tuition revenue.

Currently enrolled non-resident students will remain subject to the existing rate structure. Only new enrolled students beginning in fall 2017 will be eligible for the program. The proposed changes will also **not** affect ESU's current MSEP, NEARR, Corky Plus, international partnership, and reciprocal agreement tuition rates and is only applicable to non-resident undergraduate students not covered by these programs.

Other Fee Proposals for Consideration:

Music Course Fees

1. Music Lab Fees - Increase music department lab fees by \$15 per credit hour, from \$50 to \$65, to cover the increasing costs of musical instrument repairs and replacement.
2. Music Applied Lesson Fees – Increase per credit hour fees by \$25, from \$65 to \$90, per credit hour for music applied lessons. The additional revenue will be used to pay for faculty and other expenses related to individualized music lessons. The modest fee increase maintains the music lesson fee well below fees charged by other Kansas institutions, as well as rates charged in the private sector for musical instrument lessons.

Teachers College Fees

1. Counselor Education Lab Fee - Add a new \$155 lab fee to CE802-Foundations of Professional Counseling in Counselor Education to cover the increased costs of electronic health record software. The new software will enable the Community Counseling clinic to operate more efficiently by providing more efficient means for integrating student availability, scheduling clients, tracking appointments, and setting automatic reminders for clients which will decrease the rate of missed appointments. The clinic will also be able to store electronic records securely. Additionally, having this technology in the clinic will prepare new counselors to work in clinical settings that are quickly transitioning to electronic health records.
2. Health, Physical Education, and Recreation – Add a new course fee of \$5 for PE139-Spin Cycle. The wear and tear on the bikes used in class creates a need for annual upkeep and repair, as well as periodic replacement of the equipment.
3. Secondary Teacher Education - An increase in course fee for ED333-Principles of Secondary Education from \$125 to \$177.50 to fund the additional activities for the Secondary Teacher Extended Practice (STEP) program for Secondary Education Phase I students, including payments to mentor teachers.

CAAP Writing Exam Fee – Increase the exam cost by \$25, from \$25 to \$50 per exam, to cover the increasing direct costs to administer and score the exams.

CECE User Fees – Increase of \$0.50 per day rate for all toddler and preschool levels - Toddler of ESU student from \$28 to \$28.50; Toddler of faculty/community member from \$30 to \$30.50; Preschooler of ESU student from \$24 to \$24.50; Preschooler of faculty/community member from \$26 to \$26.50 - to cover increased staff health care expense and overtime compensation for teachers.

International Education Study Abroad Fee – Increase of \$25 in the program fee, from \$50 to \$75 for short-term program and from \$200 to \$225 for long-term program, to be used to hire a graduate assistant to help with administering the program.

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

The President of ESU annually appoints a Tuition and Fees 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 20 members including leadership from faculty, student government, unclassified staff, university support staff and administration. There were four undergraduate students and one graduate student on the Committee during the 2016-2017 budget cycle. The Committee charged itself to complete the majority of its work during the fall semester and have preliminary recommendations to the President by January. The Committee had six (6) face-to-face meetings during the fall 2016 term and four (4) face-to-face meetings during the spring 2017 term, for a total of ten (10) meetings. Additionally, the Committee received various legislative and 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 distributed to the Committee. 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 4, 2017 attended by approximately 40 faculty, staff, and students. This forum was convened for the purpose of disseminating information as well as obtaining input from any member of the campus community regarding tuition, fees and budget issues.

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

The tuition component of the total tuition and fee proposal results in an average 2.75% tuition increase for all categories of students. This will generate revenue of approximately \$719,892. The additional tuition revenue will be utilized to finance the base budget, which includes mandatory increases for: fringe benefit rates (\$673,000); professorial promotions (\$102,000); and anticipated utility rate increases, particularly electricity (\$100,000). The projected revenue is short by \$155,108 to cover these expenses. Therefore, the excess anticipated expenditures will be funded by reallocating existing resources.

The \$0.50 per credit hour technology fee increase will generate net additional revenue of approximately \$53,540. The additional revenue will support technology available to ESU students, staff and faculty. Among improvements requiring continuing support are: latest versions of key software; quality learning spaces; digital communication platforms; wireless connectivity; and the latest technology in classrooms and labs.

The University's proposal includes a \$2.45 per credit hour increase to the off-campus fee, commonly known as the "Area Fee," which will generate approximately \$85,963. The revenue from this increase supports the restricted use component of the budget for distance education and technology services. It provides partial support for the restricted use component of the non-discretionary budget increases described above.

*(Note: See **Appendix F-1** for the university's planned uses of the additional tuition revenues. **Appendix F-2** gives the status of the university's General Fees Fund (where tuition is deposited). **Appendix F-3** explains the impact of a 1% revenue increase. **Appendix F-4** compares the FY 2018 revenue changes by major category to historical figures.)*

G. MEASURES TAKEN TO KEEP PROPOSALS AS MODEST AS POSSIBLE

The University worked diligently to keep the total tuition increase as low as possible. This has been achieved by only financing the items considered mandatory budget increases. Additionally, our business school programs are the only ones that have an additional program fee, which is \$3 per credit hour.

We have also been involved in an effort to improve student technology while being mindful of our students' ability to finance their education. A considerable component of the fee increase to be paid by students will be a \$0.50 per credit hour increase to the technology fee. The additional revenue is reserved for improvement to the technology infrastructure. All increases of fees are devoted to specific initiatives either requested by students or that directly benefit students through improved technology.

H. INCREASES TO REQUIRED STUDENT FEES PROPOSED BY STUDENTS (fees proposed by students for restricted use expenditures)

I. DESCRIPTION OF FEE ADJUSTMENT(S)

A. Campus Activity Fee (formerly campus privilege fee) increases, proposed for the fall of 2017, are as follows:

	Present <u>2016-2017</u>	Proposed <u>2017-2018</u>	<u>Increase</u>
Full-time students (per semester)	\$642.75	\$ 659.00	\$16.25
Per credit hour (part-time & summer students)	78.50	80.95	2.45

Individual activity fees will change as follows in FY 2018:

	<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	\$3.50	\$11.33	\$0.75	\$1.80
Performing Arts Board	\$15.85	\$23.85	\$2.68	\$4.03
Visual Arts Board	\$1.25	\$1.67	\$0.15	\$0.20

B. Technology Fee increase proposed for the fall of 2017 is as follows:

	Present <u>2016-2017</u>	Proposed <u>2017-2018</u>	<u>Increase</u>
Per credit hour (all students)	\$8.30	\$8.80	\$0.50

C. Distance Education Area Fee increase proposed for the fall of 2017 is as follows:

	Present <u>2016-2017</u>	Proposed <u>2017-2018</u>	<u>Increase</u>
Per credit hour (all students)	\$78.50	\$80.95	\$2.45

II. JUSTIFICATION FOR FEE ADJUSTMENT(S)

A. The Campus Activity Fee finances a variety of activities and services at the University. The increase is 2.53% percent for full-time students and 3.12% percent for part-time students, paying on a per credit hour basis.

Student Counseling. ESU requests increasing the student fee to support Student Counseling by \$7.83 per semester for full-time undergraduates and by \$1.05 per credit hour for those paying on a per credit hour basis. The fee increased will generate approximately \$61,745 and will be used to fund a professional position to coordinate the THRIVE program. The Counseling Center has seen an increase in students seeking mental health services. This increase will help ensure adequate staffing to meet the needs of ESU students.

Performing Arts Board. ESU requests increasing the student fee to support performing arts events by \$8.00 per semester for full-time undergraduates and by \$1.35 per credit hour for those paying on a per credit hour basis. The rate increase would generate approximately \$66,157 to

additionally allocate to the Performing Arts Board. The Performing Arts Board has not had an increase in funding since 2002. This increase will allow the Performing Arts Board to continue to fund high impact learning experiences and events, which also advances the University's strategic plan. The increase will also help recruit and continue to build better connections with the ESU Community which supports campus events. The funding aids programs such as Creative Writing, which has produced nationally renowned authors; Debate, which has produced recent national champions; and the Hornet Review Band, which provides support to ESU athletic events.

Visual Arts Board. ESU requests increasing the student fee to support visual arts by \$0.42 per semester for full-time undergraduates and by \$0.05 per credit hour for those paying on a per credit hour basis. The fee increase will generate approximately \$3,242 to additionally allocate to the Visual Arts Board. The Visual Arts Board has not had an increase in funding since 2002. This increase will allow the Visual Arts Board to continue to fund high impact learning experiences and events. The funding aids programs such as Art, the Art galleries, Art Therapy and Counselor Education.

- B. The **Technology Fee** provides funding for technology maintenance and enhancements for students, faculty and staff. The fee was introduced in FY 2015. On a multi-year basis, ESU will move toward a \$10 per credit hour Technology Fee and phase-out of the Electronic Media Fee. The increase proposed for FY 2018 is an additional \$0.50, bringing the total per credit hour fee to \$8.80
- C. The **Distance Education Area Fee** provides funding for the operations of Distance Education and provides assistance to the base budget. The area fee is assessed in lieu of the campus activity fee to 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 activity 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 2018, the revenue will be used to assist in financing the Restricted Use component of mandatory budget increases in distance education and other programs funded by this fee, including The Teacher's College programs, student services and marketing.

III. REVIEW OF FEE ADJUSTMENT(S)

All of the proposed increases have been reviewed and approved by the University's Tuition and Fees Advisory Committee based upon requests of the various departments and Associated Student Government to the Committee. Additionally the fee increases were reviewed with the campus community at the President's open forum on May 4, 2017.

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

- A. **Campus Activity Fee** - It is projected that the fees increases will generate additional revenue totaling approximately \$131,144. It is expected that 3,388 Fall undergraduate students and 3,012 Spring undergraduate students will pay the full-time student fee and those paying on a per credit hour basis will pay the fee on an estimated 11,079 hours.
- B. **Technology Fee** – It is projected that the increase in the technology fee will generate additional revenue totaling approximately \$53,540 based on an estimated 142,166 credit hours. All students will pay the technology fee, including 5,887 in the Fall semester, 5,521 in the Spring and 2,648 in the Summer.

C. **Distance Education Area Fee** - It is projected that the fee increases will generate additional revenue totaling approximately \$85,963, based upon 35,087 total credit hours. It is expected that 2,200 Fall students, 2,250 Spring students and 2,250 Summer 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.

I. TOTAL FISCAL EFFECT ON SELECTED MAJORS, RESIDENT UNDERGRADUTE

	<u>FY 2017</u>	<u>FY 2018</u>	<u>Difference</u>
All Bachelor Degrees			
The Teachers College and College of Liberal Arts and Sciences			
Major: All			
Tuition (15 hours)	\$2,446.25	\$2,513.50	\$67.25
Required Fees			
Campus Activity Fees	642.75	659.00	16.25
Technology Fees/per credit hour	124.50	132.00	7.50
Program Specific	0.00	0.00	0.00
Total All Required Fees & Tuition	<u>\$3,213.50</u>	<u>\$3,304.50</u>	<u>\$91.00</u>
All Bachelor Degrees			
The School of Business			
Major: All			
Tuition (15 hours)	\$2,446.25	\$2,513.50	\$67.25
Required Fees			
Campus Activity Fees	642.75	659.00	16.25
Technology Fees/per credit hour	124.50	132.00	7.50
Program Specific			
School of Business Fee	45.00	45.00	0.00
Total All Required Fees & Tuition	<u>\$3,258.50</u>	<u>\$3,349.50</u>	<u>\$91.00</u>

Since ESU does not have differential pricing for any programs except School of Business programs, only two program cost structures exist for resident undergraduate students.

Specific course fees for degree programs are not included, as they only occur in the semester that a particular course is taken.

Emporia State University
Proposed FY 2018 Tuition and Required Fees
Full Time, Per Semester
(All On Campus Students)

	Approved FY 2017	Proposed FY 2018	\$ Increase	% Increase
Resident Undergraduate (15 hours)				
Tuition	\$ 2,446.25	\$ 2,513.50	\$ 67.25	2.75%
Required Fees	767.25	791.00	23.75	3.10%
Total	\$ 3,213.50	\$ 3,304.50	\$ 91.00	2.83%
Non-Resident Undergraduate (15 hours)				
Tuition	\$ 9,052.75	\$ 9,300.00	\$ 247.25	2.73%
Required Fees	767.25	791.00	23.75	3.10%
Total	\$ 9,820.00	\$ 10,091.00	\$ 271.00	2.76%
Resident Graduate (12 hours)				
Tuition	\$ 2,961.00	\$ 3,042.00	\$ 81.00	2.74%
Required Fees	1,041.60	1,077.00	35.40	3.40%
Total	\$ 4,002.60	\$ 4,119.00	\$ 116.40	2.91%
Non-Resident Graduate (12 hours)				
Tuition	\$ 9,207.00	\$ 9,462.00	\$ 255.00	2.77%
Required Fees	1,041.60	1,077.00	35.40	3.40%
Total	\$ 10,248.60	\$ 10,539.00	\$ 290.40	2.83%
Surrounding State (NEARR) Undergrad (15 hours)				
Tuition	\$ 3,667.50	\$ 3,768.75	\$ 101.25	2.76%
Required Fees	767.25	791.00	23.75	3.10%
Total	\$ 4,434.75	\$ 4,559.75	\$ 125.00	2.82%
Surrounding State (NEARR) Graduate (12 hours)				
Tuition	\$ 4,446.00	\$ 4,563.00	\$ 117.00	2.63%
Required Fees	1,041.60	1,077.00	35.40	3.40%
Total	\$ 5,487.60	\$ 5,640.00	\$ 152.40	2.78%

**Kansas Board of Regents
FY 2018 Planned Uses of Additional Tuition Revenues**

Emporia State University

Planned Uses

Student Enrollment Growth Expenses	\$0
Student Retention Efforts	\$0
Faculty Promotions in Academic Rank & Tenure	\$46,758
Fringe Benefit Changes (Health insurance, KPERS, etc.)	\$673,000
Facility Operating Costs (Utilities, operations/maintenance)	\$0
Technological Infrastructure Investment	\$0
	\$719,758

State General Fund Appropriations

Net change from FY 2017 ⁽¹⁾	\$245,145
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Context

1% Increase in Tuition Rate	\$264,018
2.75% Proposed Increase in Tuition Rate	\$719,758

Notes:

The planned uses include only those items that the proposed tuition rate increase will cover.

Additional mandatory expense projections include:

Faculty promotions in academic rank	\$55,242
Utility rate increases	\$100,000
Total additional mandatory expenses not funded by tuition rate increase	\$155,242
Funding of 2% salary increase contingent upon legislative action ⁽²⁾	\$396,434
Additional costs not currently planned	\$551,676
Tuition shortfall anticipated due to lower enrollments in FY 2017	\$1,400,000
Additional burden on FY 2018 budget not funded by tuition rate increase	\$1,951,676

These additional mandatory costs and tuition revenue shortfall will be financed by making reallocations within ESU's existing budget, which are essentially cuts to existing programs and services.

⁽¹⁾ - Represents adjustment in current omnibus bill, without consideration of 2% salary increase for state employees.

⁽²⁾ - If a 2% salary increase for all state employees is approved by the legislature, the general use cost would approximate \$995,000. If ESU receives the projected amount of \$598,566 in additional SGF allocation, ESU will bear additional costs of approximately \$396, that is not in the University's budget to fund the entire cost of the 2% increase.

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

University: Emporia State University

	FY 2014	FY 2015	FY 2016	Estimated FY 2017	Projected FY 2018
Balance Forward	\$3,234,154	\$4,416,532	\$4,073,801	\$4,160,565	\$4,495,142
Revenue	\$25,025,621	\$26,670,080	\$27,928,701	\$28,109,353	\$28,829,244
Total Available	\$28,259,775	\$31,086,612	\$32,002,502	\$32,269,918	\$33,324,386
Balance Forward as a Percentage of Total Revenue	12.9%	16.6%	14.6%	14.8%	15.6%
Expenditures	23,843,243	27,012,816	27,841,937	27,774,776	29,804,393
Balance Forward	\$4,416,532	\$4,073,796	\$4,160,565	\$4,495,142	\$3,519,993
Total Commitments (see description below)					\$257,454

Detailed Description of Commitments:

ESU projects commitments at the end of FY 2018 based on FY 2017 estimate. This represents encumbrances - goods and services recorded in FY 2017 but not paid out until FY 2018; therefore, this amount is carried forward to make the payments.

Of the projected balance at the end of FY 2017, approximately \$257,454 will be used for FY 2017 expenditures that will be paid out in FY 2018.

Emporia State University

Proposed Tuition Percentage Increase 1% Increase in Tuition Dollars

2.75

	Revenues Generated	Estimated New Tuition Revenue
Undergraduate Residents	\$ 143,692	\$ 395,153
Undergraduate Non-residents	\$ 31,897	\$ 87,717
Graduate Residents	\$ 53,507	\$ 147,144
Graduate Non-residents	\$ 32,683	\$ 89,878
 Total Students (all categories)	 \$ 261,779	 \$ 719,892

Estimate of Total Tuition Revenues for Fiscal Year 2018 (Projected)

\$ 28,753,925

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

Appendix F-4

University: Emporia State University

Tuition Revenue Increase	FY 2014 ⁴	FY 2015 ⁵	FY 2016 ⁶	FY 2017 ⁷	FY 2018 ^{8,9}
Actual General Fees Fund Increase ¹	\$1,607,994	\$1,644,459	\$1,258,621	\$180,652	\$719,892
Projected Tuition Proposal Increase ²	\$1,501,000	\$767,000	\$946,007	\$1,108,287	\$719,892
Difference - Other Revenue Increases ³	\$106,994	\$877,459	\$312,614	(\$927,635)	\$0
Other Increase as Percent of Current Year Revenue	6.7%	53.4%	24.8%	-513.5%	0.0%
Total Student Credit Hours	136,769	139,794	145,870	140,328	140,328
Total Student Head Count (fall term)	6,033	6,114	6,094	5,887	5,887

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

² Source: University Tuition Proposal (Appendix F-1) - projected increase from tuition price increase

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

⁴ FY 2014 SGF Net Operating Budget reduction of \$1,487,246, which included restoration of D & D

⁵ FY 2015 SGF Net Operating Budget increase of \$2,016,065, which included restoration of fy 2014 salary cap, technical error correction, and an appropriation for an Honors College

⁶ FY 2016 SGF Net Operating Budget reduction of \$1,458,318, which included removal of one-time mid-year \$250 bonus in FY 2015, decrease in health insurance and KPERs rates, moratorium on D & D, and mid-year 3% SGF allotment

⁷ FY 2017 SGF Net Operating Budget increase of \$959,613, which includes a cut of \$855,204, a reduction for death and disability of \$167,415, KPERs rate freeze of \$74,706 and health insurance rate adjustment of \$6,059, all temporarily offset for one year by the reinstatement of \$1,346,364 from the FY 2016 mid-year rescissions and the addition of the one-time adjustment of \$716,633 to fund the 27th pay period for FY 2017

⁸ FY 2018 SGF Net Operating Budget decrease of \$471,488 which includes removal of the FY 2017 27th pay period funding of \$716,633 and an increase of \$245,145 to reinstate death and disability and KPERs rate reductions in FY 2016 and FY 2017.

⁹ Estimated FY 2018 tuition collections

**Fiscal Year 2018 Tuition and Fee Proposal
Kansas State University**

Executive Summary:

Kansas State University is requesting a 3% increase for the Manhattan, Global, Polytechnic, and Olathe campuses. Revenue generated from the tuition rate increase is estimated at \$5,888,955 for Manhattan, Global and Olathe campuses, \$144,876 for the Polytechnic campus with the College of Veterinary Medicine tuition rates remaining the same. The proposed FY 2018 rates include a \$13.80 per credit hour college instructional allocation except for the Polytechnic Campus which is \$13.00 per credit hour. Funds collected from these charges are distributed to the colleges, tracked separately and allocated through processes that include student input.

The Tuition and Fees Strategy Committee comprised of representatives from each academic college recommended a 3% tuition rate increase to President Myers. The University supports the recommendation and requests Board of Regents approval. The revenue generated from the rate increase will be used to cover the unfunded mandatory benefit rate increases, utility rate increases, faculty promotions and professorial awards and targeted faculty salary enhancements. The legislature is expected to approve a 2% employee salary increase and provide additional state general funds to cover a portion of the costs. In addition, the university expects restoration of 1% of the FY 2017 state general fund budget reduction approved in the FY 2018 budget. The University experienced enrollment declines the past academic year and plans to reduce the anticipated tuition revenue collections by \$4.3 million. This revenue loss along with increased operation costs not covered by the tuition rate increase will be offset with an internal reallocation of approximately \$8 million. The University will not use revenue from the tuition rate increase to backfill the enrollment reduction.

A. FY 2018 PROPOSED TUITION RATES (all students)

	Approved FY 2017 Tuition Rate	Proposed FY 2018 Tuition Rate	Dollar Increase	Percent Increase
Manhattan Campus				
Resident Undergraduate	\$300.40	\$309.40	\$9.00	3.0%
Non-Resident Undergraduate	\$797.10	\$821.00	\$23.90	3.0%
Resident Graduate	\$402.90	\$415.00	\$12.10	3.0%
Non-Resident Graduate	\$909.50	\$936.80	\$27.30	3.0%
Olathe Campus				
Undergraduate	\$300.40	\$309.40	\$9.00	3.0%
Graduate	\$402.90	\$415.00	\$12.10	3.0%
Polytechnic Campus				
Resident Undergraduate Pre-College	\$122.00	\$122.00	\$0.00	0.0%
Resident Undergraduate	\$284.40	\$293.00	\$8.60	3.0%
Non-Resident Undergraduate	\$755.20	\$777.90	\$22.70	3.0%
Resident Graduate	\$402.90	\$415.00	\$12.10	3.0%
Non-Resident Graduate	\$909.50	\$936.80	\$27.30	3.0%

Veterinary Medicine				
Resident	\$562.80	\$562.80	\$0.00	0.0%
Non-Resident	\$1,276.20	\$1,276.20	\$0.00	0.0%

Note: Refer to Appendix A for proposed tuition and required fees for all full-time students and for the various campuses (including online), as applicable.

B. FY 2018 PROPOSED COURSE FEE RATES FOR SPECIFIED PROGRAMS, include a five-year historical trend for all course fee rates with a notation as to their approval process

Per Credit Hour Fee/Surcharge	Approved FY 2017 College Fee	Proposed FY 2018 College Fee	Dollar Increase	Percent Increase
Manhattan Campus				
College of Agriculture	\$20.00	\$20.00	\$0.00	0.0%
College of Architecture	\$40.00	\$40.00	\$0.00	0.0%
College of Arts and Sciences	\$16.70	\$16.70	\$0.00	0.0%
College of Business Administration	\$50.00	\$65.00	\$15.00	30.0%
College of Engineering	\$84.00	\$99.00	\$15.00	17.9%
College of Human Ecology	\$20.00	\$20.00	\$0.00	0.0%
Summer School Support	\$12.00	\$12.00	\$0.00	0.0%
Semester Fee				
College of Bus Prof Advancement Fee	\$100.00	\$100.00	\$0.00	0.0%

Five Year Historical Trend	FY 2014	FY 2015	FY 2016	FY 2017	Proposed FY 2018
Manhattan Campus					
College of Agriculture	N/A	\$20.00	\$20.00	\$20.00	\$20.00
College of Architecture	\$35.00	\$40.00	\$40.00	\$40.00	\$40.00
College of Arts and Sciences	N/A	\$8.00	\$8.00	\$16.70	\$16.70
College of Business Administration	\$20.00	\$20.00	\$35.00	\$50.00	\$65.00
College of Engineering	\$39.00	\$39.00	\$54.00	\$84.00	\$99.00
College of Human Ecology	N/A	N/A	\$20.00	\$20.00	\$20.00
Summer School Support	N/A	N/A	N/A	\$12.00	\$12.00
Semester Fee					
College of Bus Prof Advancement Fee	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00

College of Business Administration

An increase of \$15/student credit hour beginning Fall 2017 is requested for College of Business Administration (CBA) courses. The tuition surcharge increase is the third and final request of a three-year plan introduced in 2015 to increase the \$20 surcharge amount by \$45/student credit hour on all College of Business Administration courses. The additional \$15/student credit hour requested in FY 2018 generates an additional \$750,000 with the full \$45/student credit hour fee generating approximately \$2.25 million annually. The first two phases have resulted in hiring nine new faculty within the Accounting, Management, Marketing and Finance departments along with three support staff and 1.4 FTE student advisors. The revenue generated from the increase will be used to hire four additional faculty within the Finance, Management and Marketing departments and another student advisor. The additional faculty will help reduce the class sizes in business

core classes and reduce the student faculty ratio from 46:1 to 38:1. The additional student advisors will reduce the student to advisor ratio, resulting in easier access to advisors, longer appointment times to discuss opportunities and enhanced advisor-student relationships.

The CBA Student Advisory Council comprised of CBA student senators and presidents of CBA student organizations support the increase. The Tuition and Fees Strategies Committee (TFSC) approved the surcharge increase of \$15 and recommended to President Myers that it be submitted for approval to the Kansas Board of Regents.

College of Engineering

The Kansas legislature passed the University Engineering Initiative Act (UEIA) during the 2011 legislative session which set an undergraduate enrollment target to increase from 2,900 students to 3,800 Engineering students. In fall 2016 the College of Engineering (COE) successfully surpassed the target with enrollment of 3,876 students. The college estimates that 35 new faculty are needed to provide advising and instructional support for the additional students with 26 faculty hired from surcharge revenue and the additional 9 faculty hired from tuition revenue generated from the enrollment growth. So far 15 new faculty positions have been hired with the expectation that the remaining 20 faculty positions will be hired over the remaining three years.

In FY 2016, the college proposed a five-year plan to increase the tuition surcharge by \$15 each year for a total increase of \$75/student credit hour on College of Engineering courses to begin hiring the additional faculty. Last year the college doubled the increase to \$30/student credit hour to generate additional funds to offset a base budget reduction of at least 3% that correlated to a \$750,000 reduction. The remaining \$750,000 was used to hire seven new faculty in departments with the greatest need and that have experienced the largest enrollment growth.

The College of Engineering in the FY 2018 proposal requests the third year of the \$15/student credit hour be increased to a range between \$26 and \$38/student credit hour which ensures the faculty hiring plan remains on track and compensates for covering the total budget reduction of \$920,000 placed on the college in FY 2017 and anticipated budget reductions planned in FY 2018. The college administration met with student leadership and faculty within the college to discuss the proposed fee increase along with a cost comparison of tuition and fees at other colleges of engineering at K-State 2025 peer schools and other regional schools.

The Tuition and Fees Strategies Committee (TFSC) did not recommend the COE's request of \$26 - \$38/student credit hour surcharge increase. The TFSC cited concern with the size of the surcharge increase and the burden this places on engineering students funding the cost of their education. The committee took into account the effect that increased enrollment has had on the ability of the college to maintain excellence, as well as the negative impact that state funding cuts have had on the college's ability to respond to this growth, but ultimately did not feel that those considerations outweighed the concerns related to increasing the surcharge. The TFSC chairs met with President Myers and Provost Mason to discuss the rationale used in their tuition and fee recommendations. After careful consideration of the student leadership's comments and tremendous respect for their counsel, President Myers decided to move forward a \$15/student credit hour increase for Board of Regents approval. The rate increase is projected to generate \$825,000 in additional revenue to hire new faculty. Factors compelling the President's decision are the legislative Engineering Initiative Act requiring the college to increase the number of graduates, the success the college has had in growing student enrollment and the need to add additional faculty to support the enrollment growth.

C. PROPOSED CHANGES TO TUITION STRUCTURE

No changes are proposed.

D. OTHER TUITION, WAIVER OR FEE PROPOSALS (REVISED – added ELP increase)

Description	Current FY 2017	Proposed FY 2018
English Language Program	\$397.10	\$645.00

The English Language Program (ELP) provides non-native English speakers the opportunity to obtain English skills to enroll in Kansas State University’s degree programs. ELP provides opportunities to a larger number of international students. ELP courses are part of Kansas State University coursework and some can be used as electives within an academic program of study. About 95% of the regular ELP students go on to take academic coursework at K-State. Therefore, the main market category for potential students are non-resident students seeking a Kansas State University degree. The ELP received accreditation from the Commission on English language program (CEA) and is in the highest “ten year accreditation” category of CEA members, recognizing the excellence of the program. In addition, ELP is part of the prestigious UCIEP consortium which is an independent consortium of university and college-administered intensive English programs in the United States. UCIEP's purpose is to advance professional standards and quality instruction in intensive English programs at universities and colleges in the United States. UCIEP members are committed to the consortium's effort to ensure that students receive the highest quality intensive English instruction from trained, professional teachers. The ELP assists the University with other initiatives such as testing for English for J-1 visa program, often special non degree programs at the University for participants from around the world. The ELP serves as the testing center to validate the Regent’s English proficiency policy for graduate teaching assistants and faculty and assist with English acquisition when needed. Finally, the ELP intends to start putting testing and coursework online to compete with other online English Programs and more importantly assist in recruiting international students and scholars to Kansas State University.

The current non-resident ELP rate of tuition is \$397.10 per credit hour. The proposed Kansas State University undergraduate non-resident rate of tuition for courses is \$821.00 per credit hour. The needs of the ELP program and the Office of International Programs are such that we are requesting a tuition rate increase for the non-resident of ELP to \$645.00 per credit hour or a 62% increase. The rate increase generates approximately \$1,500,000 in additional revenue to sustain the program, obtain online testing, fund the basic infrastructure and ELP levels of instruction of an accredited program with increasingly smaller class sizes, assist the Office of International Program and University in international marketing, recruiting, admissions, technology, compliance and general oversight costs, and prepare for renewal of CEA accreditation. The proposed FY18 non-resident ELP tuition rate is still less than the FY18 Kansas State University undergraduate non-resident tuition rate.

Description	Current FY 2017	Proposed FY 2018
Academic Infrastructure Enhancement Fee	\$0.00	\$4.00

Kansas State University requests approval of an Academic Infrastructure Enhancement Fee of \$4.00 to be assessed per student credit hour for all Manhattan on-campus courses. The fee is projected to generate approximately \$1.9 million in revenue annually. The revenue will be used to renovate and enhance spaces within academic buildings, including classrooms and laboratories, with new furniture, paint, technology enhancements, and heating and cooling infrastructure enhancements. In addition, a portion of the revenue generated will be used to fund the university’s financial commitment to the College of Business building project to fund equipment, furnishings and technology. President Schulz initially committed \$15 million to the College of Business building project to be funded from university resources. The construction and equipping of the \$55 million new building is estimated to be completed under budget at \$53.5 million resulting in cost savings that is being passed on to the university by lowering its financial commitment to \$13.5 million for the

building project while maintaining the private fundraising goal at its original level of \$40 million. It is the intent that once the College of Business obligation is fulfilled, all of the fee revenue will be used to support renovations and enhancements to spaces in current academic buildings.

The new fee is projected to generate approximately \$1.9 million each year. Of the new funding, \$1 million will be used to renovate and enhance spaces within academic buildings and \$900,000 will be used to fund the university’s commitment to the College of Business building. An Academic Infrastructure Enhancement committee comprised of student and faculty representatives and staffed by Facilities employees will be formed. The committee will recommend and prioritize academic spaces in need of renovations and enhancements. The expenses for equipment, furnishings and technology for the CBA building project incurred in FY 2017 and were paid using cash balances that had accumulated in the restricted fees fund. The revenue generated by the fee will be used to repay the restricted fees fund over the next 15 years. The Tuition and Fees Strategies Committee (TFSC) voted 6-4-0 to recommend the new fee increase of \$4/student credit hour to President Myers for submission to the Kansas Board of Regents for approval.

The Academic Building Support fee was initially requested in the FY 2016 tuition proposal at \$2.10/student credit hour to fund President Schulz’s commitment of \$15 million to the CBA building. During that time the Board of Regents placed a cap on the university-wide fee increase at 3.8%. The university withdrew the fee because with the privilege fee increase it resulted in a higher annual percent increase than the cap. Last year the TFSC did not recommend the new fee and President Schulz and Interim President Myers agreed to defer requesting the fee for another year. Student leadership has expressed concern with the commitment to the CBA building because students were not consulted when President Schulz made the decision to contribute university resources to the building project. The recommendation from the TFSC represents a resigned understanding that tuition or fee revenue is needed to fund this commitment. Students support the fee over a tuition increase because of the greater transparency that fees, rather than tuition, represent, and the increased opportunity for student input to occur through a fee review process.

Description	Current FY 2017	Proposed FY 2018
English Language Prog Academic Fee	\$15.00	\$55.00

The English Language Program Academic User Fee is requested to increase by \$40/student credit hour on English Language courses to accurately reflect the revenue needed to sustain the technology, testing and tutoring laboratories, spaces, and staff for the English Language Program. Direct costs associated with these computer labs, spaces and staff have outpaced the revenue generated over the past two years. The costs include the facilities including maintenance and utilities, the computer hardware and software, and the technology and tutoring staff. This increase in English Language Program Academic User fees generates approximately \$250,000 in needed revenue to reach a sustainable level of operations needed to have a Commission on English Language Accreditation (CEA) accredited English Language Program.

Description	Current FY 2017	Proposed FY 2018
International Student Fee	\$30.00	\$80.00

The International Student fee is requested to increase by \$50 each semester to reflect the revenue needed to sustain the International Student and Scholar Services (ISSS) unit and programs including U.S. government visa compliance. Direct costs associated with ISSS have outpaced revenue generated from the fee for the past several years. The International Student Fee has not been increased for the past five years. An international student fee comparison has been conducted and we discovered that K-State is one of the lowest cost when compared to peer and neighboring state higher education institutions. The proposed increase will maintain our

costs as one of the lowest international student fees when compared to peer and neighboring state higher educational institutions. The increase in the International Student Fee will bring additional revenue of approximately \$250,000 to sustain International Student and Scholar Services including visa compliance and needed programming.

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

The Manhattan campus Tuition and Fees Strategies Committee (TFSC) is a student-led committee comprised of student representatives from each academic college on the Manhattan campus, as well as a student representative from the Graduate School, the Polytechnic campus and the College of Veterinary Medicine. Administrators serving as ex-officio members of the committee are the provost and senior vice president, vice president for student life and dean of students, faculty senate president, and vice president for administration and finance. The TFSC met 12 times between November 15, 2016 and May 4, 2017 to discuss increases to the tuition rate and existing surcharges and fees and to consider new fee requests. Co-chairs of the committee were Student Body President Jessica Van Ranken and Speaker of the Student Senate Jack Ayers. Committee members maintained regular and frequent communication with university administration and students regarding the tuition and fee review process as it developed throughout the year. The following principles served as the fundamental guidelines for the TFSC process: balance the needs of the university with affordability for all students, preserve transparency of tuition and fees and the review process, maintain a tuition and fees structure that is simple and easy to communicate and remain competitive in both the resident and non-resident student markets.

The College of Business appointed a faculty and staff task force in Fall 2014 to examine the salary and personnel comparisons to the benchmark schools. The needs analysis resulted in a 2015 proposal for a \$100 per credit hour fee phased in over 5 years that would be used for both hiring new faculty and staff and provide merit based raises to existing faculty. Students were involved through the Dean's Student Advisory Council and an open student forum. Faculty voted to approve the plan in December 2014. As the original \$100 fee proposal worked through the Tuition Strategies Committee process in February 2015 a compromise was made resulting in a revised proposal being supported of \$45 per credit hour phased in at \$15 over three years with the funds only being used to hire new faculty and staff.

The College followed the same approach this year as last year to inform the students of the proposed \$15 per credit hour fee by holding two student forums in January 2017 and emailed a new video to students that presented the same material that was communicated in the student forums. Dean Gwinner and student representatives from the College of Business met with the TFSC to present and discuss the college's proposal and respond to questions and concerns.

The College of Engineering administration met with the college's Student Government Association (SGA) Caucus in October 2016 to discuss the surcharge proposed increase and respond to questions. An open forum was hosted on November 28, 2016 with approximately 100 students to discuss the proposed surcharge increase. Dean Dawson and Associate Dean Clark met with 10 undergraduate students and 5 graduate student leaders on January 23, 2017 to discuss the proposed surcharge increase. The Dean and Associate Dean also presented to the TFSC advocating for the surcharge and fee increases, the impact it would have on students' educational experiences and the process used to receive input from students to develop the request.

After careful consideration and concern for the increasing cost of attendance the TFSC approved a recommendation of 3% tuition rate increase for resident and non-resident tuition beginning Fall 2017 to President Myers. The TFSC did not recommend a proposed \$10 per credit hour fee increase from the College of Arts and Sciences to hire additional teaching faculty and instructors. The University concurs with the TFSC.

A fee increase of \$20 /credit hour from the College of Human Ecology to hire additional full-time instructional faculty was not recommended by the TFSC and the University concurred.

The Polytechnic Campus Student Governing Association leadership met several times this semester with Fiscal Services personnel. The Fiscal Services office communicated updates, possible tuition changes and the justification to the SGA leadership.

The Dean of the College of Veterinary Medicine meets annually with DVM students to talk about tuition rates and proposed increases. She discussed the priorities and needs of the college with the students. Students provide input and feedback to the process and to the needs of the college as it relates to instruction priorities. The dean and associate deans meet twice a year with the student leadership group (officers of the Student Chapter of the American Veterinary Medical Association, club presidents and class officers) and includes tuition and fees as one of the topics to be discussed.

Students who did not serve on committees were able to provide feedback to their college representatives throughout the entire process and all committee meetings were open to all students to attend.

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

Discuss the projected increase in tuition revenues resulting from the proposals discussed above, describing both the projected increase attributable to rate increases and the projected change attributable to enrollment changes.

Describe the proposed need/uses for increased tuition revenues as follows:

- (1) Amount of tuition increase necessary to fund “existing basic operations.” This category includes expenses that are non-discretionary, such as utilities, fringe benefit rates.
- (2) Amount of tuition increase required to finance a proposed salary increase;
- (3) Amount of increase necessary for other institutional enhancement(s) listing individually each proposed enhancement.

	Main/Olathe Campus	Polytechnic Campus	Veterinary Medicine	ESARP
Planned Uses				
Fringe Benefit Rate Changes	\$1,992,708	\$141,273	\$389,916	\$605,974
Institutional Scholarships	\$596,000	\$0	\$0	\$0
GTA Waiver (3%) and College Instructional Allocation Increase (3.0%)	\$234,244	\$5,212	\$0	\$0
Utilities Increase for New Space and Rate Increase	\$750,000	\$0	\$77,385	\$0
Faculty Promotions/ Faculty Salary Enhancements and Professorial Awards	\$1,472,889	\$106,276	\$64,670	\$257,333
New Unclassified Compliance positions	\$417,994	\$0	\$0	\$0
1% COLA Salary Increase and 25% Below Market Contribution	\$1,890,130	\$78,248	\$233,693	\$408,475
Total Planned Uses	\$7,353,965	\$331,009	\$765,664	\$1,271,782
State General Fund Appropriations*	\$519,822	\$32,520	\$184,074	\$271,903
1% Increase in Tuition Rate	\$1,962,985	\$48,292	\$73,678	\$0
Tuition rate increase requested (3%, 3%, 0%)	\$5,888,955	\$144,876	\$0	\$0

**Net change in State General Fund appropriations includes Governor's recommendations for KPERS and death and disability rates.*

The planned uses listed above represent the total general use budget increases recommended from the University Budget Advisory Committee after careful consideration and discussion. The committee spent several months prioritizing enhancement requests. The final recommendation prioritized a 1% cost of living employee salary increase after the mandatory cost increases were funded along with the handbook promotion and professorial awards for faculty, scholarships and compliance positions. None of the enhancement requests were recommended in FY 2018 to ensure a modest tuition rate increase and a modest internal reallocation of 2.52%.

The Legislature is expected to fund a 2% salary increase for state employees. An additional expense of \$3,034,962 is projected to add to the 1% amount listed above to reflect a total general use cost of \$5,331,132 to fund the salaries and fringe benefits of a 2% salary increase. The state is projected to provide approximately \$2.9 million to cover the cost. The Legislature is also expected to restore one percent in FY 2018 and FY 2019 to the five percent budget reduction implemented in FY 2017 that will restore approximately \$1,121,539 each year.

The Colleges of Business and Engineering are requesting tuition fee increases of \$15 per credit hour that is projected to provide \$1,575,000 additional revenue. The revenue will fund new faculty positions within the colleges. K-State Global Campus has a mission of providing educational opportunities to adult learners. The funds generated from the 3% tuition rate increase is estimated at \$596,000 with 50% distributed to fund the general costs increases and the remaining 50% will be distributed back to the colleges offering the courses to pay increased costs for delivery, salaries and development and maintenance of distance education courses and programs.

(Note: See Appendix F-1 for the university's planned uses of the additional tuition revenues. Appendix F-2 gives the status of the university's General Fees Fund (where tuition is deposited). Appendix F-3 explains the impact of a 1% revenue increase. Appendix F-4 compares the FY 2018 revenue changes by major category to historical figures.)

G. MEASURES TAKEN TO KEEP PROPOSALS AS MODEST AS POSSIBLE

K-State is committed to fostering excellent teaching, research and service that develops a highly skilled and educated citizenry necessary to advancing the well-being of Kansas, the nation, and the international community. The university is constantly reacting to adjustments in enrollment, increased compliance requirements, efforts to preserve program quality, provision of appropriate student services, and ever changing research needs. This complicated business model has to be continuously adjusted as the revenue stream available to finance our activities changes on an annual basis. As a result, K-State must aggressively seek out efficiencies in delivering our academic programs and administering our university.

Over the past several years the university has invested in energy conservation projects to reduce the costs of heating and cooling in our buildings. Building control upgrades in most buildings on campus assist with occupancy comfort and provide greater control over set points and scheduling of mechanical equipment within buildings. The university recently completed the upgrades and expansion of its chilled water plant to modernize and provide adequate capacity for future campus growth in concert with the existing chilled water plant on campus to maximize efficiency. Stand-alone chilled water systems in several buildings were removed to maximize energy and operational efficiencies by connecting them into the centralized chilled water system. The chilled water distribution piping was expanded to complete a hydraulic loop across campus to provide a more robust and reliable system to minimize outages. This loop was sized and positioned to accommodate virtually all main campus and housing buildings in the future to maximize energy efficiency when older building-systems are renovated and replaced. The university is capitalizing on the utility efficiencies and reduced the investment required for utility rate increases in FY 2018.

Multiple information technology initiatives involving both hardware and software are in progress. These projects will streamline the IT infrastructure and increase staff utilization. For example, the main data center is being migrated from a decade old server technology to a modern converged architecture. This will result in long-term replacement hardware savings, faster response times and considerably lower power usage. Additionally, the computer labs across the campus have been converted to desktop virtual environments. This allows staff to manage the labs centrally rather than having to deploy across the campus and physically touch each machine.

In conjunction with the university's procurement office, Information Technology Services (ITS) is working to improve procurement practices by encouraging the purchase of hardware with the Energy Star TM rating. Current research indicates that computers with this rating utilize 52 percent less energy than their non-rated counterparts. ITS also purchased a campus wide license for digital signage software to support the Manhattan, Olathe and Polytechnic campuses. Content and templates are shared across the university, resulting in consistent branding, increased visibility and reduced administrative requirements for individual colleges and units. An integrated event calendar system continually updates the signage. There are currently more than 75 digital signs in use at K-State, all administered by the system.

President Myers charged a committee in spring 2017 to identify and recommend organizational efficiencies to ensure we are wise stewards of the university's resources. The objective of the committee is to prioritize recommendations of administrative processes to be streamlined in order to achieve cost efficiency or organizational effectiveness while maintaining quality service for our students, faculty and staff. The committee's recommendations will be forwarded to the University Budget Advisory Committee and Presidents Cabinet. The committee's charge includes: document and evaluate efficiencies that have been implemented;

identify administrative processes to review for efficiency; the review process should include analyzing required investments of technology or staff resources necessary to effectively implement the revised process; estimate the potential costs savings to the university over a three year period if the project is implemented; and strategically prioritize recommended projects.

The committee is co-chaired by Vice President for Communications and Marketing and acting Vice President for Human Capital Services Jeff Morris and Vice President for Administration and Finance Cindy Bontrager. It is comprised of faculty, staff and student representatives from various areas on the Manhattan and Polytechnic campuses.

H. INCREASES TO REQUIRED STUDENT FEES PROPOSED BY STUDENTS (fees proposed by students for restricted use expenditures)

During the 2016-2017 academic year, the Privilege Fee Committee reviewed the privilege fee revenue formula, which had not been reviewed for more than 20 years. The committee found that under the current formula, thousands of students were not paying the full privilege fee amounts while still having full access to all of the privilege fee funded agencies. In Spring 2016, the Student Governing Associations for the Manhattan and Polytechnic campuses approved a change in the privilege fee revenue formula to provide more financial stability and certainty for privilege fee funded agencies which are crucial to student life. Under the revised formula, all undergraduate and graduate students on the Manhattan and Polytechnic campuses pay the full privilege fee if enrolled in six credit hours. For each credit hour taken up to or at the fifth credit hour, the student will be charged a compounding 10 percent of the total privilege fee. The revenue formula will be reviewed by the Privilege Fee Committee every three years.

Manhattan Campus

	Approved FY 2017 Fee	Proposed FY 2018 Fee	Dollar Change	Percent Change
Fall/Spring Semester				
Fee for 12/6 hours or more	\$430.75	\$431.00	\$0.25	0.1%
Summer Semester				
Fee for 6 hours or more	\$163.20	\$164.00	\$0.80	0.5%

Proposed Rate Structure (Effective Fall 2017)

Current FY 2017 Structure and Fee		Proposed FY 2018 Structure and Fee	
Fall/Spring Semester			
1 st hour	\$100.75	1 st through 5 th hour (per hour)	\$43.10
2 nd through 11 th hour (per hour)	\$30.00	6 th hour	\$215.50
Maximum fee for 12 hours or more	\$430.75	Maximum fee for 6 hours or more	\$431.00
Summer Semester			
1 st hour	\$50.20	1 st through 5 th hour (per hour)	\$16.40
2 nd through 5 th hour (per hour)	\$22.60	6 th hour	\$82.00
Maximum fee for 6 hours or more	\$163.20	Maximum fee for 6 hours or more	\$164.00

The Student Senate approved a privilege fee increase of \$0.25 per fall and spring semester for full time students on the Manhattan campus. The Student Privilege Fee Committee approved a budget of \$16,493,292 for FY

2018, an increase of \$417,891 over last year. Most of the additional revenue is a result of the fee structure change to assess the full amount at 6 hours.

Description of Fee Adjustments

Campus Privilege Fee Manhattan Campus (Per Semester)	Approved FY 2017 Required Campus Fee	Proposed FY 2018 Required Campus Fee	Dollar Change	Percent Change
Student Health	\$142.58	\$141.83	(\$0.75)	(0.5%)
University Counseling Service	\$18.96	\$19.05	\$0.09	0.5%
K-State Student Union R&R	\$11.23	\$10.96	(\$0.27)	(2.4%)
K-State Student Union R&R Reserve	\$0.67	\$0.65	(\$0.02)	(3.0%)
Campus Entertainment	\$4.02	\$3.92	(\$0.10)	(2.5%)
Recreational Services	\$37.26	\$36.34	(\$0.92)	(2.5%)
Rec Complex Equipment R&R Reserve	\$0.28	\$0.27	(\$0.01)	(3.6%)
Student Activity	\$9.95	\$10.14	\$0.19	1.9%
Office of Student Activities and Services (OSAS)	\$16.80	\$14.40	(\$2.40)	(14.3%)
K-State Student Union Operations	\$46.00	\$44.39	(\$1.61)	(3.5%)
K-State Student Union Food Subsidy	\$2.14	\$2.09	(\$0.05)	(2.3%)
Union Renovation and Expansion Debt Service	\$20.01	\$19.51	(\$0.50)	(2.5%)
Collegian Media Group	\$10.59	\$10.33	(\$0.26)	(2.5%)
KSDB-FM Operations	\$2.74	\$2.67	(\$0.07)	(2.6%)
KSDB-FM Reserve	\$0.11	\$0.10	(\$0.01)	(9.1%)
Athletics	\$12.06	\$9.15	(\$2.91)	(24.1%)
Fine Arts	\$8.65	\$8.43	(\$0.22)	(2.5%)
K-State Student Union Enhancement Debt Service*	\$30.28	\$29.53	(\$0.75)	(2.5%)
K-State Student Union Program Council	\$5.66	\$5.52	(\$0.14)	(2.5%)
Sports Clubs Activity Fee	\$1.58	\$1.70	\$0.12	7.6%
Student Design Center	\$1.75	\$1.70	(\$0.05)	(2.9%)
Rec Complex Expansion Debt Service	\$47.43	\$47.04	(\$0.39)	(0.8%)
Rec Complex Maintenance Reserve	N/A	\$5.23	\$5.23	N/A
Student Governing Association	N/A	\$1.87	\$1.87	N/A
Wildcat Watch	N/A	\$0.78	\$0.78	N/A
Wildcat Watch Equipment Reserve	N/A	\$3.40	\$3.40	N/A
Total	\$430.75	\$431.00	\$0.25	0.1%

*Funding moved to fund debt service for the K-State Student Union Expansion

Justification for Fee Adjustments

The Privilege Fee Committee, comprised solely of 16 students, reviews the budgets of organizations receiving student privilege fees annually on a staggered rotation of three years. The Privilege Fee Committee submitted their recommendation to the Student Senate which approved a FY 2018 Privilege Fee budget of \$16,493,292, an increase of \$417,891 over FY 2017.

Review of Fee Adjustments

Due to enrollment declines, slight increases in fees were required to allow various budgets to remain flat. Additionally, increases in the student health fee, student union, athletics, university counseling and the sports club activity fee were implemented based on previous multi-year commitments passed by the Student Senate.

During the past year, the Privilege Fee Committee reviewed eight existing fee agreements and approved four new fee proposals and proposed budget increases which Student Senate passed.

KSDB-FM

KSDB-FM is K-State's student-run radio station. The station adds to the student life experience and serves the K-State and Manhattan communities by providing local radio broadcasting and news. The students committed to maintain the same level of budgetary support for KSDB-FM Operations and KSDB-FM Reserve for FY 2018.

Recreational Services

The students recognize the importance of quality recreation facilities, equipment and services and have committed to continue budgetary support at the same levels as the prior year for Recreational Services and the Recreational Services Equipment R&R Reserve. The students approved the Recreational Complex Maintenance Reserve to ensure there is adequate funding available for upcoming maintenance projects to replace major equipment that has reached its life expectancy. Additionally, the students approved an increase to the Sports Club Activity Fee budget of \$6,000 to support intramural and club teams. Budgetary support after FY 2018 will increase by \$2,000 annually through FY 2020.

Office of Student Activities and Services

The Office of Student Activities and Services supports over 500 student organizations and multiple student resources, such as SafeRide and Student Legal Services. The students approved removing the SGA line item from the OSAS privilege fee and creating a separate SGA privilege fee to increase transparency. In addition, the students determined it was necessary to make cuts to the SafeRide program as the actual cost of the program has consistently fallen short of the allocated amount. The students also decided to end the Collegiate Readership Program as it is underutilized, costly and outdated. Support for OSAS will be reduced from \$627,087 in FY 2017 to \$551,176 in FY 2018 through FY 2020 due to these changes.

Student Governing Association

Student Governing Association has traditionally been funded by campus privilege fees as a line item on the Office of Student Activities and Services budget. In order to promote transparency of how student fee dollars are spent, the students approved the creation of a separate SGA fee. The students accepted the Joint Committee on Officer Compensation's report of levels of compensation for student officers and the Privilege Fee Committee's recommendation that \$16,800 be allocated annually for SGA's programmatic focuses. SGA support will be \$71,433 in FY 2018, \$73,741 in FY 2019 and \$77,165 in FY 2020.

Student Activity Fee

The Student Activity Fee provides funding for a wide variety of campus organizations, services and student opportunities. The students recognized the need for an overall increase to the fee of \$16,707 from FY 2017 to FY 2018. Budgetary support after FY 2018 will increase by \$15,000 annually through FY 2020 to provide academic competition teams with additional travel funding. Students approved increased budgetary support for the Center for Advocacy, Response, Education (CARE) Office to support promotion and outreach of the Green Dot Bystander Intervention program and the "It's On Us, K-State" campaign. Additionally, a one-time increase was approved to provide eight additional graduate students with travel funding to present their research at conferences. Funding support was discontinued for college councils as it is underutilized and other funding is available from the College Allocations Standing Committee.

Wildcat Watch

Wildcat Watch is the only media-oriented group on campus to offer full-range video services to K-State students, organizations and events at no charge. Students from any discipline can join Wildcat Watch to gain video production experience in a professional setting. Support was previously provided through a student enhancement fund, but the students desired to provide a more stable, longer term source of funding for the service. A budget of \$30,000 was approved for FY 2018 and will remain at this level through FY 2020 after which time the budget will be up for renewal consideration. The students also approved a reserve budget to provide funds for one-time equipment expenditures.

Projection of Revenue From and Number of Students Affected by Fee Adjustments

The proposed privilege fee increase is expected to generate an additional \$418,000 in revenue that includes a small allowance for bad debt and possible student credit hour reduction. The fee increase will affect all students on the Manhattan campus.

Projected Impact of Fee Adjustments on Student Enrollment

The proposed change will not adversely affect enrollment.

Polytechnic Campus

	Approved FY 2017 Fee	Proposed FY 2018 Fee	Dollar Change	Percent Change
Fall/Spring Semester				
Fee for 12/6 hours or more	\$365.04	\$363.59	(\$1.45)	(0.4%)
Summer Semester				
Fee for 6 hours or more	\$140.28	\$139.58	(\$0.70)	(0.5%)

Proposed Rate Structure (Effective Fall Semester 2017)

Current FY 2017 Structure and Fee		Proposed FY 2018 Structure and Fee	
Fall/Spring Semester			
1 st hour	\$73.10	1 st through 5 th hour (per hour)	\$36.36
2 nd through 11 th hour (per hour)	\$26.54	6 th hour	\$181.79
Maximum fee for 12 hours or more	\$365.04	Maximum fee for 6 hours or more	\$363.59
Summer Semester			
1 st hour	\$27.98	1 st through 5 th hour (per hour)	\$13.96
2 nd through 5 th hour (per hour)	\$22.46	6 th hour	\$69.78
Maximum fee for 6 hours or more	\$140.28	Maximum fee for 6 hours or more	\$139.58

Kansas State University Polytechnic campus staff from Fiscal Services met with the Student Government Association Student Privilege Fee Committee to review the budgetary needs as submitted by managers in each area funded by privilege fees. SGA approved the proposed fees after receiving the recommendations from the subcommittee. The FY 2018 privilege fee revenue is projected to generate approximately \$508,000. The additional funds are a result of the structure change that assesses the full amount at 6 credit hours instead of 12 credit hours. Funds are being decreased for the Student Money Management Center as the personal financial planning academic program is being phased out on the Polytechnic campus.

Description of Fee Adjustments

Campus Privilege Fee Polytechnic Campus (Per Semester)	Approved FY 2017 Required Campus Fee	Proposed FY 2018 Required Campus Fee	Dollar Change	Percent Change
Student Life Center	\$132.58	\$132.60	\$0.02	0.001%
Student Activities (SGA)	\$69.60	\$69.60	\$0.00	0.0%
Educational Opportunity Fund	\$6.60	\$6.60	\$0.00	0.0%
Contingency Fund	\$0.60	\$0.60	\$0.00	0.0%
Counseling Services	\$4.80	\$4.80	\$0.00	0.0%
Leadership Development	\$6.36	\$6.38	\$0.02	0.3%
Student Life Center Bond	\$103.80	\$103.80	\$0.00	0.0%
Programming	\$27.00	\$27.00	\$0.00	0.0%
Writing Center	\$5.03	\$5.02	(\$0.01)	(0.2%)
Tutoring	\$3.60	\$3.60	\$0.00	0.0%
Student Money Management Center	\$1.47	\$0.00	(\$1.47)	(100.00%)
Digital Media	\$3.60	\$3.60	\$0.00	0.0%
Total	\$365.04	\$363.60	(\$1.44)	(0.4%)

Justification for Fee Adjustments

Funds are being eliminated for the Student Money Management Center (SMMC) as the personal financial planning academic program, whose instructors and students led the SMMC, has begun a three-year phase out from the Polytechnic campus. The other minor changes are due to changing the overall fee structure from being spread over 12 credit hours to 6 credit hours.

Review of Fee Adjustments

The committee, chaired by Student Body President Elliot Rogers, met in February 2017 to discuss privilege fees funding. Meetings included the chair, three other student representatives and two staff members from Fiscal Services. The managers of each area funded by privilege fees submitted an activity summary and budget request. The committee reviewed the requests and set forth recommendations for the coming fiscal year. The committee recommended maintaining the same allocations, with minor adjustments being made to accommodate the new fee structure of charging 50% of the total fee in the sixth credit hour and 10% in each of the first through fifth credit hours.

Student Life Center

The new credit hour calculation results in a \$0.02 increase.

Writing Center

The new credit hour calculation results in a \$0.01 decrease.

Student Money Management Center

Funds are being eliminated for the Student Money Management Center as the personal financial planning academic program, whose instructors and students led the SMMC, has begun a three-year phase out from the Polytechnic campus.

Projection of Revenue From and Number of Students Affected by Fee Adjustments

The proposed privilege fee change will generate slightly less revenue due to the elimination of the Student Money Management Center allocation and will affect all students at the Kansas State University Polytechnic campus. The total projected revenue received from privilege fees in FY 2018 is approximately \$508,000 a result of the overall fee structure change from spreading over 12 credit hours to 6 credit hours.

Projected Impact of Fee Adjustments on Student Enrollment

The proposed change will not adversely affect enrollment.

I. TOTAL FISCAL EFFECT ON SELECTED MAJORS, RESIDENT UNDERGRADUTE

Bachelor of Animal Science, College of Agriculture (Enroll – 1,030)

	<u>FY 2017</u>	<u>FY 2018</u>	<u>Difference</u>
Tuition (30 hours)	\$9,012	\$ 9,282	
Required Fees all students	\$ 862	\$ 982	
Required Fees-program specific	<u>\$ 644</u>	<u>\$ 674</u>	
Total	\$10,518	\$10,938	\$420

Bachelor of Mechanical Engineering, College of Engineering (Enroll – 967)

	<u>FY 2017</u>	<u>FY 2018</u>	<u>Difference</u>
Tuition (30 hours)	\$ 9,012	\$ 9,282	
Required Fees all students	\$ 862	\$ 982	
Required Fees-program specific	<u>\$ 2,318</u>	<u>\$ 2,723</u>	
Total	\$12,192	\$12,987	\$795

Bachelor of Kinesiology, College of Human Ecology (Enroll – 560)

	<u>FY 2017</u>	<u>FY 2018</u>	<u>Difference</u>
Tuition (30 hours)	\$ 9,012	\$ 9,282	
Required Fees all students	\$ 862	\$ 982	
Required Fees-program specific	<u>\$ 507</u>	<u>\$ 507</u>	
Total	\$10,381	\$10,771	\$390

Bachelor of Computer Science, College of Engineering (Enroll – 558)

	<u>FY 2017</u>	<u>FY 2018</u>	<u>Difference</u>
Tuition (30 hours)	\$ 9,012	\$ 9,282	
Required Fees all students	\$ 862	\$ 982	
Required Fees-program specific	<u>\$ 1,107</u>	<u>\$ 1,242</u>	
Total	\$10,981	\$11,506	\$525

Bachelor of Biology, College of Arts & Sciences (Enroll – 556)

	<u>FY 2017</u>	<u>FY 2018</u>	<u>Difference</u>
Tuition (30 hours)	\$ 9,012	\$ 9,282	
Required Fees all students	\$ 862	\$ 982	
Required Fees-program specific	<u>\$ 501</u>	<u>\$ 501</u>	
Total	\$10,375	\$10,765	\$390

Bachelor of Marketing, College of Business (Enroll – 312)

	<u>FY 2017</u>	<u>FY 2018</u>	<u>Difference</u>
Tuition (30 hours)	\$ 9,012	\$ 9,282	
Required Fees all students	\$ 862	\$ 982	
Required Fees-program specific	<u>\$ 1,300</u>	<u>\$ 1,570</u>	
Total	\$11,174	\$11,834	\$660

(Note: include total tuition and fees for full-time, resident undergraduate students in the five undergraduate programs at your university with the largest enrollments).

Kansas State University
Proposed FY 2018 Tuition and Required Fees (All Students)
Fulltime, Per Semester

		Approved FY 2017	Proposed FY 2018	\$ Increase	% Increase
Manhattan Campus	Undergraduate Resident (15 hrs)				
	Tuition	\$4,506.00	\$4,641.00	\$135.00	3.00%
	Required Fees	\$430.75	\$491.00	\$60.25	13.99%
	Total	\$4,936.75	\$5,132.00	\$195.25	3.96%
	Undergraduate Non-Resident (15 hrs)				
	Tuition	\$11,956.50	\$12,315.00	\$358.50	3.00%
	Required Fees	\$430.75	\$491.00	\$60.25	13.99%
	Total	\$12,387.25	\$12,806.00	\$418.75	3.38%
	Graduate Resident (12 hrs)				
	Tuition	\$4,834.80	\$4,980.00	\$145.20	3.00%
	Required Fees	\$430.75	\$479.00	\$48.25	11.20%
	Total	\$5,265.55	\$5,459.00	\$193.45	3.67%
	Graduate Non-Resident (12 hrs)				
	Tuition	\$10,914.00	\$11,241.60	\$327.60	3.00%
	Required Fees	\$430.75	\$479.00	\$48.25	11.20%
Total	\$11,344.75	\$11,720.60	\$375.85	3.31%	
Polytechnic Campus	Pre-College (15 hrs)				
	Tuition	\$1,830.00	\$1,830.00	\$0.00	0.00%
	Required Fees	\$365.04	\$363.60	(\$1.44)	-0.39%
	Total	\$2,195.04	\$2,193.60	(\$1.44)	-0.07%
	Undergraduate Resident (15 hrs)				
	Tuition	\$4,266.00	\$4,395.00	\$129.00	3.02%
	Required Fees	\$365.04	\$363.60	(\$1.44)	-0.39%
	Total	\$4,631.04	\$4,758.60	\$127.56	2.75%
	Undergraduate Non-Resident (15 hrs)				
	Tuition	\$11,328.00	\$11,668.50	\$340.50	3.01%
	Required Fees	\$365.04	\$363.60	(\$1.44)	-0.39%
	Total	\$11,693.04	\$12,032.10	\$339.06	2.90%
	Resident Graduate (12 hrs)				
	Tuition	\$4,834.80	\$4,980.00	\$145.20	3.00%
	Required Fees	\$365.04	\$363.60	(\$1.44)	-0.39%
Total	\$5,199.84	\$5,343.60	\$143.76	2.76%	
Graduate Non-Resident (12 hrs)					
Tuition	\$10,914.00	\$11,241.60	\$327.60	3.00%	
Required Fees	\$365.04	\$363.60	(\$1.44)	-0.39%	
Total	\$11,279.04	\$11,605.20	\$326.16	2.89%	
Veterinary Medicine	Resident (20 hrs)				
	Tuition	\$11,256.00	\$11,256.00	\$0.00	0.00%
	Required Fees	\$430.75	\$431.00	\$0.25	0.06%
	Total	\$11,686.75	\$11,687.00	\$0.25	0.00%
	Non-Resident (20 hrs)				
	Tuition	\$25,524.00	\$25,524.00	\$0.00	0.00%
Required Fees	\$430.75	\$431.00	\$0.25	0.06%	
Total	\$25,954.75	\$25,955.00	\$0.25	0.00%	
Olathe Campus	Undergraduate (15 hrs)				
	Tuition	\$4,506.00	\$4,641.00	\$135.00	3.00%
	Required Fees	\$766.20	\$766.20	\$0.00	0.00%
	Total	\$5,272.20	\$5,407.20	\$135.00	2.56%
	Graduate (12 hrs)				
	Tuition	\$4,834.80	\$4,980.00	\$145.20	3.00%
Required Fees	\$766.20	\$766.20	\$0.00	0.00%	
Total	\$5,601.00	\$5,746.20	\$145.20	2.59%	

Kansas Board of Regents FY 2018 Planned Uses of Additional Tuition Revenues	Main/Olathe Campus	Polytechnic Campus	Veterinary Medicine	ESARP
Kansas State University - All Subagencies				
Planned Uses				
Fringe Benefit Rate Changes	\$ 1,992,708	\$ 141,273	\$ 389,916	\$ 605,974
Institutional Scholarships	\$ 596,000	\$ -	\$ -	\$ -
GTA Waiver Rate and College Fee Increase (3.0% tuition rate increase)	\$ 234,244	\$ 5,212	\$ -	\$ -
Utilities Increase for New Space and Rate Changes	\$ 750,000	\$ -	\$ 77,385	\$ -
Faculty Promotions/Professorial Performance Awards (University Handbook)	\$ 940,089	\$ 56,548	\$ 43,358	\$ 168,533
Targeted Faculty Salary Enhancements (195 awards at \$3k/award)	\$ 532,800	\$ 49,728	\$ 21,312	\$ 88,800
New Unclassified Compliance Positions approved by President Myers	\$ 417,994	\$ -	\$ -	\$ -
1% COLA Salary Increase and 25% Below Market Contribution	\$ 1,890,130	\$ 78,248	\$ 233,693	\$ 408,475
Total	\$ 7,353,965	\$ 331,009	\$ 765,664	\$ 1,271,782
State General Fund Appropriations				
Net change from FY 2017 *	\$ 519,822	\$ 32,520	\$ 73,678	\$ 271,903
Context				
1% Tuition Increase	\$ 1,962,985	\$ 48,292	\$ 184,074	
Tuition Proposal				
3% Tuition Increase - KSU Main Campus and Polytechnic Only	\$5,888,955	\$144,876	\$0	
Footnotes:				
Additional General Use Salary Increase to achieve 2%	\$ 2,144,307	\$ 111,754	\$ 323,208	\$ 455,693
Projected State General Fund Increase for Salary Increase	\$ 1,618,112	\$ 84,459	\$ 290,232	\$ 888,432
Enrollment Changes	(\$4,300,000)	(\$495,174)	\$25,347	

* Net Change in State General Fund Appropriations includes Governor's recommendations for KPERS and Death and Disability rates.

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

University: Kansas State University - Main and Polytechnic Campus

	FY 2014	FY 2015	FY 2016	Estimated FY 2017	Projected FY 2018
Balance Forward	\$25,152,178	\$21,405,277	\$20,111,016	\$8,767,588	\$7,970,770
Revenue	195,199,483	205,181,226	209,391,295	219,179,845	226,788,676
Total Available	\$220,351,661	\$226,586,503	\$229,502,311	\$227,947,433	\$234,759,446
Balance Forward as a Percentage of Total Revenue	12.9%	10.4%	9.6%	4.0%	3.5%
Expenditures	198,946,384	206,475,487	220,734,723	219,976,663	223,113,530
Balance Forward	\$21,405,277	\$20,111,016	\$8,767,588	\$7,970,770	\$11,645,916
Total Commitments (see description below)					\$10,000,000

Detailed Description of Commitments:

The average payroll funded from General Fees during July and August is approximately \$3.5 million.

Our anticipated ending balance plus summer revenue collections will finance summer payroll of approximately \$14.0 Million through August.

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**

University: Kansas State University - Veterinary Medical Center

	FY 2014	FY 2015	FY 2016	Estimated FY 2017	Projected FY 2018
Balance Forward	\$3,280,058	\$4,218,461	\$4,696,254	\$3,435,155	\$601,318
Revenue	17,277,961	18,562,286	18,343,760	18,476,756	18,502,103
Total Available	\$20,558,019	\$22,780,747	\$23,040,014	\$21,911,911	\$19,103,421
Balance Forward as a Percentage of Total Revenue	19.0%	22.7%	25.6%	18.6%	3.2%
Expenditures	16,339,558	18,084,493	19,604,859	21,310,593	18,810,593
Balance Forward	\$4,218,461	\$4,696,254	\$3,435,155	\$601,318	\$292,828
Total Commitments (see description below)					\$280,000

Detailed Description of Commitments:

The average summer payroll funded from General Fees is \$70,000. Four summer pay periods (July through mid August) total \$280,000.

Kansas State University

1% Increase in Tuition Rate

	KSU Main & Polytechnic Campus		KSU College of Vet. Med.	
	Revenues Generated	Estimated New Tuition Revenue	Revenues Generated	Estimated New Tuition Revenue
Undergraduate Residents	\$ 1,267,555	\$ 3,802,665	\$ --	\$ --
Undergraduate Non-residents	545,379	\$ 1,636,137	--	--
Graduate Residents	163,204	\$ 489,612	41,899	--
Graduate Non-residents	35,139	\$ 105,417	142,175	--
Total Students (all categories)	\$ 2,011,277	\$ 6,033,831	\$ 184,074	\$ --

Estimate of Total Tuition Revenues for Fiscal Year 2018 (projected)

\$ 226,788,676	\$ 18,502,103
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**Kansas Board of Regents
Projected and Actual Tuition Revenue Increases**

University: Kansas State University - Main & Polytechnic Campus

Tuition Revenue Increase	FY 2014 ⁴	FY 2015 ⁵	FY 2016 ⁶	FY 2017 ⁷	FY 2018 ^{8,9,10}
Actual General Fees Fund Increase ¹	\$15,864,834	\$9,981,649	\$4,210,105	\$9,788,608	\$7,608,831
Projected Tuition Proposal Increase ²	11,336,000	9,349,000	7,059,560	11,263,000	7,608,831
Difference - Other Revenue Increases ³	\$4,528,834	\$632,649	(\$2,849,455)	(\$1,474,392)	\$0
Other Increase as Percent of Current Year Revenue	2.3%	0.31%	-1.4%	-0.7%	0.0%
Total Student Credit Hours	608,355	610,233	597,307	584,158	584,158
Total Student Head Count (fall term)	24,116	24,290	23,678	23,318	23,318

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

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

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

⁴ FY 2014 SGF Operating Budget Reductions \$2,781,708 ESARP - \$1,284,865

⁵ FY 2015 SGF Operating Budget Reductions \$2150,195 ESARP - \$949,476

⁶ FY 2016 SGF Operating Budget Reductions \$2,947,402 ESARP - \$1,389,501

⁷ FY 2017 SGF Operating Budget Reductions \$5,219,623 ESARP \$1,348,010

⁸ FY 2018 SGF Operating Budget Reductions \$0

⁹ Estimated FY 2018 Collections

¹⁰ Includes Business and Engineering Surcharge

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

University: Kansas State University - Veterinary Medical Center

Tuition Revenue Increase	FY 2014 ⁴	FY 2015 ⁵	FY 2016 ⁶	FY 2017 ⁷	FY 2018 ^{8,9,10}
Actual General Fees Fund Increase ¹	\$356,195	\$1,593,490	(\$208,417)	\$132,996	\$25,347
Projected Tuition Proposal Increase ²	730,000	567,054	490,000	530,000	0
Difference - Other Revenue Increases ³	(\$373,805)	\$1,026,436	(\$698,417)	(\$397,004)	\$25,347
Other Increase as Percent of Current Year Revenue	-2.4%	6.0%	-3.8%	-2.1%	0.1%
Total Student Credit Hours	20,580	20,950	21,371	21,072	21,072
Total Student Head Count (fall term)	457	464	468	461	461

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

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

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

⁴ FY 2014 SGF Operating Budget Reductions \$354,603

⁵ FY 2015 SGF Operating Budget Reductions \$292,541

⁶ FY 2016 SGF Operating Budget Reductions \$428,646

⁷ FY 2017 SGF Operating Budget Reductions \$509,103

⁸ FY 2018 SGF Operating Budget Reductions \$0

⁹ Estimated FY 2018 Collections

¹⁰ Estimated Enrollment Change

**Fiscal Year 2018 Tuition and Fee Proposal
Fort Hays State University**

Executive Summary:

Fort Hays State University is proposing an increase per credit hour for a resident undergraduate student of **\$3.71**. For a student taking 15 credit hours per semester this is an increase in total tuition of \$55.65. An increase of \$3.71 per credit hour equates to a percentage change of 2.94%. This rate is applied to all types of tuition including resident and non-resident undergraduate as well as resident and non-resident graduate. FHSU’s contiguous state program (tuition applicable to states that border Kansas) is equal to 150% of the resident undergraduate and graduate rate.

A. FY 2018 PROPOSED TUITION RATES (all students)

	Approved FY 2017 Tuition Rate	Proposed FY 2018 Tuition Rate	Dollar Change	Percent Change
Resident Undergraduate	\$126.29	\$130.00	\$3.71	2.94%
Non-Resident Undergraduate	\$444.38	\$457.44	\$13.06	2.94%
Resident Graduate	\$188.75	\$194.30	\$5.55	2.94%
Non-Resident Graduate	\$537.58	\$553.38	\$15.80	2.94%
Contiguous State Undergrad	\$189.44	\$195.01	\$5.57	2.94%
Contiguous State Graduate	\$283.13	\$291.45	\$8.32	2.94%
Online Undergraduate	\$207.24	\$213.33	\$6.09	2.94%
Online Graduate	\$272.71	\$280.73	\$8.02	2.94%
MBA	\$400.00	\$400.00	\$0.00	0.00%
Doctor of Nursing Practice	\$400.00	\$400.00	\$0.00	0.00%

Note: Refer to Appendix A for proposed tuition and required fees for all full-time students and for the various campuses (including online), as applicable.

B. FY 2018 PROPOSED COURSE FEE RATES FOR SPECIFIED PROGRAMS, include a five-year historical trend for all course fee rates with a notation as to their approval process

	Approved FY 2017	Proposed FY 2018	Dollar Change	Percent Change
Program-Specific Tuition or Fee:	NONE			

C. PROPOSED CHANGES TO TUITION STRUCTURE

NONE

D. OTHER TUITION, WAIVER OR FEE PROPOSALS

NONE

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

Fort Hays State University (FHSU) began discussion regarding tuition and fees among the President and Vice Presidents in Fall 2016. In the spring of 2017 the Budget Committee began discussing numerous budget issues including tuition for the next academic year. The committee's membership includes all VPs, all Deans, the Director of Budgets, Faculty Senate representatives, the SGA president and the SGA vice president. The committee is responsible for recommending to the President expenditures of one time funds, prioritization of new position funding, and a recommendation of tuition rate changes. 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 final recommendation was formulated and submitted.

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

FHSU expects tuition revenue to increase by approximately \$1.25 million dollars next fiscal year due to the requested increase of **\$3.71 (2.94%)** per credit hour for on campus resident undergraduates. Other tuition rates are proposed to increase 2.94% with varying dollar amounts. For a full time on campus undergraduate resident student taking 15 credit hours per semester the increase will be \$55.65 per semester. For budgetary purposes the University is projecting enrollment growth of 2% which should generate an additional \$877,000.

The added revenue, resulting from the requested tuition increases and the anticipated growth in enrollments, will be used to support changes in the ongoing required expenditures of the University. Referring to Appendix F-1, anticipated increases in employee benefits costs will consume of large portion of the expected change in revenue, approximately \$571,000. In addition, other ongoing costs such as tenure/promotion/ degree completion expenses (\$83,500) and expected utility cost increases (\$79,500) will be funded from the added revenues. Administration is also proposing creation of a 2% pool to be used for salary enhancements based on merit with some portion used to address compression issues. The total cost of a 2% pool is estimated at \$948,000.

Any remaining funds will be used to support priorities identified during discussions of the Budget committee and approved by the President. Some of which include focusing on enrollment management with the ultimate goal being increased retention and graduation rates in support of the Foresight 20/20 Plan of the board. Other priorities identified are new positions required to support the anticipated growth of the Virtual College program, supporting academic initiatives such as course development related to online programs, the ongoing costs of the ERP implementation, and other initiatives in support of the Strategic Plan.

(Note: See Appendix F-1 for the university's planned uses of the additional tuition revenues. Appendix F-2 gives the status of the university's General Fees Fund (where tuition is deposited). Appendix F-3 explains the impact of a 1% revenue increase. Appendix F-4 compares the FY 2018 revenue changes by major category to historical figures.)

G. MEASURES TAKEN TO KEEP PROPOSALS AS MODEST AS POSSIBLE

For an on campus Kansas student taking 15 credit hours the added cost per semester is \$55.65 (\$3.71 per credit hour) in tuition and when adding the increase in fees the increased cost totals \$62.40. One semester's tuition and fees for a student taking 15 credit hours will be \$2,504.25, well below our peer average, which was approximately \$3,341 for AY 2016.

Fort Hays State University, even considering the proposed tuition changes for FY 2017, will be the lowest cost four-year institution in the state, and is expected to continue to be the second lowest in the nation as reported in U.S. News and World Report. 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 its innovative operations.

The University has also taken its responsibility to operate as efficiently as possible seriously as is evident by its utility management operations, blended use of full time and part time faculty, 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.

H. INCREASES TO REQUIRED STUDENT FEES PROPOSED BY STUDENTS (fees proposed by students for restricted use expenditures)

Fort Hays State University requests an average Higher Education Price Index (HEPI) fee increase of 1.80% to fourteen fees. This increase is based upon a 3 year rolling average of HEPI, consistently used for the past few years. This increase is to maintain the purchasing power of the programs supported by the fees included.

Students have also approved two new fees, increased two existing fees and decreased one. One new fee supports the Student Government Association at \$.55 per credit hour. The other new fee in the amount of \$4 per credit hour is one supporting debt service on a potential bond related to a project known as the Student Success Center. This fee will not take effect until the Fall of 2019 and is contingent upon Board approval of the project as well as additional funds being raised privately. The project has received one private gift in the amount of \$5 million and with the estimated proceeds of a bond supported by this fee is still in need of approximately \$6 million based on a project estimated cost. Increases in fees recommended by students included the spirit squad fee, \$.04 to \$.33 per credit hour and campus intramurals, \$.11 to \$.62 per credit hour. Students also recommended reductions to one fee. The fee supporting the University Activities Board was decreased to \$1.21 per credit hour from \$1.94. All bond fees remain unchanged. Total fees per credit hour charged to each on campus student will be \$36.95 including the approved increase and decreases with the added inflationary increase.

FY 2018 Proposed Campus Privilege Fees (per SCH)

	FY 2017	FY 2018	\$ Inc	% Inc
Educational Opportunity	\$0.45	\$0.46	\$0.01	1.8%
Student Health	\$4.27	\$4.35	\$0.08	-1.8%
Student Union	\$4.13	\$4.20	\$0.07	1.8%
Student Union Student Service Fee	\$1.94	\$1.21	\$-0.73	-37.63%
Memorial Union Bond	\$6.00	\$6.00	\$0.00	0.0%
Student Activity	\$3.86	\$3.93	\$0.07	1.8%
Lewis Field Bond Fee	\$1.00	\$1.00	\$0.00	0.0%
Parking Fee	\$0.95	\$0.97	\$0.02	1.8%
Athletic Fee	\$8.55	\$8.70	\$0.15	1.8%
Wellness Center	\$0.97	\$0.99	\$0.02	1.8%
Public Safety and Awareness	\$0.29	\$0.30	\$0.01	1.8%
University Network News	\$1.39	\$1.42	\$0.03	1.8%
Civic Engagement	\$1.26	\$1.28	\$0.02	1.8%
Athletic Bands	\$0.64	\$0.65	\$0.01	1.8%
Campus Intramurals	\$0.51	\$0.62	\$0.11	21.57%
Tiger Debs Dance Team	\$0.29	\$0.33	\$0.04	13.79%
Student Government Association	\$0.00	\$0.55	\$0.55	N/A

Total \$36.50 \$36.95 \$0.45 1.24%

Other Fees: *	FY 2017	FY 2018	\$Inc	%Inc
International Fee	\$115.54	\$118.94	\$3.40	2.94%

*Charges in addition to tuition for international programs.

I. TOTAL FISCAL EFFECT ON SELECTED MAJORS, RESIDENT UNDERGRADUTE

All baccalaureate programs have the same tuition and required fees, so specific academic programs are not listed.

Bachelor (On Campus)

Tuition (30 hours)	\$ 3,900.00
Required Fees all students	\$ 1,108.50
Required Fees-program specific	\$ 0.00
Total	\$ 5,008.50

Bachelor (Online)

Tuition (30 hours)	\$ 6,399.99
Required Fees all students	\$ 0.00
Required Fees-program specific	\$ 0.00
Total	\$ 6,399.99

**Proposed FY 2018 Tuition and Required Fees (All Students)
Full Time, Per Semester**

	Approved FY 2017	Proposed FY 2018	\$ Increase	% Increase
Resident Undergraduate (15 hours)				
Tuition	\$1,894.35	\$1,950.00	\$55.65	2.94%
Required Fees	547.50	554.25	\$6.75	1.23%
Total	\$2,441.85	\$2,504.25	\$62.40	2.56%
Non-Resident Undergraduate (15 hours)				
Tuition	\$6,665.70	\$6,861.60	\$195.90	2.94%
Required Fees	547.50	554.25	\$6.75	1.23%
Total	\$7,213.20	\$7,415.85	\$202.65	2.81%
Resident Graduate (12 hours)				
Tuition	\$2,265.00	\$2,331.60	\$66.60	2.94%
Required Fees	\$438.00	443.40	\$5.40	0.20%
Total	2,703.00	\$2,775.00	\$72.00	2.66%
Non-Resident Graduate (12 hours)				
Tuition	\$6,450.96	\$6,640.56	\$189.60	2.94%
Required Fees	\$438.00	443.40	\$5.40	1.23%
Total	6,888.96	\$7,083.96	\$195.00	2.83%
Contiguous State Undergraduate (15 hours)				
Tuition	\$2,841.53	\$2,925.15	\$83.63	2.94%
Required Fees	547.50	554.25	\$6.75	1.23%
Total	3,389.03	\$3,479.40	\$90.38	2.67%
Contiguous State Graduate (12 hours)				
Tuition	\$3,397.50	\$3,497.40	\$99.90	2.94%
Required Fees	\$438.00	443.40	\$5.40	1.23%
Total	3,835.50	\$3,940.80	\$105.30	2.75%
Online Undergraduate*	\$1,450.68	\$1,493.31	\$42.63	2.94%

**Kansas Board of Regents
FY 2018 Planned Uses of Additional Tuition Revenues**

Fort Hays State University

Health Insurance	\$222,300
Promotions in Academic Rank & Tenure	\$83,500
Faculty/Staff Salaries (2% Pool)	\$948,000
Facility Operating Costs (Utilities, operations/maintenance)	\$79,500
Other Fringe Benefits Costs	\$348,400

State General Fund

Net change from FY 2017	\$246,929
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Total Uses: \$1,434,771

1% Tuition Increase \$424,551

Tuition Increase to cover Planned Uses 3.38%

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

University: Fort Hays State University

	FY 2014	FY 2015	FY 2016	Estimated FY 2017	Projected FY 2018
Balance Forward	\$ 20,729,238	\$ 15,016,212	\$17,071,820	\$ 19,154,630	\$ 9,727,214
Revenue	\$ 35,417,167	\$ 36,984,189	\$39,150,478	\$ 42,455,108	\$ 44,580,680
Total Available	\$ 56,146,405	\$ 52,000,401	\$56,222,298	\$ 61,609,738	\$ 54,307,894
Balance Forward as a Percentage of Total Revenue	58.5%	40.6%	43.6%	45.1%	21.8%
Expenditures	\$ 41,130,193	\$ 34,928,581	\$37,067,668	\$ 51,882,524	\$ 44,262,341
Balance Forward	\$ 15,016,212	\$ 17,071,820	\$19,154,630	\$ 9,727,214	\$ 10,045,553
Total Commitments (see description below)					\$ -

Detailed Description of Commitments:

Center for Network Learning	\$6,490,395	\$2,434,625			
Wind Generation	\$2,701,050	\$134,851			
One Time Bonus	\$757,963			\$874,600	
Allotment		\$679,762	\$992,367		
Applied Technology Building		\$47,333	\$4,000,000	\$12,270,000	
Other Facility Improvement			\$250,000	\$500,000	
Other One Time Expenditures			\$1,440,510	\$1,556,157	\$820,000
Art Building					\$3,000,000
Total	\$9,949,408	\$3,296,571	\$6,682,877	\$15,200,757	\$3,820,000

Fort Hays State University

1% Increase in Tuition Rate

	Revenues Generated	Estimated New Tuition Revenue
Undergraduate Residents	\$ 227,000	\$ 667,380
Undergraduate Non-residents	151,000	443,940
Graduate Residents	25,000	73,500
Graduate Non-residents	22,000	64,680
 Total Students (all categories)	 \$ 425,000	 \$ 1,249,500.00

Estimate of Total Tuition Revenues for Fiscal Year 2018 (projected)

\$ 2,126,500

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

University: Fort Hays State University

Tuition Revenue Increase	FY 2014 ⁴	FY 2015 ⁵	FY 2016 ⁶	FY 2017 ⁷	FY 2018 ^{8,9}
Actual General Fees Fund Increase ¹	\$2,255,324	\$1,567,022	\$2,166,289	\$3,304,630	\$2,126,500
Projected Tuition Proposal Increase ²	1,148,000	938,000	1,489,375	2,340,000	1,249,500
Difference - Other Revenue Increases ³	\$1,107,324	\$629,022	\$676,914	\$964,630	\$877,000
Other Increase as Percent of Current Year Revenue	3.1%	1.7%	1.7%	2.3%	2.1%
Total Student Credit Hours	256,325	272,442	278,703	285,872	291,590
Total Student Head Count (fall term)	13,441	13,825	14,210	14,661	0

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

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

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

⁴ FY 2014 SGF Operating Budget Reductions \$824,201

⁵ FY 2015 SGF Operating Budget Increases \$665,148 (KAMS and ISE less Allotment)

⁶ FY 2016 SGF Operating Budget Reductions \$992,367

⁷ FY 2017 SGF Operating Budget Reductions \$1,059,685

⁸ FY 2018 SGF Operating Budget Increases \$246,929 (refer to F-1)

⁹ Estimated FY 2018 Collections