

UNIVERSITY TUITION AND FEE PROPOSALS

May 15, 2019



KANSAS BOARD OF REGENTS

FY 2020 State University Tuition and Fee Proposal May 2019

The attached documents were prepared by each of the state universities using a uniform format and are organized as outlined below. The narrative of each proposal includes the following sections:

Executive Summary. Key facts about the tuition and fee proposal. If the proposal is modified after its initial presentation to the Board, a summary of the changes is added.

Section A. Displays the universities' proposed FY 2020 tuition rates applicable to all students within the designated categories (resident undergraduate, resident graduate, non-resident undergraduate and non-resident graduate). Tuition rates are shown on a per credit hour basis or flat-rate basis, depending on the university's tuition structure. Emporia State University and Pittsburg State University both charge on a flat-rate basis. Reference Appendix A.

Section B. Displays any proposed fees charged to specific students for specific academic programs.

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

Section D. Describes any other tuition or fee proposals that require the Board's approval, including tuition and fee waivers pursuant to K.S.A. 76-719c. That statute allows the Board of Regents to authorize any Regents university to award grants to students in the form of fellowships, scholarships and waivers of fees and tuition. With the Board's approval, a Regents university imposes standards, conditions and requirements designed to foster the growth, distinction and stability of the institution and the quality of its educational programs and pursuits.

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

Section F. Discusses the projected increase from tuition revenues, describing both the projected increase attributable to rate changes and the projected increase/decrease attributable to enrollment projections. The university also estimates how the proposed increase would affect the carry forward balances in the General Fees Fund (Appendix F-2). A general discussion of enrollment management strategies is expected in this section including a 1% estimated increase in tuition revenues by student category and level (Appendix F-3), and the university's history in projecting tuition revenues compared to actual tuition revenues generated (Appendix F-4).

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

Section H. Describes student proposed adjustments to required student fees (also known as campus privilege fees or specific fees proposed by students for specific restricted use expenditures).

The appendices include:

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

Appendix F-1 is an analysis to assist with tuition setting that examines the level of State General Fund support, various targeted expenditures (1) expenditures of existing operations, i.e. required, non-discretionary expenditure increases, (2) salary increases, and (3) enhancements related to Foresight 2020 and the university-specific strategic plan, and reallocations/savings used to finance proposed expenditures.

Appendix F-2 is a table of the General Fees Fund (FY 2016-FY 2020).

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

Appendix F-4 is a table of projected tuition revenue increases compared to the actual tuition revenue increases (FY 2016-FY 2020).

Receive Presentations and Discuss University Fee and Tuition Proposals for FY 2020 (First Read)

Summary

The FY 2020 fee and tuition proposals of each state university are submitted to the Board for first read in May and for final action at the June meeting. The state universities' proposals can be found on the Board's website at: http://kansasregents.org/about/regent_meetings_agendas_and_minutes.

Background

When evaluating university tuition proposals, it is important to keep in mind the financial structures around which the universities operate. The state's financial investment in the universities added to their tuition revenues represent the general use budget for the institution (with some exceptions for KSU Veterinary Medical Center and KSU Extension and Research Programs). These dollars are what the universities can devote to any function or program necessary to operate the institution. They are generally not dedicated to any one purpose or use, again with some exceptions from legislative appropriations. Costs to operate institutions of higher education are driven by staff. From FY 2013-2018, 75.3 percent of the institutions' general use expenditures were devoted to employee salaries and benefits, 3.3 percent on utilities and the other 21.4 percent on other operating expenditures (e.g., consumable supplies, contractual services, equipment).

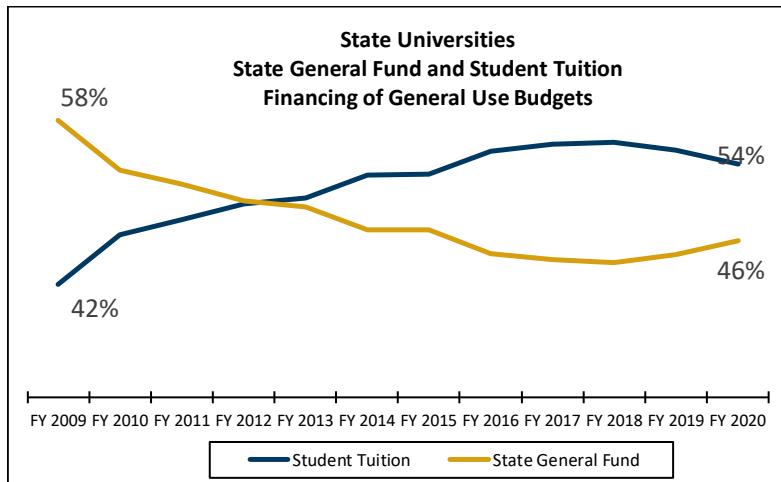
The current tuition model is that the state budget is finalized first, so that tuition proposals are considered by the Board of Regents with the knowledge of the state funding available to the universities for the upcoming fiscal year. As the universities' tuition proposals were prepared this year, the 2019 Legislature passed an appropriations bill for FY 2020 that restored \$6.5 million to the state universities from the cut imposed in FY 2017, added \$15.7 million for the Board to distribute among the universities as an operating grant, provided \$11.8 million to the universities toward a state employee pay adjustment and also appropriated targeted funds to Emporia and Kansas State. Although less than the \$50 million requested by the Board, the \$39.8 million designated for the state universities for FY 2020 is a remarkable increase in state investment, an amount not seen for many years. Despite the funding increase, the state's investment in the state universities still remains \$31.5 million less than what was appropriated in FY 2009, in real dollars (not adjusted for inflation).

State appropriations from the State General Fund and student tuition revenues are displayed below for reference.

State Investment and Student Tuition
(Dollars in Millions)

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
SGF	\$657.4	\$574.5	\$579.1	\$569.8	\$579.9	\$566.8	\$596.7	\$560.9	\$568.7	\$565.0	\$587.5	\$625.9
Tuition	<u>468.1</u>	<u>503.4</u>	<u>538.3</u>	<u>566.0</u>	<u>591.1</u>	<u>634.7</u>	<u>668.9</u>	<u>693.5</u>	<u>720.8</u>	<u>724.3</u>	<u>727.9</u>	<u>732.3</u>
Total	\$1,125.6	\$1,077.9	\$1,117.4	\$1,135.8	\$1,170.9	\$1,201.5	\$1,265.6	\$1,254.4	\$1,289.5	\$1,289.3	\$1,315.4	\$1,358.2

FY 2013 is the year when, as a system, students began contributing a higher amount to the universities' operating costs than the Legislature. This comparison varies for each university, but this phenomenon is driven largely by the University of Kansas and Kansas State University which together consistently contribute approximately 73 percent of total system tuition revenues.



The Board's recent approach has been to set tuition and fee rates for each state university that reflects each university's mission, program offerings, geographic locations, competitive environments, level of state support and other considerations. In recent years, the universities sustained reductions to their State General Fund appropriations. Tuition increases, although not intended to make up for those reductions, have clearly served to mitigate the financial dilemma created by the budget cuts.

Highlights

From 2009 to 2019 (a timeframe for which inflation data are available):

- The collective general use budgets of the universities grew \$189.8 million (16.9 percent);
- If adjusted simply for CPI-U over that time period, they would have grown \$201.2 million (17.9 percent);
- Of the FY 2009 general use budgets, student tuition financed 42 percent;
- Of the FY 2019 general use budgets, student tuition financed 55 percent
- Student tuition revenues increased by \$259.7 million over the time period; and
- State General Fund support declined \$69.9 million.

Per Board policy, the Board delegates to the chief executive officer of each institution the authority to establish user and administrative fees where the increase does not generate revenues in excess of \$250,000 annually.

Summary tables are provided for more context:

Table 1 displays the tuition rates for a full-time student in all four categories (resident/non-resident, undergraduate/graduate).

Table 2 displays the same information, but with campus-wide mandatory fees added to the tuition rates.

Table 3 shows the fiscal effect of the percentage increase applied to the full-time students' tuition.

Table 4 lays out the revenue collections realized by the universities from the tuition rate decisions made by the Board.

All tuition and fees are eventually incorporated along with housing rates and all other fees into the Comprehensive Tuition and Fees Report which is published annually on the KBOR web site at

http://www.kansasregents.org/data/system_data/tuition_fees_reports

Table 1 Tuition

UNDERGRADUATE STUDENTS FY 2020 FULL TIME, PER SEMESTER									
	KU Lawrence	KU Edwards	KU Med Center	KSU	KSU Polytechnic	WSU	ESU	PSU	FHSU
Resident Undergraduate									
FY 2019 Approved Tuition	\$5,046.00	\$5,804.25	\$5,132.10	\$4,687.50	\$4,389.75	\$3,354.30	\$2,577.15	\$2,847.00	\$1,998.75
FY 2020 Proposed Tuition	\$5,095.50	\$5,703.75	\$5,132.10	\$4,833.00	\$4,525.50	\$3,387.90	\$2,641.58	\$2,847.00	\$1,998.75
Proposed \$ Increase	\$49.50	(\$100.50)	\$0.00	\$145.50	\$135.75	\$33.60	\$64.43	\$0.00	\$0.00
Proposed % Increase	1.0%	-1.7%	0.0%	3.1%	3.1%	1.0%	2.5%	0.0%	0.0%
Non-resident Undergraduate									
FY 2019 Approved Tuition	\$13,151.25	\$13,909.50	\$13,367.10	\$12,439.50	\$11,656.50	\$7,945.20	\$9,535.35	\$8,519.00	\$7,033.20
FY 2020 Proposed Tuition	\$13,479.75	\$14,088.00	\$13,367.10	\$12,825.00	\$12,018.00	\$8,024.70	\$9,773.73	\$8,519.00	\$7,033.20
Proposed \$ Increase	\$328.50	\$178.50	\$0.00	\$385.50	\$361.50	\$79.50	\$238.38	\$0.00	\$0.00
Proposed % Increase	2.5%	1.3%	0.0%	3.1%	3.1%	1.0%	2.5%	0.0%	0.0%

GRADUATE STUDENTS FY 2020 FULL TIME, PER SEMESTER									
	KU Lawrence	KU Med Students	KU Med Center	KSU	KSU Vet Med	WSU	ESU	PSU	FHSU
Resident Graduate									
FY 2019 Approved Tuition	\$4,994.40	\$37,890.82	\$5,053.80	\$5,030.40	\$11,256.00	\$3,623.28	\$3,118.92	\$3,280.00	\$2,389.92
FY 2020 Proposed Tuition	\$5,044.20	\$37,890.82	\$5,053.80	\$5,186.40	\$11,256.00	\$3,659.52	\$3,196.89	\$3,339.00	\$2,389.92
Proposed \$ Increase	\$49.80	\$0.00	\$0.00	\$156.00	\$0.00	\$36.24	\$77.97	\$59.00	\$0.00
Proposed % Increase	1.0%	0.0%	0.0%	3.1%	0.0%	1.0%	2.5%	1.8%	0.0%
Non-resident Graduate									
FY 2019 Approved Tuition	\$11,683.20	\$67,086.06	\$11,875.20	\$11,354.40	\$25,524.00	\$8,898.60	\$9,701.40	\$8,600.00	\$6,806.64
FY 2020 Proposed Tuition	\$11,975.40	\$67,086.06	\$11,875.20	\$11,704.80	\$25,524.00	\$8,987.64	\$9,943.94	\$8,755.00	\$6,806.64
Proposed \$ Increase	\$292.20	\$0.00	\$0.00	\$350.40	\$0.00	\$89.04	\$242.54	\$155.00	\$0.00
Proposed % Increase	2.5%	0.0%	0.0%	3.1%	0.0%	1.0%	2.5%	1.8%	0.0%

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.
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. KUMC Medical Students pay for an entire year, not semester.
4. See individual university proposals for rates for KU Pharm.D, other KUMC students; FHSU virtual college and international programs; and FHSU, PSU, ESU contiguous states known as NEARR or Area Fee; specific rates are detailed in Appendix A.
5. See individual university proposals for other fee-related credit hour proposals for specific academic courses/programs/schools.

Table 2 Tuition + Required Fees

UNDERGRADUATE STUDENTS FY 2020 FULL TIME, PER SEMESTER									
	KU Lawrence	KU Edwards	KU Med Center	KSU	KSU Polytechnic	WSU	ESU	PSU	FHSU
Resident Undergraduate									
FY 2019 Approved Tuition/Fees	\$5,573.95	\$6,596.25	\$5,553.87	\$5,191.50	\$4,753.34	\$4,135.48	\$3,379.08	\$3,649.00	\$2,566.20
FY 2020 Proposed Tuition/Fees	\$5,632.45	\$6,615.75	\$5,553.87	\$5,365.50	\$4,890.07	\$4,183.33	\$3,463.27	\$3,669.00	\$2,637.00
Proposed \$ Increase	\$58.50	\$19.50	\$0.00	\$174.00	\$136.73	\$47.85	\$84.19	\$20.00	\$70.80
Proposed % Increase	1.0%	0.3%	0.0%	3.4%	2.9%	1.2%	2.5%	0.5%	2.8%
Non-resident Undergraduate									
FY 2019 Approved Tuition/Fees	\$13,679.20	\$14,701.50	\$13,788.87	\$12,943.50	\$12,020.09	\$8,726.38	\$10,337.28	\$9,321.00	\$7,600.65
FY 2020 Proposed Tuition/Fees	\$14,016.70	\$15,000.00	\$13,788.87	\$13,357.50	\$12,382.57	\$8,820.13	\$10,595.42	\$9,341.00	\$7,671.45
Proposed \$ Increase	\$337.50	\$298.50	\$0.00	\$414.00	\$362.48	\$93.75	\$258.14	\$20.00	\$70.80
Proposed % Increase	2.5%	2.0%	0.0%	3.2%	3.0%	1.1%	2.5%	0.2%	0.9%

GRADUATE STUDENTS FY 2020 FULL TIME, PER SEMESTER									
	KU Lawrence	KU Med Students	KU Med Center	KSU	KSU Vet Med	WSU	ESU	PSU	FHSU
Resident Graduate									
FY 2019 Approved Tuition/Fees	\$5,513.35	\$38,734.36	\$5,475.57	\$5,522.40	\$11,700.00	\$4,381.21	\$4,186.68	\$4,082.00	\$2,843.88
FY 2020 Proposed Tuition/Fees	\$5,572.15	\$38,734.36	\$5,475.57	\$5,706.90	\$11,728.50	\$4,431.70	\$4,288.29	\$4,161.00	\$2,900.52
Proposed \$ Increase	\$58.80	\$0.00	\$0.00	\$184.50	\$28.50	\$50.49	\$101.61	\$79.00	\$56.64
Proposed % Increase	1.1%	0.0%	0.0%	3.3%	0.2%	1.2%	2.4%	1.9%	2.0%
Non-resident Graduate									
FY 2019 Approved Tuition/Fees	\$12,202.15	\$67,929.60	\$12,296.97	\$11,846.40	\$25,968.00	\$9,656.53	\$10,769.16	\$9,402.00	\$7,260.60
FY 2020 Proposed Tuition/Fees	\$12,503.35	\$67,929.60	\$12,296.97	\$12,225.30	\$25,996.50	\$9,759.82	\$11,035.34	\$9,577.00	\$7,317.24
Proposed \$ Increase	\$301.20	\$0.00	\$0.00	\$378.90	\$28.50	\$103.29	\$266.18	\$175.00	\$56.64
Proposed % Increase	2.5%	0.0%	0.0%	3.2%	0.1%	1.1%	2.5%	1.9%	0.8%

Notes

- 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.
- KUMC Medical Students pay an annual rate. ESU charges a flat semester rate for undergraduates and has credit hour pricing for graduate enrollments. PSU charges a flat semester rate.
- Tuition rates for full time graduate students are based upon 12 credit hours, except medical students (annual rate) and veterinary medical students (20 credit hours).
- See individual university proposals for rates for KU Pharm.D, other KUMC students; FHSU virtual college and international programs; and FHSU, PSU, ESU contiguous states known as NEARR or Area Fee; specific rates are detailed in Appendix A.
- See individual university proposals for other fee-related credit hour proposals for specific academic courses/programs/schools.

Table 3 Tuition

Fiscal Effect of Tuition Change From Prior Year (Dollar Amount and Percentage)
Resident Undergraduate
FY 2010 - FY 2020

	KU		KSU		WSU		ESU		PSU		FHSU	
FY 2010	\$ 186.00	6.0%	\$ 115.95	3.9%	\$ 176.25	8.5%	\$ 66.00	4.0%	\$ 116.00	6.8%	\$ 102.75	7.5%
FY 2011	\$ 300.50	9.2%	\$ 243.00	7.9%	\$ 112.50	5.0%	\$ 94.00	5.5%	\$ 108.00	5.9%	\$ 44.00	3.0%
FY 2012	\$ 221.50	6.2%	\$ 132.00	4.0%	\$ 141.75	6.0%	\$ 125.00	6.9%	\$ 132.00	6.8%	\$ 61.00	4.0%
FY 2013	\$ 194.25	5.1%	\$ 190.50	5.5%	\$ 99.75	4.0%	\$ 119.00	6.2%	\$ 127.00	6.1%	\$ 46.00	2.9%
FY 2014	\$ 198.00	5.0%	\$ 256.50	7.0%	\$ 208.50	8.0%	\$ 133.00	6.5%	\$ 162.00	7.4%	\$ 56.00	3.4%
FY 2015	\$ 205.50	4.9%	\$ 196.50	5.0%	\$ 123.75	4.4%	\$ 66.00	3.0%	\$ 113.00	4.8%	\$ 45.00	2.7%
FY 2016	\$ 158.25	3.6%	\$ 147.00	3.6%	\$ 105.75	3.6%	\$ 81.00	3.6%	\$ 89.00	3.6%	\$ 62.10	3.6%
FY 2017	\$ 228.00	5.0%	\$ 247.50	5.8%	\$ 152.10	5.0%	\$ 115.25	4.9%	\$ 141.00	5.5%	\$ 107.25	6.0%
FY 2018	\$ 119.25	2.5%	\$ 130.50	2.9%	\$ 79.80	2.5%	\$ 67.25	2.7%	\$ 76.00	2.8%	\$ 55.65	2.9%
FY 2019	\$ 137.25	2.8%	\$ 51.00	1.1%	\$ 81.90	2.5%	\$ 63.65	2.5%	\$ 73.00	2.6%	\$ 48.75	2.5%
FY 2020	\$ 49.50	1.0%	\$ 145.50	3.1%	\$ 33.60	1.0%	\$ 64.43	2.5%	\$ --	0.0%	\$ --	0.0%
Cumulative Change	\$ 1,998.00	55.2%	\$ 1,855.95	56.3%	\$ 1,315.65	50.7%	\$ 994.58	54.2%	\$ 1,137.00	55.9%	\$ 628.50	35.7%

Notes

1. Dollar amounts noted represent the additional cost to a full time undergraduate paying the resident tuition rate.
2. Rate increases as proposed by the universities for the upcoming year.
3. Amount identified for KU is for the Lawrence Campus; amount identified for KSU is for the Manhattan Campus.

Table 4 Tuition

University Tuition Revenues
(Dollars in Thousands)

	KU	% Change	KSU	% Change	WSU	% Change	ESU	% Change	PSU	% Change	FHSU	% Change
FY 2009	\$ 214,505	8.4%	\$ 130,809	6.9%	\$ 55,821	7.0%	\$ 20,233	-8.2%	\$ 25,840	7.2%	\$ 20,933	11.5%
FY 2010	\$ 226,169	5.4%	\$ 141,352	8.1%	\$ 61,848	10.8%	\$ 21,233	4.9%	\$ 27,770	7.5%	\$ 25,016	19.5%
FY 2011	\$ 235,776	4.2%	\$ 158,594	12.2%	\$ 65,004	5.1%	\$ 22,419	5.6%	\$ 29,059	4.6%	\$ 27,399	9.5%
FY 2012	\$ 245,863	4.3%	\$ 166,701	5.1%	\$ 68,410	5.2%	\$ 22,656	1.1%	\$ 30,996	6.7%	\$ 31,362	14.5%
FY 2013	\$ 250,740	2.0%	\$ 179,335	7.6%	\$ 72,370	5.8%	\$ 23,421	3.4%	\$ 32,044	3.4%	\$ 33,162	5.7%
FY 2014	\$ 265,860	6.0%	\$ 195,199	8.8%	\$ 78,386	8.3%	\$ 25,026	6.9%	\$ 34,789	8.6%	\$ 35,417	6.8%
FY 2015	\$ 283,032	6.5%	\$ 205,181	5.1%	\$ 81,350	3.8%	\$ 26,670	6.6%	\$ 35,676	2.5%	\$ 36,984	4.4%
FY 2016	\$ 295,144	4.3%	\$ 209,391	2.1%	\$ 84,433	3.8%	\$ 27,929	4.7%	\$ 37,451	5.0%	\$ 39,150	5.9%
FY 2017	\$ 306,113	3.7%	\$ 220,661	5.4%	\$ 86,224	2.1%	\$ 28,193	0.9%	\$ 37,315	-0.4%	\$ 42,310	8.1%
FY 2018	\$ 309,328	1.0%	\$ 218,585	-0.9%	\$ 87,334	1.3%	\$ 28,076	-0.4%	\$ 36,726	-1.6%	\$ 44,239	4.6%
FY 2019	\$ 318,300	2.9%	\$ 211,132	-3.4%	\$ 89,189	2.1%	\$ 27,824	-0.9%	\$ 35,200	-4.2%	\$ 46,228	4.5%
FY 2020	\$ 322,729	1.4%	\$ 210,662	-0.2%	\$ 90,099	1.0%	\$ 27,982	0.6%	\$ 33,700	-4.3%	\$ 47,175	2.0%
Cumulative Change	\$ 96,560	42.7%	\$ 69,310	49.0%	\$ 28,251	45.7%	\$ 6,749	31.8%	\$ 5,930	21.4%	\$ 22,158	88.6%

Notes

1. Dollar amounts noted represent the net tuition revenues received from all categories of students, per Appendix F-2.
2. Revenue collections vary according to changes in enrollment levels, the rate change, and changes to the type of students (resident/non-resident).
3. FY 2019 values reflect updated revenue estimates and FY 2020 are projected for the upcoming year, per Appendix F-2.
4. Amounts identified for KU do not include revenues at the KU Medical Center campus; amounts identified for KSU do not include revenues at the KSU Veterinary Medical Center.

Fiscal Year 2020 Tuition and Fee Proposal
PITTSBURG STATE UNIVERSITY

Executive Summary:

Pittsburg State University is proposing no tuition increase for undergraduates for FY2020. The University's Revenue Planning Committee recommended an increase of 2.2% to 2.5% after evaluating a broad range of factors impacting the University and our students. After considering this input and the recent funding steps taken by the legislature, the University is requesting no increase this year. For graduate programs, the University is requesting a 1.8% increase.

Cost increases continue to occur. This year, those increases will be managed through state funding increases combined with budget reductions enabled by an ongoing focus on efficiency and prioritization. The University has been aggressive in managing expenses to minimize tuition costs for students. This is illustrated through the reduction of over 100 positions over the past three years.

The University is also being aggressive in taking steps to improve enrollment. Additional proposals for tuition program modifications to enhance this growth are outlined in Section D.

The University is requesting a \$20 per semester increase to student activity fees (see Section H). These requests are the result of a student-led process through the Student Government Association. The University is requesting a \$2 per credit hour increase to the College of Technology fee to maintain the technology and equipment required for these programs.

Although cost pressures continue and further state funding restoration is needed, Pittsburg State University requests no undergraduate tuition increase this year. This will benefit our students and our efforts to improve enrollment trends, and is made possible through funding improvements by the legislature and Governor combined with diligent, on-going fiscal management.

A. FY 2020 PROPOSED TUITION RATES (all students)

	Approved FY 2019 Tuition Rate	Proposed FY 2020 Tuition Rate	Dollar Change	Percent Change
Resident Undergraduate	\$ 2,847	\$ 2,847	\$ 0	0%
Non-Resident Undergraduate	8,519	8,519	0	0%
Resident Graduate	3,280	3,339	59	1.8%
Non-Resident Graduate	8,600	8,755	155	1.8%
DNP Program	\$418 per credit hour	\$425 per credit hour	7	1.7%
Online Professional MBA Program*	\$365 per credit hour	\$365 per credit hour	0	0

*includes all fees

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 2020 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

College of Technology Fee:

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Proposed FY 2020</u>	<u>Proposed Increase</u>
Per Credit Hour:	\$14.00	\$14.00	\$14.00	\$14.00	\$16.00	\$2.00

The College of Technology has assessed a fee for many years to help cover some of the unique costs associated with programs in the college. This includes maintenance of large facilities, labs and the related equipment and technology used in these programs. Programs in the College of Technology are some of the most expensive to operate at the University. The fee has remained at \$14 per credit hour since 2005. As equipment has aged and as technology and our programs have advanced, the demands for updated equipment and technology have grown.

Pitt State is proposing a \$2 per credit hour increase in this fee to \$16 per credit hour. The fee will have a cap of \$160 per semester, per student. This increase will generate \$45,000 per year. Student input was gathered by the College of Technology as the proposed fee increase was developed. Students will also assist in prioritizing purchases made with funds generated by the fee. There is strong demand for graduates of the College of Technology, who benefit from very high placement rates and strong salaries. The modest increase in this fee is necessary to help maintain the quality of these successful programs. The College of Technology intends to request similar increases each of the next two years to reach \$20 per credit hour (subject to University and Board of Regents review and approval in future years).

Electronic Access Fee /Distance Learning Fee:

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Proposed FY 2020</u>	<u>Proposed Increase</u>
Per Credit Hour:	\$36.00	\$36.00	\$36.00	\$36.00	\$36.00	\$0

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. The Distance Learning Fee is \$36.00 per credit hour and applies to Continuing Studies courses held an extended distance from campus. No change is proposed for these fees.

C. PROPOSED CHANGES TO TUITION STRUCTURE

None

D. OTHER TUITION, WAIVER OR FEE PROPOSALS

Improvement to enrollment trends is a key priority for the University. New recruiting and marketing strategies are being implemented. The University must be aggressive in modifying historical strategies in order to improve enrollment trends. Pittsburg State is requesting approval for three proposals to support the efforts to stabilize and improve enrollment and generate new revenues.

Market Based Tuition

Pittsburg State University has strong relationships with key employers in a variety of industries. The opportunity exists to leverage our existing programs and courses to provide customized programs to meet the needs of these employers and their employees.

Pittsburg State University is requesting authority to set variable tuition rates by entering into agreements with employers to meet the needs for workforce development with credit-based education which will be known as Contractual Market-Based Education. This strategy will leverage existing resources to generate new revenues and would be effective immediately upon Board approval.

The Board has previously approved similar requests for Wichita State University and Kansas State University.

Expand MSEP Rates to All Majors

The Midwest Student Exchange Program, or MSEP, is a multi-state tuition reciprocity program. Through MSEP, public institutions agree to charge students no more than 150% of the in-state resident tuition rate for specific programs. The following states currently participate in MSEP: Illinois, Indiana, Kansas, Michigan, Minnesota, Missouri, Nebraska, North Dakota, Ohio, and Wisconsin.

Pittsburg State's participation in MSEP is currently limited to certain programs at the University. This limitation adds great complexity to the process to recruit, admit, enroll, and bill students and adds great confusion for current and potential students.

Pittsburg State University requests that all programs at the University be eligible to participate in MSEP (150% of in-state rates) effective Fall 2020.

Kansas State University made a similar change in November 2018.

Gorilla Advantage Expansion

Gorilla Advantage is a Pittsburg State University tuition program directed to residents of certain counties in Missouri, Oklahoma, and Arkansas. Gorilla Advantage students pay tuition and fees at the same rates as Kansas residents. Gorilla Advantage has been the most successful tuition program in the history of Pittsburg State and generates nearly one quarter of our total enrollment.

Recent enrollment trends and out-of-state competitor initiatives highlight the need for Pitt State to be aggressive in attracting new students to the University. Missouri Southern State University, our geographically nearest competitor, has long included all of Kansas in their "in state" tuition program. Missouri Southern also includes all neighboring states at in-state rates and recently added several non-contiguous states and international locations to their program.

Declining population and high school graduation rates in Southeast Kansas creates demographic challenges that require the University to seek a growing number of students from other sources.

Pittsburg State currently has two tuition programs for Missouri, Arkansas, and Oklahoma. Gorilla Advantage (equal to in-state rates) covers certain counties while Gorilla Edge (150% of in-state rates) covers the remainder of these three states. Pittsburg State University requests that the Gorilla Advantage program be expanded to include all of Missouri, Arkansas, and Oklahoma. This action will create a four-state area which represents Pitt State's natural recruiting area with a common, competitive tuition rate. An additional benefit of this proposal

will be to simplify the tuition structure for prospective students by eliminating county-specific rates that exist today.

The financial impact of this proposal includes the reduction of tuition rates for existing students from this area. This adjustment is estimated at \$175,000 per year. Growth of 30 additional students will be required to break even. The new rates would be effective Fall 2020.

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

The FY 2020 recommendations are coordinated through the work of the University Revenue Planning Committee. The University Revenue Planning Committee reviews revenue streams for the University and advises the President on new strategies or proposed changes that should be considered within the University's overall budget, including proposed changes to tuition. 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 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 Revenue Planning Committee. The President's Council reviews the recommendation from the University Revenue Planning Committee and provides further guidance and input.

The President reviews the material provided through the process and submits a final recommendation to the Kansas Board of Regents for their approval. The University Revenue Planning Committee recommended an increase of 2.2% to 2.5%. This recommendation gave consideration to the impact to current and future students, the history of recent tuition changes, cost changes expected by the University, strategic priorities identified by the Strategic Planning Council, the impact of budget reductions in recent years, enrollment trends, and competitive position.

The University's process for recommendation of Campus Privilege Fees, including extensive student involvement, is described in Section H.

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

The University is not requesting an undergraduate tuition increase. For graduate programs, the requested increase will generate approximately \$98,000.

The University will incur growing costs from fringe benefit cost increases, contractual faculty promotions, annualizing prior year pay raises for some staff that were effective mid-year, insurance cost increases, utility cost increases, salary adjustments and recruiting and scholarship costs. The total of these cost increases will be approximately \$1.7 million to \$2.2 million. Since no undergraduate tuition increase is being requested, these cost increases will be funded primarily through a combination of state appropriation increases and budget cuts.

Recent enrollment declines have reduced expected tuition collections. 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.

(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 2019 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. Over the past 3 years the University has implemented \$7 million of broad budget reductions. This has included the reduction of over 100 full time positions. These reductions have cut across all departments, but with a focus on maintaining positions that most impact program quality and student experience. The University's focus on efficiency has allowed these cost reductions to be successful.

The University has also begun an Academic Affairs Strategic Visioning project intended to help prioritize programs, allocate resources, and identify new investments to maximize efficiency and growth.

Our actions to impact the budget are not limited to cost reductions. Efforts to increase and broaden revenue sources are underway. Some examples of these projects include:

- New leadership in Admissions and Marketing and revised strategies to positively impact enrollment.
- Enhanced international recruitment in China and India.
- New online professional MBA program which is generating strong initial enrollments.
- A program to encourage ideas that could develop new revenue streams for the University.
- Establishment of the Silverback Fund to generate new revenues to support athletic scholarships.
- Broadening the efforts across campus to establish partnerships and seek grants to support various projects.

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 \$20 per semester for full time students. 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 and expanded programs. The Student Government Association requested this increase.

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 2019</u>	<u>Proposed FY 2020</u>	<u>Dollar Increase</u>	<u>Percent Increase</u>
Intercollegiate Athletics	\$180.00	\$184.00	\$ 4.00	2.2%
Student Health	\$108.75	\$114.75	\$ 6.00	5.5%
Student Activities	\$ 92.00	\$ 95.00	\$ 3.00	3.3%
Union Operations	\$ 73.00	\$ 77.00	\$ 4.00	5.5%
Union Program	\$ 20.50	\$ 20.50	-	-
Union R&R	\$ 9.00	\$ 9.00	-	-
Student Recreation	\$ 55.75	\$ 55.75	-	-
Parking	\$ 42.00	\$ 45.00	\$ 3.00	7.1%
One Card	\$ 5.00	\$ 5.00	-	-
Educational Opportunity	\$ 6.00	\$ 6.00	-	-
Facilities Exp./Renovation	\$150.00	\$150.00	-	-
Overman Renovation	\$ 21.00	\$ 21.00	-	-
Student Life Facilities R&R	\$ 30.00	\$ 30.00	-	-
Student Health Debt Service	\$ 9.00	\$ 9.00	-	-
TOTAL	\$802.00	\$822.00	\$ 20.00	2.5%

2. Justification for Change

The Intercollegiate 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. These costs, such as tuition and room/board, have a direct impact on the funding of an athletic scholarship.

The Student Health fee funds the staffing and services of the Bryant Student Health Center on campus, providing a wide range of physical health and mental health services to students. The change in fees address increased cost in delivery of services.

The Student Activities fee funds a range of programs and services to students including 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 Operations fee supports the operation of the Overman Student Center. The change in the fee is to support increased general operating costs and increased staffing and operation cost from the most recent renovation and expansion project.

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. Increased revenue is also required to be compliant with parking bond debt covenant ratios.

3. Student Involvement in the Fee Change Proposals

Students are deeply involved in the process to recommend fee changes. 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. The Student Government Association reviews all fee proposals and votes on resolutions to advise the President. The University President's Council also reviews all proposed fee increases and provides input 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 UNDERGRADUATE

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

	FY 2019	FY 2020	Change	% Change
Tuition (30 hours)	\$ 5,694	\$ 5,694	\$ 0	0%
Required Fees all students	1,604	1,644	40	2.49%
Required Fees-program specific	0	0	0	0%
Total	\$ 7,298	\$ 7,338	\$ 40	0.55 %

College of Technology

	FY 2019	FY 2020	Change	% Change
Tuition (30 hours)	\$ 5,694	\$ 5,694	\$ 0	0%
Required Fees all students	1,604	1,644	40	2.49%
Required Fees-program specific	280	320	40	14.29%
Total	\$ 7,578	\$ 7,658	\$ 80	1.06%

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

For those institutions with few differentiated rates, there may be less than five programs listed.

PITTSBURG STATE UNIVERSITY
Proposed FY 2020 Tuition and Required Fees (All Students)
Full Time, Per Semester

	Approved FY 2019	Proposed FY 2020	\$ Increase	% Increase
Resident Undergraduate (15 hours)				
Tuition	\$2,847.00	\$2,847.00	\$0.00	0.00%
Required Fees	\$802.00	\$822.00	\$20.00	2.49%
Total	<u>\$3,649.00</u>	<u>\$3,669.00</u>	<u>\$20.00</u>	<u>0.55%</u>
Non-Resident Undergraduate (15 hours)				
Tuition	\$8,519.00	\$8,519.00	\$0.00	0.00%
Required Fees	\$802.00	\$822.00	\$20.00	2.49%
Total	<u>\$9,321.00</u>	<u>\$9,341.00</u>	<u>\$20.00</u>	<u>0.21%</u>
Resident Graduate (12 hours)				
Tuition	\$3,280.00	\$3,339.00	\$59.00	1.80%
Required Fees	\$802.00	\$822.00	\$20.00	2.49%
Total	<u>\$4,082.00</u>	<u>\$4,161.00</u>	<u>\$79.00</u>	<u>1.94%</u>
Non-Resident Graduate (12 hours)				
Tuition	\$8,600.00	\$8,755.00	\$155.00	1.80%
Required Fees	\$802.00	\$822.00	\$20.00	2.49%
Total	<u>\$9,402.00</u>	<u>\$9,577.00</u>	<u>\$175.00</u>	<u>1.86%</u>
Doctor of Nursing Practice (DNP) Program:				
(Per Credit Hour)	\$418.00	\$425.00	\$7.00	1.67%
Online Professional MBA Program				
(Per Credit Hour)	\$365.00	\$365.00	\$0.00	0.00%

**Kansas Board of Regents
FY 2020 Planned Uses of Additional Tuition Revenues**

PITTSBURG STATE UNIVERSITY

Planned Uses¹

Fringe Benefit Cost Increases (Health Insurance, KPERS, etc.)	\$415,000
Faculty Promotions (Contractual)	\$ 103,000
Annualize Mid-Year Staff Raises from Prior Year	\$ 145,000
Insurance Costs and Utility Costs	\$ 80,000
Salary Adjustments ³	\$720,000-\$1,200,000
Recruiting and Scholarships ²	\$ 300,000

State General Fund Appropriations

Restoration Funding Increases	\$1,392,031
Estimated Pay Plan Funding ³	\$719,056

Context

1% Increase in Tuition Rate	\$335,000
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¹ Although no undergraduate tuition increase is being requested, this includes cost increases that the University will manage.

² Includes impact of tuition policy changes approved last year.

³ Additional University funds may be used to supplement salary increases although decisions have not been finalized

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

University: Pittsburg State University

	FY 2016	FY 2017	FY 2018	Estimated FY 2019	Projected FY 2020
Balance Forward	\$5,411,672	\$5,029,562	\$5,904,820	\$8,825,853	\$8,825,853
Revenue	37,451,137	37,314,575	36,726,254	35,200,000	33,700,000
Total Available	\$42,862,809	\$42,344,137	\$42,631,074	\$44,025,853	\$42,525,853
Expenditures	37,833,247	36,439,317	33,805,221	35,200,000	33,700,000
Balance Forward	\$5,029,562	\$5,904,820	\$8,825,853	\$8,825,853	\$8,825,853
Balance Forward as a Percentage of Revenue	13.4%	15.8%	24.0%	25.1%	26.2%
Total Commitments (refer to detail below)					\$2,500,000

Detailed Description of Commitments:

Estimated encumbrances and summer operating expenses

PITTSBURG STATE UNIVERSITY

1% Increase in Tuition Rate

	Revenues Generated	Estimated New Tuition Revenue¹
Undergraduate Residents	\$174,800	\$0
Undergraduate Non-residents	\$106,000	\$0
Graduate Residents	\$30,700	\$55,260
Graduate Non-residents	\$23,500	\$42,300
Total Students (all categories)	\$335,000	\$97,560

Estimate of Total Tuition Revenues for Fiscal Year 2020 (projected)

\$33,700,000

¹ Based on requested increase

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

PITTSBURG STATE UNIVERSITY

Tuition Revenue Increase	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020⁴
Actual General Fees Fund Increase ¹	\$154,086	\$102,373	(\$588,321)	(\$1,526,254)	(\$1,500,000)
Projected Tuition Proposal Increase ²	\$1,332,000	\$1,920,000	\$924,000	\$897,000	\$97,560
Difference - Other Revenue Increases ³	(\$1,177,914)	(\$1,817,627)	(\$1,512,321)	(\$2,423,254)	(\$1,597,560)
Other Increase as Percent of Current Year Revenue	-3.2%	-4.9%	-4.1%	-6.9%	-4.5%
Total Student Credit Hours	196,380	192,639	186,057	179,365	n/a
Total Student Head Count (fall term)	7,244	7,102	6,907	6,625	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

⁴ Estimated FY 2020 Collections

Fiscal Year 2020 Tuition and Fee Proposal

**University of Kansas
(Includes KU-Lawrence, KU-Edwards, and KU Medical Center)**

Executive Summary:

- For KU Lawrence students, the action taken by the Legislature has allowed us to reduce the proposed resident standard tuition increase from 2.5% to 1.0%. Standard non-resident tuition is proposed to increase 2.5% and student senate has proposed a required campus fee increase of 1.9%.
- A 1% tuition rate increase for resident students is the lowest percent tuition increase for undergraduates on the Lawrence campus since AY 1983.
- Likewise, the legislative action has allowed the KU Medical Center to propose a 0% tuition and fee increase for all students.
- A 1% increase for both resident undergraduate and graduate students at the Lawrence campus is required in order to provide salary increases to all faculty and staff as well as provide funding for strategic investments in academic programs. The academic program enhancements will allow us, in part, to increase faculty numbers in areas of strategic growth and importance.
- For KU Edwards and Leavenworth students, the proposal includes changes in standard tuition rates in the range of -1.7% to 1.4%.
- Student members of the Lawrence Campus Budget and Tuition Advisory Committee (BaTAC) supported the use of tuition to cover mandatory costs, increased funding for mental health services for students, graduate student support, coordination of student services, academic program enhancement, deferred maintenance for student learning spaces, and merit increases for faculty & staff.
- For KU Lawrence, of the 13 programs with course fees, eight will have no increase, two will have a 1.9% increase, two will have a 2.0% increase, and one will have a 2.5% increase. Edwards is reducing their Campus Programs fee by \$10 and increasing their Campus Required fee by \$10. This will enable the Edwards Campus to cover specific services provided to students by the Edwards Campus. As proposed, the \$10 increase in Campus fee and resulting increase in revenue will be allocated to cover specific student success services programming costs (including but not limited to Writing Center services, tutoring, testing center, and student activity programming) as well as infrastructure and facilities costs for the campus (including but not limited to janitorial services, building maintenance, and covering a greater portion of salaries for facilities personnel).

A. FY 2020 PROPOSED TUITION RATES (KU Lawrence students)

Standard Tuition Rates (All students except for those in a Tuition Compact)	Approved FY 2019 Tuition Rate	Proposed FY 2020 Tuition Rate	Dollar Change	Percent Change
Undergraduate Resident Tuition	336.40	339.70	3.30	1.0%
Graduate Resident Tuition	416.20	420.35	4.15	1.0%
Undergraduate Nonresident Tuition	876.75	898.65	21.90	2.5%
Graduate Nonresident Tuition	973.60	997.95	24.35	2.5%
Law Resident Tuition	416.20	420.35	4.15	1.0%
Law Nonresident (at 150% Resident rates)	624.30	630.55	6.25	1.0%

FY 2020 PROPOSED TUITION RATES (KU Edwards students)

Standard Tuition Rates for KU Edwards	Approved FY 2019 Tuition Rate	Proposed FY 2020 Tuition Rate	Dollar Change	Percent Change
Rate structure below illustrates the impact of reducing program fee by \$10 to \$40.55 while increasing the campus fee by \$10 to \$61 to address student success programming costs, as well as infrastructure and facilities costs for the campus ¹				
Undergraduate Resident Tuition	386.95	380.25	(6.70)	-1.7%
Graduate Resident Tuition	466.75	460.90	(5.85)	-1.3%
Undergraduate Nonresident Tuition	927.30	939.20	11.90	1.3%
Graduate Nonresident Tuition	1,024.15	1,038.50	14.35	1.4%

¹ The tuition rate increase is applied to the base tuition only, not the program fee.

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

The university no longer offered the compact tuition rate effective Fall 2018. Students in current tuition compacts (entering freshman class of Fall 2016 and Fall 2017) will continue in their compact and will see no tuition increase.

Pharm D. Compact Tuition Rates

New Pharm D. students starting in Fall 2019 will see a 1.0% increase to the all-inclusive tuition rate for resident students and a 2.5% increase to the all-inclusive tuition rate for non-resident students. The increase reflects a two percent increase in course fees, recognition of Required Campus Fee increase recommended by the Student Senate, and a modest increase in tuition. Continuing Pharm D. students (entering students of Fall 2016, Fall 2017, and Fall 2018) will see no rate increase.

Pharm. D. Compact Tuition Rates

Pharm. D. Compact Tuition FY 2019 - FY 2022¹

Pharm. D. Resident Tuition (Fall/Spring)	11,710.00	11,830.00	120.00	1.0%
Pharm. D. Nonresident Tuition (Fall/Spring)	21,305.00	21,840.00	535.00	2.5%
Pharm. D. Resident Tuition (Summer)	2,985.00	3,015.00	30.00	1.0%
Pharm. D. Nonresident Tuition (Summer)	5,310.00	5,445.00	135.00	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

Lawrence Online Programs

	Approved FY 2019 Rate	Proposed FY 2020 Rate	Dollar Change	Percent Change
Master's in Special Education	605.00	615.00	10.00	1.7%
Master's in Curriculum and Instruction	585.00	595.00	10.00	1.7%
Master's in Educational Administration	585.00	595.00	10.00	1.7%
Master's of Science in Education in Educational Technology ¹	605.00	605.00	-	0.0%
Master's of Science in Education in Health, Sport Management and Exercise Science ¹	694.00	694.00	-	0.0%
Graduate Certificate in Special Education, Autism	605.00	615.00	10.00	1.7%
Master's in Business Administration	865.00	865.00	-	0.0%
Master's Online Program in Digital Content Strategy	500.00	500.00	-	0.0%
Online Language Modules within the Applied English Center	397.20	398.00	0.80	0.2%
College of Liberal Arts Online Graduate Tuition	700.00	625.00	(75.00)	-10.7%
Bachelor of General Studies - CLAS	397.20	398.00	0.80	0.2%
Plus 12 Program ² - CLAS	3,595.80	3,595.00	(0.80)	0.0%
Doctor of Education in Educational Leadership and Policy Studies Online/Blended Course in Vancouver, Canada ³	585.00	595.00	10.00	1.7%

¹The Board approved the rates for these programs in the September 2018 meeting

²Fixed rate, 12-hour program consisting of 4 courses.

³The Board approved the rate of \$585 at their November 2018 meeting

	Approved FY 2019 Rate	Proposed FY 2020 Rate	Dollar Change	Percent Change
<u>Edwards/Leavenworth/KUMC Programs</u>				
Masters of Engineering in Project Management	575.00	585.00	10.00	1.7%
Masters of Science in Project Management	575.00	585.00	10.00	1.7%
Foundations of Project Management Certificate ¹	-	585.00	585.00	-
Professional Science Master in Environmental Assessment	525.00	525.00	-	0.0%
Master of Arts in Applied Behavior Science	700.00	700.00	-	0.0%
Masters in Civil Engineering ¹		660.00	660.00	
Online Graduate Certificate in Behavioral Analysis	700.00	700.00	-	0.0%
Environmental Justice Graduate Certificate ¹	-	525.00	525.00	-
Environmental Assessment Graduate Certificate ¹	-	525.00	525.00	-
Masters of Science in Organizational Leadership	670.00	700.00	30.00	4.5%
Masters of Science in Homeland Security	670.00	670.00	-	0.0%
Master of Science Applied Statistics	700.00	700.00	-	0.0%
Applied Statistics Certificate ¹	-	700.00	700.00	-

¹These certificates and program were offered at standard tuition rates previously

Foundations of Project Management Certificate - \$585.00 per credit hour (all-inclusive rate)

It is intended that the certificate and masters program have the same tuition rate since students often move from one to the other.

Masters in Civil Engineering - \$660.00 per credit hour (all-inclusive rate)

This program has been offered using standard rates. We request to move this to an inclusive rate of \$660.00. The MCE program is moving more of their courses online which we anticipate will draw additional out of state students to the program. An inclusive rate will make the program more affordable for those students.

Environmental Justice Graduate Certificate - \$525.00 per credit hour (all-inclusive rate)

This program has been offered using standard rates. We request to move this to an inclusive rate of \$525.00. We believe this rate aligns with the Kansas City market demands.

Environmental Assessment Graduate Certificate - \$525.00 per credit hour (all-inclusive rate)

This program has been offered using standard rates. We request to move this to an inclusive rate of \$525.00. We believe this rate aligns with the Kansas City market demands.

Applied Statistics Certificate - \$700.00 per credit hour (all-inclusive rate)

This program has been offered using standard rates. We request to move this to an inclusive rate of \$700.00. We believe this rate aligns with the Kansas City market demands.

Other Fee Rates	Approved FY 2019 Rate	Proposed FY 2020 Rate	Dollar Change	Percent Change
	3.00	3.00	0.00	0.0%
Infrastructure Fee (per credit hour)				

Infrastructure Fee

The infrastructure fee was set at \$3.00 per credit hour for FY 2019. We are not requesting a change to this fee for FY 2020.

Applied English Center Tuition Rates	Approved FY 2019 Tuition Rate	Proposed FY 2020 Tuition Rate	Dollar Change	Percent Change
	397.20	398.00	0.80	0.2%
Online AEC Rate	397.20	398.00	0.80	0.2%
Resident AEC Rate – includes \$10 technology fee	336.40	339.70	3.30	1.0%
New Non-Degree Non-Resident AEC Rate – includes \$10 technology fee	620.00	674.00	54.00	8.7%
New Degree-Seeking Non-Resident Rate – includes \$10 technology fee	620.00	772.00	152.00	24.5%

Applied English Center

Traditionally, we have applied resident rates for AEC enrollment to Kansas permanent residents enrolled in the AEC, as well as to international participants in our reciprocal study abroad programs. We would like to incentivize non-degree enrollment in the AEC by maintaining a 25% reduction to the non-resident standard KU rate.

For degree-seeking students enrolled in the AEC, we would like to increase the tuition rates but don't want to fully recouple the rate with our standard non-resident undergraduate rate (as it was historically) as that would make us the most expensive intensive English program in the country again. By mapping it to 86% of the standard non-resident rate we boost revenue significantly, but maintain a discount equivalent to the top Net 14 scholarship we grant - which has proven effective at yielding new undergraduate international enrollments.

KU Medical Center Campus

Tuition Rates

The proposed tuition increase for FY 2020 is 0.0%.

	Approved FY 2019	Proposed FY 2020	Dollar Change	Percent Change
	Tuition Rate	Tuition Rate		
Resident Undergraduate	342.14	342.14	-	0.0%
Non-resident Undergraduate	891.14	891.14	-	0.0%
Resident Graduate	421.15	421.15	-	0.0%
Non-resident Graduate	989.60	989.60	-	0.0%
Annual Rates as follows:				
Medicine MD Resident	37,890.82	37,890.82	-	0.0%
Medicine MD Non-Resident	67,086.06	67,086.06	-	0.0%
Medicine MD Clinical				
Hour- Resident	768.48	768.48	-	0.0%
Hour-Non-Resident	1,536.63	1,536.63	-	0.0%
MD Summer remediation				
per credit hour - Resident	509.62	509.62	-	0.0%
per credit hour - Non-Resident	902.30	902.30	-	0.0%

Following the conclusion of the 2019 legislative session from which the Medical Center is slated to receive significant incremental state appropriation, KUMC leadership carefully considered its educational programs and associated funding requirements. Leadership considered its keen interests to keep student tuition and fees as low as possible while still maintaining the highest quality educational programs. The result of these considerations is that for academic year 2019-2020, KUMC proposes to hold all student tuition and fees flat for all students while still supporting its high quality education programs and growth / enhancement initiatives. The Medical Center will utilize the new state appropriations to the fullest extent possible in the coming year, and reconsider requirements for student tuition and fee increases in future years, always with the objective to keep student costs as low as possible.

B. FY 2020 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 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 increases are recommended for several FY 2020 course fee rates; and modest 1.9% - 2.5% increases are recommended for others.

KU-Lawrence School/Program	Approved FY 2014 Fee Rate	Approved FY 2015 Fee Rate	Approved FY 2016 Fee Rate	Approved FY 2017 Rate	Approved FY 2018 Rate	Approved FY 2019 Rate	Proposed FY 2020 Rate	Dollar Increase	Percent Increase
Architecture	44.65	47.10	49.45	50.95	50.95	51.95	52.95	1.00	1.9%
Business	119.70	126.30	126.30	126.30	126.30	126.30	126.30	0.00	0.0%
Business (Masters)	98.50	103.90	103.90	103.90	103.90	103.90	103.90	0.00	0.0%
College/Urban Planning	44.65	47.10	49.45	50.95	50.95	51.95	52.95	1.00	1.9%
College/Arts	23.90	25.20	26.45	27.25	27.25	27.80	27.80	0.00	0.0%
Education	23.90	25.20	26.45	27.25	27.25	27.80	28.35	0.55	2.0%
Edwards Campus Programs ¹	47.90	50.55	50.55	50.55	50.55	50.55	40.55	-10.00	-19.8%
Engineering	47.90	50.55	53.10	54.70	54.70	54.70	54.70	0.00	0.0%
Engineering - Edwards Campus (Masters)	53.70	56.65	59.50	61.30	61.30	61.30	61.30	0.00	0.0%
Music	23.90	25.20	26.45	27.25	27.25	27.80	28.50	0.70	2.5%
Journalism	19.30	20.35	21.40	22.05	22.05	25.00	25.00	0.00	0.0%
Law	300.10	295.00	306.80	319.05	319.05	325.50	332.00	6.50	2.0%
Social Welfare	32.85	34.65	36.40	37.50	37.50	37.50	37.50	0.00	0.0%
Social Welfare Field Fee (per semester)	0.00	0.00	0.00	0.00	0.00	300.00	300.00	0.00	0.0%

¹ The Edwards Campus Programs fee of \$40.55 is included in the Edwards Campus Standard Tuition Rate

KUMC School/Program	Approved FY 2014 Fee Rate	Approved FY 2015 Fee Rate	Approved FY 2016 Fee Rate	Approved FY 2017 Rate	Approved FY 2018 Rate	Approved FY 2019 Rate	Proposed FY 2020 Rate	Dollar Increase	Percent Increase
Health Professions	50.00	52.50	54.10	55.45	55.45	55.45	55.45	0.00	0.0%
Nursing (Graduate)	130.00	136.60	140.60	144.10	144.10	144.10	144.10	0.00	0.0%
Nursing (Undergraduate)	30.00	31.50	32.45	33.25	33.25	33.25	33.25	0.00	0.0%
Nurse Anesthesia (Masters)	212.00	224.70	235.95	243.00	243.00	243.00	243.00	0.00	0.0%
Occupational Therapy	106.00	112.40	118.00	121.55	121.55	121.55	121.55	0.00	0.0%
Physical Therapy (Doctor)	106.00	112.40	118.00	121.55	121.55	121.55	121.55	0.00	0.0%

C. PROPOSED CHANGES TO TUITION STRUCTURE

KU Lawrence – No changes for FY 2020

KUMC – No changes for FY 2020.

D. OTHER TUITION, WAIVER OR FEE PROPOSALS

	Proposed FY 2020
	Tuition Rate
New Tuition Rates	
Online Graduate Certificate in Homeland Security Law and Policy	670.00
BAS in Exercise Science Online & Pre-BAS in Exercise Science	485.00
Online Community Health and Development Graduate Certificate	700.00
Professional Science Master in Environmental Geology	525.00
Applied Data Science Certificate	700.00
Special Education and Teaching: Certificate in Transition	615.00
Environmental Geology Graduate Certificate	525.00
Workforce Development & Advanced Certification Badges	100.00

Online Graduate Certificate in Homeland Security: Law and Policy - \$670.00 per credit hour (all-inclusive rate)

This certificate will provide students with the opportunity to earn a certificate in basic areas of homeland security, including cyber law and cyber security. The certificate will draw upon existing courses in the M.S. in Homeland Security: Law and Policy degree program.

BAS in Exercise Science Online and Pre-BAS in Exercise Science Online - \$485.00 per credit hour (all-inclusive rate)

The online Bachelor of Applied Science in Exercise Science degree is being developed through the KU Edwards Campus to meet the growing demand for health and fitness professionals and is designed for individuals who want to enter or continue in related employment immediately after finishing their degree. The program prepares students for fields such as personal training, corporate wellness, exercise physiology, and nutrition.

Online Community Health and Development Graduate Certificate - \$700.00 per credit hour (all-inclusive rate)

We would like to bring the existing Community Health Graduate Certificate to the Edwards Campus as an online program in the Spring 2020 semester.

Professional Science Master in Environmental Geology - \$525.00 per credit hour (all-inclusive rate)

This program launched in Spring 2019 using standard rates. We would like to change the rate to an all-inclusive rate of \$525 to align with the Kansas City market demands.

Applied Data Science Certificate - \$700.00 per credit hour (all-inclusive rate)

This is a new certificate program. We are requesting an inclusive rate of \$700.00. This aligns with the Applied Statistics Certificate and with the Kansas City market demands.

Special Education and Teaching: Certificate in Transition - \$615.00 per credit hour (all-inclusive rate)

The online secondary special education and transition graduate certificate is designed to offer experienced teachers and educational professionals greater knowledge in their current role, but it can also help them prepare for potential new roles. Coursework can be applicable inside and outside of PK-12 education settings, including transition specialist roles in a state or national government agency, community agency or institute of higher education.

Environmental Geology Graduate Certificate - \$525.00 per credit hour (all-inclusive rate)

This program is new, and we request this to be an inclusive rate of \$525.00. We believe this rate aligns with the Kansas City market demands.

Workforce Development & Advanced Certification Badges - \$100.00 per credit hour

In the field of social work, labor market analyses show the demand for qualified social workers far out-paces the supply. In Kansas, there is one qualified social worker for every 13 available positions. In the rural areas the need is even greater. By 2026, the need for social workers is forecasted to further increase by nearly 12% in Kansas and Missouri and nearly 15% nationally. The School of Social Welfare is redesigning curricula and partnering with other disciplines to provide creative and innovative approaches to meet the workforce demands for working professionals at various stages of their careers who may not be interested in traditional degree programs. The Workforce Development and Advanced Certification Program is a new initiative designed to provide workforce development courses to those who have not yet earned a bachelor's degree, and for those who have earned degrees but are looking for unique ways to build and showcase new skills and knowledge necessary for social work practice. The program seeks to enhance the workforce by providing workforce specific programming and advanced certifications in the form of badges/single credits to enable working professionals access to college level knowledge, skills, and tools for specialization, professional development, career advancement and change. This certification badge program will not be available to currently enrolled KU students.

The Home Visitation Certification is the first program being offered through the Workforce Development and Advanced Certification program. In partnership with the University of Kansas Center for Public Partnership and Research, this program will engage current working professionals as students in a single credit/badge earning certification program. The modules are online and stackable. Once completed, students may apply for the badge(s) and pay for the credit(s). The competencies learned in this certification help to professionalize the field and ensure that workforce expectations and the resulting level of quality is consistent across the nation.

Required Campus Fees – Edwards. The KU Edwards Campus is seeking to reduce the program course fee by \$10 and conversely increase the Edwards Campus Fee by \$10 resulting in no net change of fee expense to the student. Reallocating the \$10 from the program course fee to the Edwards Campus Fee will enable the Edwards Campus to cover specific services provided to students by the Edwards Campus. Current Campus Fee revenue partially covers Edwards Campus salaries for administration, marketing, facilities, and undergraduate coaches. As proposed, the \$10 increase in Campus fee and resulting increase in revenue will be allocated to cover specific student success services programming costs (including but not limited to Writing Center services, tutoring, testing center, and student activity programming) as well as infrastructure and facilities costs for the campus (including but not limited to janitorial services, building maintenance, and covering a greater portion of salaries for facilities personnel).

	Approved FY 2019 Rate	Proposed FY 2020 Rate	Dollar Change	Percent Change
Edwards Campus Required Fee (per hour up to 12 hours per semester)				
Construction Fee ¹	15.00	15.00	0.00	0.0%
Campus Fee	51.00	61.00	10.00	19.6%
Total	66.00	76.00	10.00	15.2%

¹ Collected in accordance with Bond Covenants. Proceeds used to make Principal and Interest payments for required Edwards Campus Debt Service

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

Lawrence and Edwards Campuses

The Budget and Tuition Advisory Committee is composed of KU-Lawrence and KU-Edwards students (16), the Provost, one dean, and staff/administrators (3). The Lawrence campus students were recommended by the President of the student body, among others. The committee met four times during the academic year to discuss a number of topics related to the FY 2020 tuition proposal. The committee was mindful that any proposed tuition increase would have an impact on students with limited resources and supported a modest increase in tuition. With the guiding principal that tuition and fees should not exceed 2.5%, the committee wanted to cover increases in mandatory institutional expenses (e.g., health insurance, faculty promotion increases, etc.) and prioritize spending in areas of mental health services for students (a 2:1 match on the expected increase from the required campus fee), graduate student support (research & travel), coordination of student services (including diversity, equity, and inclusion), academic program enhancement, deferred maintenance for student learning spaces, and merit increases for faculty and staff.

The students who serve on this committee will continue as a student budget advisory group for the Provost. The goal of making this a year-round advisory group is so they may continue to remain involved in understanding how the campus functions and gain a more holistic understanding of campus finances as they make recommendations for future tuition proposals.

KUMC Campus

KU Medical Center's Tuition and Fees Advisory Committee has membership from students, faculty and staff. 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 Office of Academic and Student Affairs, School of Nursing, School of Medicine, School of Health Professions, Graduate Studies and the Chief Financial Officer of KUMC. The committee holds regularly scheduled meetings in the spring of each year.

On April 11, 2019, the Chief Financial Officer and the Vice Chancellor for Academic and Student Affairs met with the KUMC Tuition and Fees Advisory Committee to discuss the financial needs of the campus and a proposed tuition increase of 2% for nearly all students at KUMC. All committee members participated in the discussion, and student representatives asked relevant and insightful questions. At the end of the meeting, the committee voted unanimously to support the proposed 2% tuition increase.

Upon learning of the result of the 2019 legislative session from which KUMC is to receive significant new state appropriations, KUMC leadership reconsidered its earlier proposal for a 2% tuition increase. Leadership ultimately decided to revise its proposal to reflect zero increase to student tuition and fees (see Section A above). A special Tuition and Fees Advisory Committee meeting was not hastily called to review and discuss this revised proposal as KUMC leadership was confident that no constituents would oppose the revised proposal.

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 2019 revenue changes by major category to historical figures.)

Lawrence and Edwards Campuses

Expenditure increases are listed in Appendix F-1. The proposed FY 2020 tuition increase will generate \$4,429,100 in additional ongoing funding for the Lawrence and Edwards campuses. When combined with \$7,667.322 of additional appropriations to the University’s Operating Expenditures line item, the following enhancements are proposed:

1. Facility operating costs (utilities and operations) will total \$700,000. Fringe benefits changes (including 3.3% GHI rate increase and other fringe benefit adjustments) are expected to cause an increase of \$1,120,400. Total operations increase will be \$1,820,400.
2. KU-Lawrence will have academic rank and tenure promotions totaling \$702,000. In addition, the memorandum of agreement with GTAs specifies an increase in the minimum half-time rate -- \$498,000 will be allocated for these increases.
3. A merit reserve of 2.5% (\$6,500,000). It is expected that increases will be made effective this fall – pending confirmation of Fall 2019 enrollment and revenue estimates.
 - a. In addition, staff making less than \$30,000 would receive a \$500 equity adjustment and retain eligibility for a merit increase. A total of \$100,000 has been set aside for these \$500 equity adjustments and for other equity adjustments (to be determined).
4. The KU Tuition Grant will be increased by the same rate as the aggregate tuition increase -- \$213,620 for Financial Aid enhancements.
5. During their deliberations, the Budget and Tuition Advisory Committee identified several areas for enhanced funding. In accordance with their recommendations, our tuition proposal includes these allocations: \$232,000 for enhanced Mental Health Services to reduce wait times and/or improve services for students in crisis situations; \$100,000 Research and Travel funds for Graduate Students; \$100,000 for Coordination of Student Services; and \$100,000 to meet deferred maintenance needs in Student Learning Spaces.
6. \$1.6 million has been allocated for Academic Program Enhancements. These enhancements include funding for strategic investments in academic programs including additional faculty positions and support in areas of important strategic growth. As we transition to a new budget model, these resources are needed to support units as funding is realigned to meet the campus strategic priorities.
7. The Course Fee Increases outlined herein are projected to net \$141,500 – this will allow for increased instructional support within the various Schools.

8. Online Program Tuition Rate Increases of \$105,900 will allow for the units offering these programs to maintain instructional quality and expand services to students who enroll in these programs.
9. The Edwards Campus program fee will decrease from \$50.55 to \$40.55 with an offsetting increase to the Required Campus Fees. This restructuring is anticipated reduce overall revenue to the General Fees (tuition) Fund by \$118,300.

KUMC Campus

Expenditure increases are listed in Appendix F-1. KUMC will receive no incremental tuition revenue from a tuition rate change under this proposal, but is expecting an increase of \$506,389 from enrollment growth. When combined with the \$6,142,638 of additional appropriations, the following enhancements are proposed.

1. ZIEL student medical simulation training – operations expansion – The Zamierowski Institute of Experiential Learning is the medical simulation component of the educational experience for Nursing, Health Professions, Medical Students and Medical Residents. The increase in funding is due to the continued expanded use of the education mission and the need for personnel and supplies to support the expansion - \$283,000
2. Email Security System upgrade – This initiative is to procure a more effective software solution to more effectively monitor and secure the incoming and outgoing email to the institution. It is expected that the system will more effectively alert the IT department of malicious use of email to obtain critical KUMC information - \$350,000
3. Learning Management System for student and staff training and compliance – This initiative is to procure and deploy a new software solution to provide a more effective training and learning system for annual compliance, communication of policies and general education of internal staff. It will support both employees and students of the institution - \$337,000
4. Upgrade to Microsoft Office 365 for email, word, excel, etc. – This initiative is to migrate to the modern solution of the Microsoft Office suite. It is expected this migration will improve the management, monitoring and deployment of the Microsoft Office Suite - \$600,000
5. Multi-Factor Authentication Security Enhancement – This is a network security initiative to require a more secure method to access the KUMC network - \$288,000
6. Student testing center improvements and ADA compliance – This facilities improvement to Dykes library will provide an improved method for educational testing with ADA compliance - \$375,000
7. Renovate/modernize School of Nursing large auditorium for campus meetings – This facilities improvement is to modify a large auditorium in School of Nursing to an effective auditorium with larger seating capacity - \$150,000
8. Anatomy Lab renovation in Orr Major Building – This facilities improvement will renovate the 4th floor of Orr-Major to provide a modern and effective anatomy lab for the educational experience of undergraduate medical students - \$842,214
9. Faculty promotions in Academic Rank and Tenure - \$200,000
10. Fringe benefit changes - \$480,612 and a salary pool for increases and equity issues - \$2,054,560
11. Increased facility operating and utilities costs - \$182,252
12. Expenditures related to student enrollment growth (additional faculty /staff, technology, etc.) - \$506,389

G. MEASURES TAKEN TO KEEP PROPOSALS AS MODEST AS POSSIBLE

(Note: include detailed descriptions of reallocations/savings that would finance the proposed expenditures identified in Appendix G-1.)

Lawrence and Edwards Campuses

KU Lawrence leadership implemented a budget reallocation for Fiscal Years 2019 (cash) & 2020 (base) to reallocate money to cover priorities that would typically be covered by a tuition increase. In conjunction with that adjustment, the development of a budget model was undertaken and will be ready for Fiscal Year 2021. The new model will move away from incremental budgeting to one that will align funding with university strategic priorities in a more equitable and measurable framework. The budget model will allow the university to incent growth and spending that aligns with our values as a university. As part of the model, every unit will measure how they are meeting or exceeding their contribution to strategic priorities as part of their budget allocation annually. We are establishing and tracking performance metrics beginning in Fiscal Year 2020 to incorporate impacts to next year's budget planning.

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 continue to look for opportunities to implement automation and other efficiencies. The institution has begun installing solar panels on one of the universities buildings and the panels are estimated to produce over 40% of the building's electricity load. A HVAC balancing and control system initiative will allow us to operate our HVAC systems more efficiently. The more efficient operating system reduces the building's electricity usage by 15-30%. The university also looks to maximizing underutilized space which can lead to consolidation of operations and the eventual decommissioning of buildings, removing utilities expenses, housekeeping and maintenance. These initiatives reduce our reliance on people, thereby reducing recurring expenses, and in many cases, improving quality of services. 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 operation is minimized.

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

KU-Lawrence Student Fee Proposal

Campus Fee Schedule	Approved	Proposed		
	FY 2019	FY 2020	Dollar Change	Percent Change
	Required	Required		
	Campus Fee	Campus Fee		
Watkins Health Services	130.70	131.95	1.25	1.0%
Counseling & Psychological Services	27.40	30.00	2.60	9.5%
Bert Nash	1.60	1.60	0.00	0.0%
Watkins Health Services - Facility Maintenance	3.50	3.50	0.00	0.0%
Burge Union				
Burge Union	18.70	18.70	0.00	0.0%
Student Engagement Center	0.00	3.25	3.25	100.0%
Student Union Building	46.40	51.80	5.40	11.6%
Student Recreation & Fitness Center	76.25	72.25	-4.00	-5.2%
Student Union Activities	5.25	5.25	0.00	0.0%
Legal Services for Students	16.00	16.00	0.00	0.0%
Campus Environmental Improvement - Recycling	5.60	5.60	0.00	0.0%
KJHK	4.00	4.15	0.15	3.8%
Educational Opportunity	6.75	7.65	0.90	13.3%
Kansas Athletics	7.00	0.00	-7.00	-100.0%
Campus Safety	0.25	0.00	-0.25	-100.0%
Supportive Services	2.25	2.60	0.35	15.6%
Student Senate Activity	20.80	23.20	2.40	11.5%
UDK Readership Fee (Operations)	2.00	2.00	0.00	0.0%
Office of Multicultural Affairs				
OMA Operations	3.45	3.45	0.00	0.0%
SMRC Facility maintenance	0.50	0.50	0.00	0.0%
Diversity, Equity & Inclusion	1.15	1.15	0.00	0.0%
Campus Transportation				
Campus Transportation - Operations	56.25	56.25	0.00	0.0%
Bus Procurement	24.15	27.50	3.35	13.9%
SafeBus / SafeRide	10.35	8.35	-2.00	-19.3%
Hilltop Child Development	3.20	3.20	0.00	0.0%
Student Involvement & Leadership Center	4.05	4.05	0.00	0.0%
Emily Taylor Center	2.10	2.10	0.00	0.0%
Student Money Management	3.30	3.30	0.00	0.0%
Sexual Assault and Prevention Center	0.00	2.60	2.60	100.0%
Total, Undergraduate and Graduate Students	482.95	491.95	9.00	1.9%

Students and student leaders assume the full responsibility for initiating and reviewing any changes to the Required Campus Fees. All Required Campus Fees have a student advisory board and a university department providing administrative oversight. As a general rule, fee proposals will first be reviewed and approved by the appropriate student advisory board. Then the proposal will be reviewed and approved by the Student Senate Finance Committee and full Student Senate.

Given student concern about declining funding resources impacting student services and student success at KU, the University of Kansas Student Senate is proposing an increase to required campus fees at the Lawrence Campus by 1.9% in AY 2019-2020 to \$491.95 per semester for a full-time student.

Watkins Health Services Fee

Watkins Health Services provides medical outpatient healthcare services, support services such as pharmacy and lab, and education regarding lifestyle choices and wellness. Student Senate has proposed increasing the Watkins Health Services fee from \$130.70 to \$131.95 for AY 2019-2020. The increase of \$1.25 will provide an estimated \$55,900 towards increased operational expenses in AY 2019-2020.

Counseling and Psychological Services (CAPS) Fee

CAPS provides personal and group counseling as well as psychiatric services, consultation for students, faculty and staff, and outreach activities to classes, living groups and campus organizations. Student Senate has proposed increasing the CAPS fee from \$27.40 to \$30.00 for AY 2019-2020. The increase of \$2.60 will provide an estimated \$116,014 towards operational expenses and expansion of services in AY 2019-2020.

Student Union Building Fee

The Student Union Building Fee provides KU Memorial Union with basic support services for the non-revenue generating elements of the operation. The fee underwrites custodial/maintenance staff; operational supplies, materials, repairs, utilities and common area upkeep. Student Senate has proposed an increase the Student Union Building fee from \$46.40 to \$51.80 for AY 2019-2020. The increase of \$5.40 will provide an estimated \$239,166 of additional funds for deferred maintenance, structural improvements, and code compliance measures necessary for the long-term prosperity of the Kansas Memorial Union in AY 2019-2020.

KJHK Fee

The KJHK Fee provides operational support to the student operated radio station, KJHK. Student Senate has proposed increasing the KJHK fee from \$4.00 to \$4.15 for AY 2019-2020. The increase of \$0.15 will provide an estimated \$6,751 towards operational expenses in AY 2019-2020.

Educational Opportunity Fee (EOF)

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. Student Senate has proposed increasing the fee for EOF from \$6.75 to \$7.65 for AY 2019-2020. The increase of \$0.90 will provide an estimated \$39,861 in additional grant funds to be awarded in AY 2019-2020.

Supportive Services Fee

The Supportive Services fee provides resources to ensure the provision of necessary student health and safety support services not provided by other University entities. Student Senate has proposed increasing the Supportive Services fee from \$2.25 to \$2.60 for AY 2019-2020. The increase of \$0.35 will provide an estimated \$15,394 towards operational expenses in AY 2019-2020.

Student Senate Activity Fee

The Student Senate Activity Fee is assessed to support student government operations and to provide resources for educational programming efforts. Student Senate has proposed increasing the Student Senate Activity fee from \$20.80 to \$23.20 for AY 2019-2020. The increase of \$2.40 will provide an estimated \$106,296 of additional funds towards educational support and programming in AY 2019-2020.

Campus Transportation Fees

KU Transit provides campus transportation for students both on campus and to many on and off-campus living communities. Student Senate has proposed to increase the Campus Transportation fee from \$90.75 to \$92.10 for AY 2019-2020. The increase of \$1.35 will provide an estimated \$59,899 of additional funds for operations and bus procurement in AY 2019-2020.

Student Recreation Fee

KU Recreation Services provides University of Kansas students with a variety of resources for physical fitness, team and individual sports, classes, and personal training. Senate has proposed a decrease to the Student Recreation operations fee from \$76.25 to \$72.25 for AY 2019-2020. The decrease of \$4.00 will reduce an estimated \$177,160 in funds in AY 2019-2020

Kansas Athletics Fee

Student Senate has proposed eliminating the Kansas Athletics fee, reducing the fee from \$7.00 to \$0 for AY 2019-2020. The decrease of \$7.00 will reduce an estimated \$310,030 in funds in AY 2019-2020.

Campus Safety Fee

The Campus Safety Fee provides resources for various student safety and welfare initiatives and programs. Student Senate has proposed decreasing the Campus Safety fee from \$0.25 to \$0 for AY 2019-2020. The decrease of \$0.25 will reduce an estimated \$11,180 in funds in AY 2019-2020.

Sexual Assault Prevention and Education Center (SAPEC) Fee

The Sexual Assault Prevention and Education Center promotes social change and the elimination of sexual violence through prevention education, inclusive programming, and campus wide collaboration. Student Senate has proposed creating a new fee for SAPEC of \$2.60 in AY 2019-2020. This fee will provide approximately \$115,154 in AY 2019-2020 towards existing SAPEC operational and staffing expenses.

KU Memorial Union - Student Engagement Fee

KU Memorial Union, along with Student Senate, propose the construction and operation of a Student Engagement Center. The space would offer an auxiliary office for Student Senate, program coordinator office, graduate student lounge, collaborative space as well as an e-sports lounge. Student Senate has proposed creating a new fee for the KU Memorial Union of \$3.25 for AY 2019-2020. This fee will provide approximately \$144,050 in AY 2019-2020 towards the development of the Student Engagement Center.

KUMC Student Fee Proposal

Campus Fee Schedule	Approved FY 2019	Proposed FY 2020	Dollar Change	Percent Change
	Required Campus Fee	Required Campus Fee		
Disability Insurance	9.84	9.84	0.00	0.0%
Counseling and Educational Support	96.30	96.30	0.00	0.0%
Fitness Center	75.52	75.52	0.00	0.0%
Library	63.35	63.35	0.00	0.0%
Student Activity	5.46	5.46	0.00	0.0%
Student Governing Council	6.37	6.37	0.00	0.0%
Student Health	113.60	113.60	0.00	0.0%
Student Life	42.49	42.49	0.00	0.0%
Student Records	8.84	8.84	0.00	0.0%
Total Campus Required Fee	421.77	421.77	0.00	0.0%

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 \$32.10 Counseling and Educational Support Services fee.

I. TOTAL FISCAL EFFECT ON SELECTED MAJORS, RESIDENT UNDERGRADUATE

The top six largest undergraduate enrollments at junior status are below. Programs are simulated at 30 hours, typical junior course loaded by the major, required campus fees, infrastructure fee, and course fees at FY 2020 rates.

Junior Year Status, 30 SCH Academic Year, Typical Program Plan, Resident Rate

	Approved FY 2019 Tuition Rate	Proposed FY 2020 Tuition Rate	Dollar Change	Percent Change
Bachelor of Arts in Psychology, College of Liberals Arts and Sciences				
Tuition (30 hours)	\$10,092.00	\$10,191.00	\$99.00	1.0%
Required Campus Fees	\$965.90	\$983.90	\$18.00	1.9%
Infrastructure Fee	\$90.00	\$90.00	\$0.00	0.0%
Program Specific Fees	\$0.00	\$0.00	\$0.00	0.0%
Total	\$11,147.90	\$11,264.90	\$117.00	1.1%
Bachelor of Science in Journalism, School of Journalism				
Tuition (30 hours)	\$10,092.00	\$10,191.00	\$99.00	1.0%
Required Campus Fees	\$965.90	\$983.90	\$18.00	1.9%
Infrastructure Fee	\$90.00	\$90.00	\$0.00	0.0%
Program Specific Fees	\$300.00	\$300.00	\$0.00	0.0%
Total	\$11,447.90	\$11,564.90	\$117.00	1.0%
Bachelor of Science in Finance, School of Business				
Tuition (30 hours)	\$10,092.00	\$10,191.00	\$99.00	1.0%
Required Campus Fees	\$965.90	\$983.90	\$18.00	1.9%
Infrastructure Fee	\$90.00	\$90.00	\$0.00	0.0%
Program Specific Fees	\$2,273.40	\$2,273.40	\$0.00	0.0%
Total	\$13,421.30	\$13,538.30	\$117.00	0.9%
Bachelor of Science in Biology, College of Liberals Arts and Sciences				
Tuition (30 hours)	\$10,092.00	\$10,191.00	\$99.00	1.0%
Required Campus Fees	\$965.90	\$983.90	\$18.00	1.9%
Infrastructure Fee	\$90.00	\$90.00	\$0.00	0.0%
Program Specific Fees	\$0.00	\$0.00	\$0.00	0.0%
Total	\$11,147.90	\$11,264.90	\$117.00	1.1%
Bachelor of Science in Accounting, School of Business				
Tuition (30 hours)	\$10,092.00	\$10,191.00	\$99.00	1.0%
Required Campus Fees	\$965.90	\$983.90	\$18.00	1.9%
Infrastructure Fee	\$90.00	\$90.00	\$0.00	0.0%
Program Specific Fees	\$3,410.10	\$3,410.10	\$0.00	0.0%
Total	\$14,558.00	\$14,675.00	\$117.00	0.8%
Bachelor of Science in Mechanical Engineering, School of Engineering				
Tuition (30 hours)	\$10,092.00	\$10,191.00	\$99.00	1.0%
Required Campus Fees	\$965.90	\$983.90	\$18.00	1.9%
Infrastructure Fee	\$90.00	\$90.00	\$0.00	0.0%
Program Specific Fees	\$1,476.90	\$1,476.90	\$0.00	0.0%
Total	\$12,624.80	\$12,741.80	\$117.00	0.9%

Proposed FY 2020 Tuition and Required Fees (All Students)
Full Time, Per Semester
KU-Lawrence - Standard Tuition

	Approved FY 2019	Proposed FY 2020	\$ Increase	% Increase
Resident Undergraduate (15 hours)				
Tuition	\$5,046.00	\$5,095.50	\$49.50	1.0%
Required Fees	482.95	491.95	9.00	1.9%
Infrastructure Fees	45.00	45.00	--	0.0%
Total	\$5,573.95	\$5,632.45	\$58.50	1.0%
Non-Resident Undergraduate (15 hours)				
Tuition	\$13,151.25	\$13,479.75	\$328.50	2.5%
Required Fees	482.95	491.95	9.00	1.9%
Infrastructure Fees	45.00	45.00	--	0.0%
Total	\$13,679.20	\$14,016.70	\$337.50	2.5%
Resident Graduate (12 hours)				
Tuition	\$4,994.40	\$5,044.20	\$49.80	1.0%
Required Fees	482.95	491.95	9.00	1.9%
Infrastructure Fees	36.00	36.00	--	0.0%
Total	\$5,513.35	\$5,572.15	\$58.80	1.1%
Non-Resident Graduate (12 hours)				
Tuition	\$11,683.20	\$11,975.40	\$292.20	2.5%
Required Fees	482.95	491.95	9.00	1.9%
Infrastructure Fees	36.00	36.00	--	0.0%
Total	\$12,202.15	\$12,503.35	\$301.20	2.5%

Proposed FY 2020 Tuition and Required Fees (All Students)
Full Time, Per Semester
KU-Edwards Campus - Tuition

	Approved FY 2019	Proposed FY 2020	\$ Increase	% Increase
Resident Undergraduate (15 hours)				
Tuition	\$5,804.25	\$5,703.75	(\$100.50)	-1.7%
Program Fees	792.00	912.00	120.00	15.2%
Total	\$6,596.25	\$6,615.75	\$19.50	0.3%
Non-Resident Undergraduate (15 hours)				
Tuition	\$13,909.50	\$14,088.00	\$178.50	1.3%
Program Fees	792.00	912.00	120.00	15.2%
Total	\$14,701.50	\$15,000.00	\$298.50	2.0%
Resident Graduate (12 hours)				
Tuition	\$5,601.00	\$5,530.80	(\$70.20)	-1.3%
Program Fees	792.00	912.00	120.00	15.2%
Total	\$6,393.00	\$6,442.80	\$49.80	0.8%
Non-Resident Graduate (12 hours)				
Tuition	\$12,289.80	\$12,462.00	\$172.20	1.4%
Program Fees	792.00	912.00	120.00	15.2%
Total	\$13,081.80	\$13,374.00	\$292.20	2.2%

Proposed FY 2020 Tuition and Required Fees (All Students)
Full Time, Per Semester
KUMC - Tuition

	Approved FY 2019	Proposed FY 2020	\$ Increase	% Increase
Resident Undergraduate (15 hours)				
Tuition	\$5,132.10	\$5,132.10	\$	--
Required Fees	421.77	421.77	--	0.0%
Total	\$5,553.87	\$5,553.87	\$	--
Non-Resident Undergraduate (15 hours)				
Tuition	\$13,367.10	\$13,367.10	\$	--
Required Fees	421.77	421.77	--	0.0%
Total	\$13,788.87	\$13,788.87	\$	--
Resident Graduate (12 hours)				
Tuition	\$5,053.80	\$5,053.80	\$	--
Required Fees	421.77	421.77	--	0.0%
Total	\$5,475.57	\$5,475.57	\$	--
Non-Resident Graduate (12 hours)				
Tuition	\$11,875.20	\$11,875.20	\$	--
Required Fees	421.77	421.77	--	0.0%
Total	\$12,296.97	\$12,296.97	\$	--
Resident Medical School (Annual)				
Tuition	\$37,890.82	\$37,890.82	\$	--
Required Fees	843.54	843.54	--	0.0%
Total	\$38,734.36	\$38,734.36	\$	--

Kansas Board of Regents

FY 2020 Planned Uses of Additional Tuition Revenues

Appendix F-1

University of Kansas - Lawrence Campus

Planned Uses

Facility Operating Costs (utilities, operations/maintenance)	\$ 700,000
Fringe Benefit Changes	1,120,400
Promotions in Academic Rank & Tenure	702,000
Graduate Student Support (Memorandum of Agreement)	498,000
Merit Increase of 2.5% plus \$100,000 for targeted/equity adjustments	6,600,000
Financial Aid Enhancements	213,620
Mental Health Services for Students	232,000
Graduate Student Support (Research and Travel)	100,000
Coordination of Student Services	100,000
Deferred Maintenance (Student Learning Spaces)	100,000
Academic Program Enhancement	1,601,302
Instructional Support in the Schools (Revenue from Course Fee Increases)	141,500
Instructional Support in the Schools (Online Course Fee Increases)	105,900
Instructional Support at the Edwards Campus	(118,300)
Total	\$ 12,096,422

State General Fund Appropriations (Operating Expenditures 1000-0023 only)

Additional SGF Appropriation anticipated \$ 7,667,322
Note - this amount excludes Debt Service and Other Line Items

Context

1% Increase in Tuition Rate (Lawrence campus, face-to-face courses) \$ 2,500,000

Kansas Board of Regents
FY 2020 Planned Uses of Additional Tuition Revenues

Appendix F-1

University of Kansas Medical Center

Planned Uses

Student Enrollment Growth Expenses	\$506,389
Student Retention Efforts	0
Faculty Promotions in Academic Rank & Tenure	200,000
Fringe Benefit Changes (Health insurance, KPERS, etc.)	480,612
Facility Operating Costs (Utilities, operations/maintenance)	182,252
ZIEL student medical simulation training-operations expansion	283,000
Email Security System upgrade	350,000
Learning Mgmt System-student and staff training, compliance	337,000
Upgrade to Microsoft Office 365-email, word, excel, etc.	600,000
Multi Factor Authentication Security Enhancement	288,000
Salary increase-merit to minimum benchmarks, equity	2,054,560
** Anatomy Lab renovation	842,214
Renovate/modernize Sch of Nursing large auditorium for campus mtgs	150,000
Student testing center improvements (ADA compliant)	375,000
 Total	 \$ 6,649,027

State General Fund Appropriations

Net change from FY 2019	\$ 6,142,638
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Context

1% Increase in Tuition Rate	\$ 510,851
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Footnote:

**Total Cost estimate \$7.5M

Kansas Board of Regents General Fees Fund Summary

University: KU-Lawrence

	FY 2016	FY 2017	FY 2018	Estimated FY 2019	Projected FY 2020
Balance Forward	\$17,996,108	\$16,392,489	\$19,192,438	\$27,385,767	\$25,000,000
Revenue	295,144,253	306,113,459	309,327,613	318,300,000	322,729,100
Total Available	\$313,140,361	\$322,505,948	\$328,520,051	\$345,685,767	\$347,729,100
Expenditures	296,747,872	303,313,510	301,134,284	320,685,767	322,729,100
Balance Forward	\$16,392,489	\$19,192,438	\$27,385,767	\$25,000,000	\$25,000,000
Balance Forward as a Percentage of Total Revenue	6.1%	5.4%	6.2%	8.6%	7.7%
Total Commitments (see description below)					\$25,000,000

Detailed Description of Commitments:

Encumbrances and Summer Salaries¹ 25,000,000

¹SMART does not encumber and funds will be used to cover local encumbrances and summer payroll.

Note: In November 2017, the University adopted an accrual based financial accounting system. The previous system had been cash based. The Revenue Estimates for FY 2019 and FY 2020 are based historic rates of cash collections compared to assessments.

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

University: KU Medical Center

	FY 2016	FY 2017	FY 2018	Estimated FY 2019	Projected FY 2020
Balance Forward	\$5,964,489	\$11,489,819	\$3,961,769	\$3,998,670	\$4,250,000
Revenue	43,786,476	44,319,058	49,352,854	51,085,081	51,591,470
Total Available	\$49,750,965	\$55,808,877	\$53,314,623	\$55,083,751	\$55,841,470
Expenditures	38,261,146	51,847,113	49,315,953	50,833,751	52,600,000
Balance Forward	\$11,489,819	\$3,961,764	\$3,998,670	\$4,250,000	\$3,241,470
Balance Forward as a Percentage of Total Revenue	13.6%	25.9%	8.0%	7.8%	8.2%
Total Commitments (see description below)					\$3,241,470

Detailed Description of Commitments:

- 1 to 2 pay periods of payroll expenditures
- Open encumbrance obligations

0% Tuition Increase

1% Increase in Tuition Rate

	Revenues Generated	Estimated New Tuition Revenue
Undergraduate Tuition Residents	\$ 1,100,000	\$ 1,100,000
Undergraduate Non-residents	1,080,000	2,700,000
Graduate Residents	200,000	200,000
Graduate Non-residents	120,000	300,000
Total Students (all categories)	\$ 2,500,000	\$ 4,300,000

Estimate of Total Tuition Revenues for Fiscal Year 2020 (projected)

\$ 322,729,100

1% Increase in Tuition Rate

	Revenues Generated	Estimated New Tuition Revenue
Undergraduate Residents	\$ 43,220	\$ 410,212
Undergraduate Non-residents	15,995	0
Graduate Residents	66,613	96,177
Graduate Non-residents	43,082	0
Medical Students Residents	300,022	0
Medical Students Non-residents	41,919	0
 Total Students (all categories)	 \$ 510,851	 \$ 506,389

Estimate of Total Tuition Revenues for Fiscal Year 2020 (projected)

No tuition increase

\$ 51,591,470

FOOTNOTES

Includes \$43,812 for new tuition related to Bachelor's Clinical Lab Sciences

Includes \$96,177 in SHP Doctorate in Clinical Lab Sciences

Includes \$93,984 in SHP Respiratory Care Expansion

Includes \$72,416 in SON Salina Program

Includes \$200,000 in SON Community College Expansion

Kansas Board of Regents
Projected and Actual Tuition Revenue Increases

University: KU-Lawrence

Tuition Revenue Increase	FY 2016 ⁴	FY 2017 ⁵	FY 2018 ⁶	FY 2019 ⁷	FY 2020 ⁸
Actual General Fees Fund Increase ¹	\$10,989,150	\$11,355,747	\$3,214,154	\$8,972,387	\$4,429,100
Projected Tuition Proposal Increase ²	10,598,400	9,115,200	6,609,000	6,116,200	4,429,100
Difference - Other Revenue Increases ³	\$390,750	\$2,240,547	-\$3,394,846	\$2,856,187	\$0
Other Changes as Percent of Current Year Revenue	0.1%	0.7%	-1.1%	0.9%	0.0%
Total Student Credit Hours	635,923	636,723	635,311	633,925	633,925
Total Student Head Count (fall term)	24,708	24,892	24,891	24,815	24,815

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, and accrual of revenue within University's accounting system.

⁴ FY 2016 SGF Operating Budget Reductions \$3,953,202

⁵ FY 2017 SGF Operating Budget Reductions \$7,009,260 and FY 2017 Expenditure Cap

⁶ FY 2018 SGF Operating Budget Reductions \$0; Net Change of SGF from FY 2017 - (\$664,292); including removal of 27th pay period (\$3,341,599); restoration in FY 2018 = \$1,557,656; Miscellaneous fringes = \$707,486; and 2017 Legislative Pay Increase = \$412,165.

⁷ Estimated FY 2019 Collections. Net change of SGF from FY 2018 = \$1,628,617 including restoration of \$1,362,902 and fringe adjustment of \$265,715

Note: Changes to Operating Budget do not include changes to Pharmacy Debt Service line items

⁸ Estimated FY 2020 Collections based on steady state head-count enrollment from FY 2019 to FY 2020 with a slight reduction in the number of nonresident students with full non-resident tuition assessments.

Kansas Board of Regents
Projected and Actual Tuition Revenue Increases

University: University of Kansas Medical Center

Tuition Revenue Increase	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020 ⁴
Actual General Fees Fund Increase ¹	\$2,077,549	\$448,957	\$4,838,586	-\$1,695,343	\$506,389
Projected Tuition Proposal Increase ²	1,759,945	2,117,530	2,349,579	1,304,362	506,389
Difference - Other Revenue Increases ³	\$317,604	(\$1,668,573)	\$2,489,007	(\$2,999,705)	\$0
Other Changes as Percent of Current Year Revenue	2.7%	-4.0%	5.0%	-6.3%	0.0%
Total Student Credit Hours	0	0	0	0	0
Total Student Head Count (fall term)	3,383	3,509	3,556	3,695	3,700

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 Estimated FY 2020 Collections - 0% increase

Fiscal Year 2020 Tuition and Fee Proposal **Emporia State University**

Executive Summary:

ESU proposes a modest tuition increase of 2.50%, coupled with a campus activity and technology fee increase of 2.50%. This combines for an overall increase of tuition and required fees of 2.49% for a resident undergraduate student. This equates to an increase of \$84.19 (\$64.43 for tuition and \$19.76 for fees) per semester for a full-time resident undergraduate student.

The revenue generated through the tuition increase will be used to address non-discretionary expense increases, including employee fringe benefit rate changes, faculty promotion costs, utility rate increases and building operating support. Additionally, funds will be used to address Title IX compliance, the University's strategic plan goal regarding diversity, equity and inclusion, and supplement the 2.5% salary pool approved by the legislature. The proposed tuition increase will not fully fund these increased expenditures. Additionally, tuition revenue has been lower than projected for fiscal years 2018 and 2019. Lower enrollment is predicted to continue into FY 2020; therefore, the University's existing base budget may have to be adjusted downward.

The University requests permission to change marketing strategy for out-of-state students by changing the Corky Plus rate offered in specific Oklahoma counties and the current five (5) NEARR states to a waiver-based structure. There will be no financial impact on any individual student.

ESU also requests the ability to reduce tuition and fees for particular programs in situations where the market has changed. This will enable the University to be responsive and nimble in managing enrollments and revenues.

A. FY 2020 PROPOSED TUITION RATES (all students)

	Approved FY 2019 Tuition Rate	Proposed FY 2020 Tuition Rate	Dollar Change	Percent Change
Resident Undergraduate	\$2,577.15	\$2,641.58	\$64.43	2.50%
Non-Resident Undergraduate	\$9,535.35	\$9,773.73	\$238.38	2.50%
Resident Graduate	\$3,118.92	\$3,196.89	\$77.97	2.50%
Non-Resident Graduate	\$9,701.40	\$9,943.94	\$242.54	2.50%

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 2020 PROPOSED COURSE FEE RATES FOR SPECIFIED PROGRAMS, includes a five-year historical trend for all course fee rates with a notation as to their approval process

Approved FY 2019	Proposed FY 2020	Dollar Change	Percent Change
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Program-Specific Tuition or Fee: No new program fees requested for FY 2020.

C. PROPOSED CHANGES TO TUITION STRUCTURE

No proposed changes to current tuition structure.

D. OTHER TUITION, WAIVER OR FEE PROPOSALS

Teachers College Fees

1. Psychology – Add a new lab maintenance course fee of \$13.50 per course to all 100 – 500 level psychology courses to sustain the animal vivarium (“rat lab”).
2. Psychology – Add a new course fee of \$75 for PY860-Leading Processes to Meet Diverse Needs. This revenue will be used for students in the course to attend an annual special education law conference, which is a requirement of the course.
3. Psychology – Add a \$210 site course fee for all sections of PY714, PY835 and PY843. This fee will support faculty travel to distance sites, which reduces travel costs to students who have historically had to travel to the ESU campus for these courses.
4. Psychology - Increase course fees for all sections of PY714, PY806, PY841, and PY843, ranging from \$40 - \$210 depending on the course. The increases will fund required upgrades to subscription services and replacement of clinical and school assessment tools.
5. Special Education – Add a \$300 course fee to each of four (4) courses in the High Incidence Special Education Fellows Program, a graduate level program, for the fellows’ mentor teacher stipends as the program transitions to ePDS model for all practicum experiences.

Study Abroad Fee

Remove \$100 second consecutive semester study abroad rate, simplifying rate structure by using only two (2) rates - \$225 per semester and \$75 per short-term study abroad (less than a semester).

Change from rate to waiver structure in NEARR States

As a change in marketing strategy, ESU seeks permission to move from reduced rates in neighboring states – Missouri, Nebraska, Colorado, Oklahoma and Texas – to charging the regular non-resident tuition rate and offering a waiver that reduces the tuition to the existing NEARR rates now offered in these specific states. The reduced Corky Plus rate (the equivalent of our in-state rate) offered in specific Oklahoma states will also move to a waiver. However, the Corky Plus rate offered in specific Missouri counties will remain a rate so as to avoid confusing the marketing message in the Kansas City metropolitan area. Although, marketing changes would begin immediately, the procedural changes would not be effective until Fall 2020.

The net impact to the university should be flat or increased net tuition revenue. There will be no change in the net cost for any student. This proposal will make the admissions process easier for students and parents to understand. This change in strategy will help as we develop out-of-state markets.

Tuition Rate Adjustments

ESU requests the ability to reduce tuition and fees for particular programs where the market has changed and the University needs to be responsive to manage enrollments.

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 and fee recommendations alongside recommendations on global budgeting issues. The Committee consists of 19 members including leadership from faculty, student government, unclassified staff, university support staff and administration. There were four (4) undergraduate students and one (1) graduate student on the Committee during the current year. The Committee had three (3) face-to-face meetings during the fall 2018 term and nine (9) face-to-face meetings

during the spring 2019 term, for a total of twelve (12) meetings. Additionally, the Committee received various legislative and budgeting information. The Committee 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 is regularly updated about Committee activity and deliberations. Additionally, the President held a campus-wide open forum on tuition and fees on April 25, 2019, attended by approximately 50 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 and fees.

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 2.50% tuition increase for all categories of students. This will generate revenue of approximately \$675,725. The additional tuition revenue will be used to finance the base budget, which includes mandatory increases for: fringe benefit rates (\$269,185), professorial promotions (\$33,175) and anticipated utility rate increases (\$50,000). A portion of the funds (\$206,540) will be used to match the state-provided 2.5% salary pool. The balance will be used to support the University's strategic plan Goal 5 - Diversity, Equity and Inclusion (\$56,825), Title IX compliance (\$10,000), and operating support and utilities for two new buildings – Aquatic Research & Outreach Center and University House (\$50,000).

Due to larger graduating classes in recent years, the threshold of continuing student enrollments has been lower. The University expects a similar trend in the Fall 2019. The anticipated impact on tuition revenue is expected to be a net decrease of \$1,879,646. Several new graduate program initiatives are expected to replace some of this loss, but most likely not until FY 2021 or FY 2022 as the cohorts fully develop. During FY 2020, this reduction in tuition revenue will be partially offset by the additional SGF funding received, \$1,222,000, and FY 2019 budget savings carried forward to FY 2020, approximately \$658,000. If this enrollment trend remains consistent, budget cuts will have to be considered in FY 2021.

(*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 2020 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, compliance-related, and those that further the University's strategic plan initiatives.

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

I. DESCRIPTION OF FEE ADJUSTMENT(S)

Campus Activity Fee increases, proposed for Fall 2019, are as follows:

	Present 2018-2019	Proposed 2019-2020	Increase (Decrease)
Full-time students (per semester)	\$651.93	\$671.69	\$19.76
Per credit hour (part-time & summer students)	\$78.98	\$80.95	\$1.97

Individual activity fees will change as follows in FY 2020:

	Full-Time			Part-Time (per credit hour)		
	From	To	Increase/ (Decrease)	From	To	Increase/ (Decrease)
Athletics	\$159.83	\$167.83	\$8.00	\$18.16	\$18.88	\$0.72
Student Health Center	\$ 76.24	\$ 80.00	\$3.76	\$10.60	\$10.85	\$0.25
Student Union Operating	\$ 50.35	\$ 58.35	\$8.00	\$ 4.76	\$ 5.76	\$1.00

Technology Fee – no proposed adjustments for Fall 2019. This fee remains at \$10 per hour and is charged to all students.

II. JUSTIFICATION FOR FEE ADJUSTMENT(S)

The **Campus Activity Fee** finances a variety of activities and services at the University. The change in this fee, coupled with the technology fee which is also charged to all students, is 2.46% for full-time students and 2.21% for part-time students who pay on a per credit hour basis.

Athletics. ESU requests increasing the student fee to support Athletics by \$8 per semester for full-time undergraduates and by \$0.72 per credit hour for those paying on a per credit hour basis. The fee increase will generate approximately \$53,550. ESU spending on athletics is historically near the bottom of the 14-team MIAA conference. The increase in funding will help provide an experience more in line with other conference schools and will address, for example, enhanced training and safety resources, and rising medical costs. Balancing sensitivity to the cost of attending the University and recognizing the impact added fees have on the cost of attendance, it is nevertheless essential that the University and its athletics program continue to be viewed positively, creating a reputation of quality and providing an environment that is exciting and attractive to current and prospective students and alumni.

Student Health Center. ESU requests increasing the student fee to support the University's Student Health Center by \$3.76 per semester for full-time undergraduates and by \$0.25 per credit hour for those paying on a per credit hour basis. The fee increase will generate approximately \$24,245. This fee has not been increased since FY 2017. The need for mental health services is on the rise on college campuses and is reflected in the visits with ESU's health center staff. Cost-cutting measures have been implemented, and this increase will help offset some of the shortfall so as not to jeopardize services to students with significant needs.

Student Union Operating. ESU requests increasing the student fee to support the University's student union operations by \$8.00 per semester for full-time undergraduates and by \$1.00 per credit hour for those paying on a per credit hour basis. The fee increase will generate approximately \$56,477. This fee has not been increased since FY 2016, four (4) years ago. The student union operating budget also funds the Center for Student Involvement which includes student services

such as co-curricular programming, Interfraternity Council, Diversity, Equity and Inclusion programming, and Corky's Cupboard. This increase is needed to balance the cost-cutting of the last several years, while still providing the students with quality services and programming.

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 April 25, 2019.

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

Campus Activity Fee - It is projected that the combined increase to Athletics, Student Health Center and the Student Union Operating line items will increase revenue by approximately \$134,272. It is expected that 3,061 Fall undergraduate students and 2,692 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 10,453 hours.

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

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

I. TOTAL FISCAL EFFECT ON SELECTED MAJORS, RESIDENT UNDERGRADUATE STUDENTS

All Bachelor Degrees

The Teachers College and College of Liberal Arts and Sciences

2,052 Student Head Count⁽¹⁾

Tuition (30 hours)	\$5,283.16
Required Fees all students	\$1,643.38
Required Fees-program specific	\$ 0.00 ⁽²⁾
Total	<u>\$6,926.54</u>

The School of Business

545 Student Head Count⁽¹⁾

Tuition (30 hours)	\$5,283.16
Required Fees all students	\$1,643.38
Required Fees-program specific	\$ 360.00
Total	<u>\$7,286.54</u>

⁽¹⁾ – Estimate based on declared major

⁽²⁾ – Various course fees are paid by these students but not included since not all students pay them.

Emporia State University
Proposed FY 2020 Tuition and Required Fees (All Students)
Full Time, Per Semester

	Approved FY 2019	Proposed FY 2020	\$ Increase	% Increase
Resident Undergraduate (15 hours)				
Tuition	\$2,577.15	\$2,641.58	\$64.43	2.50%
Required Fees	801.93	821.69	19.76	2.46%
Total	\$3,379.08	\$3,463.27	\$84.19	2.49%
Non-Resident Undergraduate (15 hours)				
Tuition	\$9,535.35	\$9,773.73	\$238.38	2.50%
Required Fees	801.93	821.69	19.76	2.46%
Total	\$10,337.28	\$10,595.42	\$258.14	2.50%
Resident Graduate (12 hours)				
Tuition	\$3,118.92	\$3,196.89	\$77.97	2.50%
Required Fees	1,067.76	1,091.40	23.64	2.21%
Total	\$4,186.68	\$4,288.29	\$101.61	2.43%
Non-Resident Graduate (12 hours)				
Tuition	\$9,701.40	\$9,943.94	\$242.54	2.50%
Required Fees	1,067.76	1,091.40	23.64	2.21%
Total	\$10,769.16	\$11,035.34	\$266.18	2.47%
NEARR Undergraduate (15 hours)				
Tuition	\$3,865.65	\$3,962.29	\$96.64	2.50%
Required Fees	801.93	821.69	19.76	2.46%
Total	\$4,667.58	\$4,783.98	\$116.40	2.49%
NEARR Graduate (12 hours)				
Tuition	\$4,678.44	\$4,795.40	\$116.96	2.50%
Required Fees	1,067.76	1,091.40	23.64	2.21%
Total	\$5,746.20	\$5,886.80	\$140.60	2.45%

**Kansas Board of Regents
FY 2020 Planned Uses of Additional Tuition Revenues**

Emporia State University

Planned Uses

Faculty Promotion, including fringe benefits/Title IX Compliance & Diversity Officer	\$100,000
Fringe Benefit Changes (Health insurance, KPERS, etc.)	\$269,185
Facility Operating Costs (Utilities, operations/maintenance)	\$100,000
Employee Pay Adjustments ⁽¹⁾	\$838,914
	<hr/>
	\$1,308,099
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State General Fund Appropriations

Net change from FY 2019 ⁽²⁾	\$1,854,299
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Projected enrollment decline⁽³⁾	(\$1,879,646)
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Context

1.00% Increase in Tuition Rate	\$270,290
2.50% Proposed Increase in Tuition Rate	\$675,725

Notes:

⁽¹⁾ - Includes \$632,374 for employee pay adjustments provided by legislative action. This amount is also included in SGF net change from FY 2019 amount.

⁽²⁾ - Includes remaining restoration of FY 2017 budget allotment, funds for employee pay adjustments, and additional funds added in conference committee and Omnibus session.

⁽³⁾ -Adjusted for anticipated decline in enrollment due to large graduating classes in FY 2017 - FY 2019 compared to new incoming students in FY 2017 - FY 2020.

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

University: Emporia State University

	FY 2016	FY 2017	FY 2018	Estimated FY 2019	Projected FY 2020
Balance Forward	\$4,073,796	\$4,161,922	\$3,854,096	\$4,683,477	\$4,840,413
Revenue	\$27,928,701	\$28,193,030	\$28,075,946	\$27,823,820	\$27,982,379
Total Available	\$32,002,497	\$32,354,952	\$31,930,042	\$32,507,297	\$32,822,792
Balance Forward as a Percentage of Total Revenue	14.6%	14.8%	13.7%	16.8%	17.3%
Expenditures	27,840,575	28,500,856	27,246,565	27,666,884	29,614,355
Balance Forward	\$4,161,922	\$3,854,096	\$4,683,477	\$4,840,413	\$3,208,437
Total Commitments (see description below)					\$400,000

Detailed Description of Commitments:

ESU projects commitments at the end of FY 2020 based on FY 2019 estimate. This represents encumbrances - goods and services recorded in FY 2019 but not paid out until FY 2020; therefore, this amount is carried forward to make the payments.

Of the projected balance at the end of FY 2019, approximately \$400,000 will be used for FY 2019 expenditures that will be paid out in FY 2020.

Emporia State University

Proposed Tuition Percentage Increase 1% Increase in Tuition Rate	2.50
	Estimated New Tuition Revenue
	Revenues Generated
Undergraduate Residents	\$ 149,712
Undergraduate Non-residents	28,125
Graduate Residents	47,164
Graduate Non-residents	45,289
Total Students (all categories)	\$ 270,290
	\$ 675,725

Estimate of Total Tuition Revenues for Fiscal Year 2020 (projected)

\$ 27,982,379

Kansas Board of Regents
Projected and Actual Tuition Revenue Increases

Appendix F-4

University: Emporia State University

Tuition Revenue Increase	FY 2016⁴	FY 2017⁵	FY 2018⁶	FY 2019⁷	FY 2020⁸
Actual General Fees Fund Increase ¹	\$1,258,621	\$264,329	(\$117,084)	\$230,722	(\$1,203,921)
Projected Tuition Proposal Increase ²	\$946,007	\$1,108,287	\$719,892	\$697,657	\$675,725
Difference - Other Revenue Increases ³	\$312,614	(\$843,958)	(\$836,976)	(\$466,935)	(\$1,879,646)
Other Increase as Percent of Current Year Revenue	24.8%	-319.3%	714.9%	-202.4%	156.1%
Total Student Credit Hours	145,870	141,242	138,746	132,721	132,721
Total Student Head Count (fall term)	6,094	5,887	5,732	5,796	5,796

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/(decreases) attributed to changes in enrollment, mix of students, on-campus vs. off-campus.

⁴ 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.

⁵ 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 recissions and the addition of the one-time adjustment of \$716,633 to fund the 27th pay period for FY 2017.

⁶ FY 2018 SGF Net Operating Budget increase of \$28,512 which includes removal of the FY 2017 27th pay period funding of \$716,633, an increase of \$245,145 to reinstate death and disability and KPERS rate reductions from FY 2016 and FY 2017, and a SGF allocation of \$500,000 for the Nursing Program.

⁷ FY 2019 SGF Net Operating Budget increase of \$670,363 which includes partial restoration of FY 2017 SGF cut \$536,405, adjustments for D&D moratorium and KPERS \$98,958, and additional Nursing \$35,000.

⁸ Estimated FY 2020 tuition collections.

Fiscal Year 2020 Tuition and Fee Proposal
Wichita State University

Executive Summary:

- Overall increase of 1.2% for an undergraduate student taking 15 credit hours from proposed tuition and mandatory fee increases.
- WSU requests a 1.0% tuition increase in all tuition rates for undergraduate/graduate and resident/non-resident students, estimated to generate an increase in actual revenue collections of \$876,757. The requested increase is the lowest since at least 1989.
- Internal reallocations of approximately \$902,000 will be used to offset the financial impact of changes in the credit hour mix of enrolled students. In FY 2019, credit hours generated by international students declined in the combined fall/spring sessions by 6.3%, resulting in a budgetary shortfall. This trend is anticipated to continue over the next several years.
- Mandatory fees are proposed to increase by 1.8% for an undergraduate student taking 15 credit hours through an increase in the Student Activity Fee. All other mandatory fees are unchanged.
- All proposed course and program fees remain flat, with exception of a new \$50.00 per semester fee for all Honors College students to fund an expansion of the existing facility, as well as support programming, student events, and technology upgrades.
- Request to increase the non-mandatory Online Fee by \$2.75 per credit hour to \$97.25. The increase will support the reimbursement of online majors who do not pay the Student Activity Fee directly, however the Student Activity budgets are reimbursed for what that student would have otherwise paid if they had enrolled in a non-online major. This fee also supports the development and maintenance of both the academic curriculum and supporting technology.

A. FY 2020 PROPOSED TUITION RATES (all students)

	Approved FY 2019 Tuition Rate	Proposed FY 2020 Tuition Rate	Dollar Change	Percent Change
Undergraduate				
Resident & Shocker City Partnership	\$223.62	\$225.86	\$2.24	1.0%
Shocker Select & Midwest Student Exchange	\$335.43	\$338.78	\$3.35	1.0%
Global Select	\$335.43	\$338.78	\$3.35	1.0%
Non-Resident	\$529.68	\$534.98	\$5.30	1.0%
Graduate				
Resident & Shocker City Partnership	\$301.94	\$304.96	\$3.02	1.0%
Shocker Select & Midwest Student Exchange	\$452.92	\$457.45	\$4.53	1.0%
Global Select	\$452.92	\$457.45	\$4.53	1.0%
Non-Resident	\$741.55	\$748.97	\$7.42	1.0%
Shocker City Partnership rate applies to residents of the following counties in Colorado (Adams, Arapahoe, Broomfield, Clear Creek, Denver, Douglas, Elbert, Gilpin, Jefferson, Park), Illinois (Bond, Calhoun, Clinton, Jersey, Macoupin, Madison, Monroe, Saint Clair), Missouri (Andrew, Bates, Buchanan, Caldwell, Cass, Clay, Clinton, DeKalb, Franklin, Jackson, Jefferson, Lafayette, Lincoln, Platte, Ray, Saint Charles, Saint Louis, Saint Louis City, Warren), Oklahoma (Canadian, Cherokee, Cleveland, Creek, Grady, Lincoln, Logan, McClain, Muskogee, Oklahoma, Okmulgee, Osage, Pawnee, Payne, Pottawatomie, Rogers, Tulsa, Wagoner, Washington) and Texas (Atascosa, Austin, Bandera, Bastrop, Bell, Bexar, Brazoria, Caldwell, Chambers, Collin, Comal, Coryell, Dallas, Delta, Denton, Ellis, Falls, Fort Bend, Galveston, Guadalupe, Harris, Hays, Hood, Hunt, Johnson, Kaufman, Kendall, Lampasas, Liberty, McLennan, Medina, Montgomery, Parker, Rockwall, Somervell, Tarrant, Travis, Waller, Williamson, Wilson, Wise).				
Shocker Select rate applies to students from Missouri, Oklahoma and Texas and excludes the Shocker City counties in Missouri, Oklahoma and Texas.				
Midwest Student Exchange rate applies to students from the following states: Illinois, Indiana, Michigan, Minnesota, Nebraska, North Dakota, and Wisconsin (exclude Missouri entirely because Missouri students qualify for the Shocker Select and Shocker City rates and only Illinois students residing in Shocker City counties). The rate applies to most undergraduate and graduate programs in the University and excludes limited access programs.				
Global Select rate applies to high-performing international students who meet the required conditions.				
Online Majors – tuition is set at the resident tuition rate (undergraduate and graduate).				

WSU proposes a 1.0% increase for undergraduate/graduate and resident/non-resident students to generate \$876,757 in additional revenue in FY 2020 when compared to the FY 2019 estimate. It is important to note that WSU is experiencing changes in the type of enrolled students, with a decline in international credit hours of 6.3% in the current fiscal year. As a result of the decline, WSU will implement internal reallocations of approximately \$902,000 to offset the financial impact.

A detailed outline of the planned uses of all new revenue can be found in *Section F* of this document.

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 2020 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

Course/Program Fee	Approved FY 2019	Proposed FY 2020	Dollar Change	Percent Change	
Credit Hour Fee					
College of Fine Arts (<i>Course</i>)	\$32.00	\$32.00	\$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>) ¹	\$50.00	\$50.00	\$0.00	0.0%	
Barton School of Business – Undergraduate (<i>Program</i>) ¹	\$35.00	\$35.00	\$0.00	0.0%	
Barton School of Business – Graduate (<i>Program</i>) ¹	\$50.00	\$50.00	\$0.00	0.0%	
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					
Dental Hygiene ³	\$375.00	\$375.00	\$0.00	0.0%	
Medical Laboratory Sciences	\$100.00	\$100.00	\$0.00	0.0%	
Physician Assistant	\$775.00	\$775.00	\$0.00	0.0%	
Physical Therapy	\$575.00	\$575.00	\$0.00	0.0%	
Bachelor of Applied Sciences	\$500.00	\$500.00	\$0.00	0.0%	
Honors College (<i>New</i>)	N/A	\$50.00	\$50.00	N/A	
Per Person Fee					
Advanced Education in General Dentistry	\$1,500.00	\$1,500.00	\$0.00	0.0%	
Historical Comparison					
	FY 2016	FY 2017	FY 2018	FY 2019	Proposed FY 2020
Credit Hour Fee					
College of Fine Arts (<i>Course</i>)	\$16.65	\$24.00	\$24.00	\$32.00	\$32.00
College of Health Professions (<i>Course</i>)	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00
College of Engineering (<i>Program</i>) ¹	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00
Barton School of Business – Undergraduate (<i>Program</i>) ¹	\$26.00	\$35.00	\$35.00	\$35.00	\$35.00
Barton School of Business – Graduate (<i>Program</i>) ¹	\$26.00	\$35.00	\$50.00	\$50.00	\$50.00
College of Health Prof. – School of Nursing (<i>Program</i>) ²	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00
College of Health Prof. – Communication Sciences & Disorders (<i>Program</i>)	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00
Semester Fee					
Dental Hygiene ³	\$300.00	\$375.00	\$375.00	\$375.00	\$375.00
Medical Laboratory Sciences	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00
Physician Assistant	\$775.00	\$775.00	\$775.00	\$775.00	\$775.00
Physical Therapy	\$575.00	\$575.00	\$575.00	\$575.00	\$575.00
Bachelor of Applied Sciences	N/A	N/A	N/A	\$500.00	\$500.00
Honors College (<i>New</i>)	N/A	N/A	N/A	N/A	\$50.00
Per Person Fee					
Advanced Education in General Dentistry	\$500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
<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 in the listed School or College.</i>					
¹ In FY 2016 the College of Engineering changed from course to program fees, 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.					

All course and program fee proposals are developed by the individual colleges after soliciting input from their student constituencies. All course and program fees are proposed to remain unchanged, with the exception of a request to implement a new semester fee for the Honors College.

Proposed Fee: The Dorothy and Bill Cohen Honors College

The Dorothy and Bill Cohen Honors College requests a new fee of \$50 per semester for all Honors College students effective Fall 2019. The fee is expected to generate \$60,000 in revenue per year based on the current number of Honors College students.

When asked about needs and opportunities in Fall 2017, the Cohen Honors College Student Council identified the need for a front door for the college facing the academic buildings and open to the campus to create more accessibility and visibility, more study space and a dedicated classroom. We were not able to secure donor funds for this building project, but we were able to secure a gift pledge for scholarships and faculty support. The Dean returned to the council with this information in spring 2018 and began discussions about other ways to move forward with the building, including the option of instituting a student fee to pay for part of the cost.

In November 2018, the Honors College Student Council voted unanimously to endorse a fee proposal. This decision was based on feedback gathered from a program survey administered in Fall 2018 that included questions about priorities for improvement and specifically asked students the extent to which they would support a \$50-\$60 program fee. The majority of respondents responded they were neutral or would support a fee. A general assembly open to all students and faculty was convened in October 2018 to present survey results, plans for an expansion to the Honors facilities in Shocker Hall and the rationale for a \$50 per semester fee. Approximately fifty students and faculty attended, gave feedback, and asked questions about other options. In addition, the council conducted Twitter polls and presented the fee proposal to the Honors Ambassadors, a student recruitment group, for feedback. The Freshman Honors Advisory Board voted to support a fee, and their vote was reported by their representative to the Student Council prior to the final vote.

Revenue will be supplemented by university funds to pay back a loan from the WSU Foundation. Any fees collected in excess of the repayment required from the Honors College for the loan will be used to upgrade technology and support student events and programming, with spending to be determined by the Dean in consultation with the Cohen Honors College Student Council. By the end of the spring 2023 semester, the current Dean will report on all expenditures covered by the student fees and consult with the Cohen Honors College Student Council before determining whether or not to continue the fee.

General Course/Program/Semester Fee Overview:

Below is a general outline of how the existing course/program fees are 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 expand 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 Applied Studies – Bachelor of Applied Science: to support start-up and ongoing program cost.
 - 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: to update and maintain outdated equipment, and assist in 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

No requested changes. WSU appreciates the Board of Regent's approval in November to expand the Shocker City and Shocker Select tuition programs.

D. OTHER TUITION, WAIVER OR FEE PROPOSALS

Wichita State University proposes a \$2.75 increase to the non-mandatory Online Fee and a moderate increase in the mandatory Student Activity Semester Fee of 2.1%. All other fees listed in the following table are proposed to remain unchanged from the current fiscal year.

Other Fee Proposals Summary				
Description	Approved FY 2019	Proposed FY 2020	Dollar Change	Percent Change
Per Credit Hour Fees				
Non-Mandatory Fee				
Online Fee	\$94.50	\$97.25	\$2.75	2.9%
Mandatory Fees (Regular and Online)				
Campus Infrastructure & Support Fee	\$6.00	\$6.00	\$0.00	0.0%
Technology Fee	\$1.00	\$1.00	\$0.00	0.0%
Transportation Fee	\$0.75	\$0.75	\$0.00	0.0%
Per Semester Fees				
Mandatory Fees (Regular and Online)¹				
Student Activity Fee (Tier 1 Base Rate)	\$664.93	\$679.18	\$14.25	2.1%
¹ Students enrolled in online majors will not be assessed the semester fee.				

Regarding mandatory fees, a 15-hour undergraduate student enrolled in traditional classes would experience a total increase of 1.8%, or a total of \$14.25.

Mandatory Fee Cost Comparison 15-Hour Undergraduate, Traditional Classroom				
	Approved FY 2019	Proposed FY 2020	Dollar Change	Percent Change
Per Credit Hour Mandatory Fees for All Courses (Regular and On-Line)				
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%
Subtotal	\$116.25	\$116.25	\$0.00	0.0%
Per Semester Mandatory Fee (Regular and Online)¹				
Student Activity Fee (Tier 1 Base Rate)	\$664.93	\$679.18	\$14.25	2.1%
Subtotal	\$664.93	\$679.18	\$14.25	2.1%
Total	\$781.18	\$795.43	\$14.25	1.8%
¹ Students enrolled in online majors will not be assessed the semester fee.				

No Fee Increases:

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. This fee's last increase was in FY 2015.

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. This fee's last increase was in FY 2017.

Transportation Fee

WSU recommends no changes in the credit hour fee of \$0.75 per credit hour assessed to help offset the cost of the campus shuttle service. This fee's last increase was in FY 2017.

Proposed Fee Increases:

Online Fee

The Online Fee is proposed to increase by \$2.75 to \$97.25 per credit hour for those students choosing to enroll in online classes. The fee supports the development and maintenance of both the academic curriculum and supporting technology. A portion of the fee also supports the Student Activity budgets by reimbursing what students enrolled in online majors would have otherwise paid if they had enrolled in a non-online major. The fee has remained flat since FY 2017, when it was last increased by \$2.50.

Student Activity Fee

In FY 2018, based on feedback from students, the university moved from a per-credit-hour model to a tiered semester fee for funding of the budgets supported by the Student Activity Fee, which includes Health & Wellness, Student Services, and Intercollegiate Athletics. During student engagements, concerns were raised that costs for these services would be disproportionately covered by students taking the most credit hours, while student access remained the same, if the per-credit-hour system remained in place.

Student Activity Fee Rates by Tier (Semester Fee)					
		Approved FY 2019		Proposed FY 2020	
Credit Hours		Fall/Spring Fee ¹	Summer Fee ²	Fall/Spring Fee ¹	Summer Fee ²
Undergraduate					
Tier 1	9 or more	\$664.93	\$332.48	\$679.18	\$339.60
Tier 2	6 to and including 8.75	\$443.30	\$221.66	\$452.78	\$226.40
Tier 3	up to and including 5.75	\$221.66	\$110.84	\$226.40	\$113.21
Graduate					
Tier 1	7 or more	\$664.93	\$332.48	\$679.18	\$339.60
Tier 2	4 to and including 6.75	\$443.30	\$221.66	\$452.78	\$226.40
Tier 3	up to and including 3.75	\$221.66	\$110.84	\$226.40	\$113.21

¹ Represents the fee amount to be assessed in each individual semester. Tier 2 and tier 3 rates are 2/3 and 1/3 of tier 1, respectively.

² Summer fee is set at 1/2 of the regular Fall/Spring fee.

Students enrolled in online majors will not be assessed the semester fee.

With three tiers, semester fees 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 base 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 tier structure and a comparison of proposed rates.

To support the Student Government Association's adopted budget (*see section H*), as well as Intercollegiate Athletics, the mandatory Student Activity Fee, as outlined below, is proposed to increase by 2.1% overall. The Health & Wellness fee is proposed to remain unchanged.

Student Activity Fee Distribution Tier 1 Base Rate¹				
	Approved FY 2019	Proposed FY 2020	Dollar Change	Percent Change
Health & Wellness Fee	\$95.00	\$95.00	\$0.00	0.0%
Student Services Fee	\$396.93	\$406.85	\$9.92	2.5%
Intercollegiate Athletic Fee	\$173.00	\$177.33	\$4.33	2.5%
Total	\$664.93	\$679.18	\$14.25	2.1%

¹ Students enrolled in on-line majors will not be assessed the semester fee.

The Student Services Fee is adopted by the Student Government Association (SGA). In FY 2015 the Intercollegiate Athletic Fee was removed from the Student Services Fee, becoming a separate fee that is not adopted by the SGA. Traditionally, the increase in the Intercollegiate Athletic Fee mirrors the increase adopted by the SGA in the Student Services Fee each year. The Student Activity Fee is not 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 online majors. It is important to note that although students in online majors will not be assessed the semester fee, students will have access to all the services. The online program will reimburse Health & Wellness, Student Services, and Intercollegiate Athletics for the equivalent revenue lost to those programs if the fee had been charged.

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 faculty, staff and student involvement through multiple engagement opportunities. The Budget Advisory Committee (BAC) is comprised of students, faculty, staff and administrators from across campus and governance committees. The committee, with broad campus representation, is charged with developing a lasting framework to identify, assess and implement ideas that can positively impact the budget and its alignment with the university's strategic plan. Throughout the development process, the committee is advised of tuition and State General Fund revenue estimates, with the committee providing guidance regarding expenditure planning around those parameters. Budget considerations by the BAC are weighed based on their impact on the goals of the university's strategic plan and four key criteria:

- Suggest budget priorities consistent with the strategic plan in the event of reductions in state appropriations or other funding limitations.
- Gather information regarding areas where long-term budget efficiencies may 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.

The BAC's discussions are then reviewed by the President's Executive Team, which is composed of the President, Provost and Chief Academic Officer, Executive Director of NIAR and Vice President for Research and

Technology Transfer, Vice President for Finance and Administration, Vice President for Strategic Communications, Vice President for Student Affairs, Vice President for Diversity and Community Engagement, President of WSU Tech and Vice President of Workforce Development for WSU Tech, General Counsel, Chief of Staff and Director of NIAR Business Development, and the Director of Athletics. Following these discussions, university Budget Officers are asked in early May to submit, through an online budgeting system, their budget request for the upcoming budget year based on guidelines developed from the past discussions with the Budget Advisory Committee and the President's Executive Team.

Throughout the budget process, the President, Vice Presidents, and Division of Finance and Administration hold discussions and presentations with deans, faculty, university 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. The Budget Office also holds approximately twenty separate meetings with individual departments and colleges to review budgetary needs for the upcoming fiscal year. Faculty and staff can also submit ideas regarding budgetary planning through an online tool known on campus as the "Idea Generator." 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 and a video streamed weekly briefing.

In development of this tuition proposal, budgetary discussions and decisions are guided by the seven distinct goals of the university's strategic plan.

- Goal 1: Guarantee an applied learning or research experience for every student by each academic program.
- Goal 2: Pioneer an educational experience for all that integrates interdisciplinary curricula across the university.
- Goal 3: Capitalize systemically on relevant existing and emerging societal and economic trends that increase quality educational opportunities.
- Goal 4: Accelerate the discovery, creation, and transfer of new knowledge.
- Goal 5: Empower students to create a campus culture and experience that meets their changing needs.
- Goal 6: Be a campus that reflects – in staff, faculty, and students – the evolving diversity of society.
- Goal 7: Create a new model of assessment, incentive, and reward processes to accomplish our vision and goals.

It is also important to note that Student Service Fees are recommended by the Student Government Association (SGA) and approved by the President for consideration of the Board of Regents (*also outlined in section H*).

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

Planned Uses of Increased Budgetary Revenue	
Planned Uses (Expenses)	
Compensation Adjustments	\$1,526,621
Faculty Promotions in Academic Rank & Tenure	307,558
Faculty Market & Compression	377,825
Fringe Benefit Changes (health insurance, D&D, KPERS, etc.)	594,000
Compliance	319,675
Student Retention/Strategic Enrollment Management	503,000
Financial Aid/Scholarship Funding	1,136,000
Facility Operating Costs (utilities, operations/maintenance)	150,000
Restoration of FY 2017 Allotment to Aviation Research – KART, Aviation Infrastructure – NCAT, Technology Transfer - Innovation	117,051
Estimated Change in Student Mix, Offset by Internal Reallocations	898,320
Internal Reallocations	-902,392
Honors College	60,000
Online Instruction	201,065
Total Planned Uses	\$5,288,723
 Increased Budgetary Revenue	
State General Fund Appropriations	
Restoration of FY 2017 Allotment – Final Phase	\$833,869
Regular Session SGF Increase	687,538
Omnibus Session SGF Increase	1,107,866
Compensation Adjustments	1,526,621
Tuition	
1.0% Tuition Rate Increase (All Tuition Rates)	876,757
Fees	
Honors College – Semester Fee	60,000
Online Fee – Credit Hour Fee	201,065
Increased Budgetary Revenue	\$5,293,716

Increased revenue, excluding the Student Activity Fee, is projected at \$5.3 million, with \$4.2 million generated from State General Fund appropriations. Although WSU is requesting a 1.0% tuition rate increase, after adjusting for changes in the type of student enrolled, budgeted tuition revenue is projected to remain flat in comparison to the FY 2019 adopted budget.

The remaining revenue increase results from two requested fee changes. The first is the implementation of a \$50 per semester fee for all Honors College students. The fee will be utilized to repay a loan from the WSU Foundation for a capital project to expand the entryway to the College, add more study space, and a dedicated classroom. The second request is to increase the Online Fee by \$2.75, last increased in FY 2017, to support the curriculum and technology of the online program, as well as support of what online majors would have otherwise paid in Student Activity Fees. Students enrolled in online majors are currently excluded from that fee.

As outlined in the table, the increased revenue will be used to offset mandatory cost increases related to employee fringe benefits, utility expenses, compliance, faculty promotions in academic rank and tenure, and compensation

adjustments as funded through the State General Fund appropriations. In addition, the revenue increase will offset costs related to faculty market compression, student retention efforts, and an increase to institutional scholarships.

(*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 2020 revenue changes by major category to historical figures.*)

G. MEASURES TAKEN TO KEEP PROPOSALS AS MODEST AS POSSIBLE

Student access to quality higher education and applied learning is a priority at WSU. To sustain these priorities, this proposal includes a moderate increase of 1.2% in tuition and mandatory student fees. The overall proposal achieved the moderate increase through implementation of several key initiatives.

- WSU will use internal reallocations to offset the financial impact of changes in the credit hour mix of students enrolled, in particular International students. The reallocations include:
 - The university will continue its efforts to no longer provide General Use financial support to Centers. Centers generally concentrate on delivering services and/or research to the private sector or nonprofits. FY 2020 will represent the second year of the phase-out plan, with estimated General Use savings totaling \$411,000.
 - Other budgetary reallocations included within the plan reduce funding related to campus shuttle bus services, facility lease costs, and international agency fees. These reallocations are estimated to generate savings of \$491,000.
- The Campus Infrastructure & Support Fee, Technology Fee, Transportation Fee, and Health & Wellness Fee are unchanged from the previous year.
- With exception of the request to implement a new semester fee for the Honors College, all proposed course and program fees remain flat in comparison to FY 2019.

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 2020 budget of \$9,978,603, with a 2.5% increase to the tiered Student Services semester fee rate (*as reflected in section D*). Each year, the budget development process begins with formal funding requests from various campus programs received in mid-February. In accordance with SGA statutes, the Student Fees Committee conducted public hearings and deliberations on funding requests in March to formulate their recommendations to the full SGA. This committee is chaired by the Student Government Association Treasurer. Voting members of the Student Fees Committee include the Treasurer and Vice President of the association, as well as one student representative per voting block within the Senate. The University Budget Director, the Vice President for Student Affairs, the Director of Financial Aid, the Student Government President, and the Vice President for Finance and Administration serve as ex-officio non-voting members of the Student Fee Committee.

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 the University President for final approval.

Because the Student Services budget is supported through a three tiered semester fee, the following table depicts fee changes based on the Tier 1 - base rate (*as reflected in section D*) for Fall/Spring. Based on the three potential

tiers, the rate paid by a student is dependent on the type of student (undergraduate/graduate), number of enrolled credit hours, and in which semester classes are taken.

Student Services Fee Proposal Tier 1 - Base Rate for Fall/Spring ¹				
Program Description	Approved FY 2019 Fee	Proposed FY 2020 Fee	Dollar Change	Percent Change
Educational Opportunity Fund	\$10.54	\$10.54	\$0.00	0.0%
Student Affairs				
Student Involvement	\$40.24	\$41.02	\$0.78	1.9%
Student Health	\$38.60	\$38.82	\$0.22	0.6%
Child Dev. Center Assist. Teacher Program	\$13.10	\$13.89	\$0.79	6.0%
Counseling & Testing Center	\$8.11	\$9.38	\$1.27	15.7%
Student Conduct & Community Standards	\$4.42	\$4.48	\$0.06	1.4%
Prevention Services Program (Safe Ride)	\$2.86	\$0.41	-\$2.45	-85.7%
Office of Diversity and Inclusion	\$1.94	\$2.22	\$0.28	14.4%
Student Life	\$3.65	\$4.08	\$0.43	11.8%
Student Affairs Initiatives	\$4.54	\$4.08	-\$0.46	-10.1%
Subtotal	\$117.46	\$118.38	\$0.92	0.8%
Rhatigan Student Center (RSC)				
RSC Operations	\$101.70	\$101.36	-\$0.34	-0.3%
RSC Repair and Replacement Reserve	\$4.17	\$4.16	-\$0.01	-0.2%
RSC Buildings Improvement Fund	\$2.09	\$2.08	-\$0.01	-0.5%
RSC Remodeling Project Debt Service	\$96.79	\$96.39	-\$0.40	-0.4%
Subtotal	\$204.75	\$203.99	-\$0.76	-0.4%
Sunflower				
Sunflower Operations	\$3.07	\$5.91	\$2.84	92.5%
Sunflower Equipment Reserve	\$0.20	\$0.20	\$0.00	0.0%
Subtotal	\$3.27	\$6.12	\$2.84	86.9%
Campus Recreation				
Operating Account	\$30.26	\$30.57	\$0.31	1.0%
Capital Equipment Reserve	\$0.82	\$1.02	\$0.20	24.4%
Sports Clubs	\$1.23	\$1.22	-\$0.01	-0.8%
WSU Rowing Team	\$9.73	\$9.80	\$0.07	0.7%
Subtotal	\$42.04	\$42.61	\$0.57	1.4%
Student Government Association (SGA)				
SGA Office Expenditures	\$7.53	\$7.99	\$0.46	6.1%
SGA Allocations	\$2.45	\$2.45	\$0.00	0.0%
SGA Student Advocate	\$0.50	\$0.54	\$0.04	8.0%
Subtotal	\$10.48	\$10.97	\$0.50	4.8%
Other Programs				
Baja Team SAE	\$0.46	\$0.53	\$0.07	15.2%
Formula Team	\$2.03	\$2.33	\$0.30	14.8%
CSG Visiting Artist Lecture Series	\$0.14	\$0.14	\$0.00	0.0%
Mikrokosmos	\$0.15	\$0.14	-\$0.01	-6.7%
Model UN	\$0.82	\$0.82	\$0.00	0.0%

Student Services Fee Proposal				
Tier 1 - Base Rate for Fall/Spring ¹				
Program Description	Approved FY 2019 Fee	Proposed FY 2020 Fee	Dollar Change	Percent Change
Shift Space Gallery	\$2.74	\$2.73	-\$0.01	-0.4%
College of Fine Arts Programming	\$1.64	\$1.83	\$0.19	11.6%
Varsity Esports	\$0.00	\$1.96	\$1.96	N/A
Graduate Student Programming	\$0.41	\$0.41	\$0.00	0.0%
Subtotal	\$8.39	\$10.89	\$2.50	29.8%
2.5% COLA	\$0.00	\$3.39	\$3.39	N/A
Total	\$396.93	\$406.85	\$9.92	2.5%

¹ Represents the fee amount to be assessed in each individual semester for Fall and Spring. Summer fee is set at approx. 50% of the regular Fall/Spring fee. Students enrolled in on-line majors will not be assessed the semester fee.

Key Fee Changes by Student Services Program:

Educational Opportunity Fund

Provides student financial assistance through scholarships, stipends, and internships to facilitate or expedite a student's academic pursuits. These budgets include a slight increase of \$430 to add an ADHD/LD Assessment Scholarship Fund.

Student Affairs

Student Affairs represents the second largest funding allocation from SGA, after the Rhatigan Student Center. In addition, the programs comprising the Student Affairs programs are largely concentrated in the support of personnel expenses, creating a greater need for increasing allocations to offset changes in compensation and fringe benefit costs. Overall, the Student Affairs related fee grew by 0.8% from the previous year. The moderate increase is primarily related to a decrease in funding Prevention Services, caused by a suspension of the Safe Ride Program. The program provides an alternative to driving under the influence. The SGA is currently reviewing a variety of future options to continue the program.

Because Student Affairs includes a greater portion of personnel costs compared to the other Student Activity Fee budgets, the other increases are largely a result of changes in fringe benefit costs. In addition, Counseling Services includes an equity increase for the Assistant Director of Prevention and Outreach.

Rhatigan Student Center (RSC)

Overall, the Center's total aggregate budget of \$5,003,000 was held flat from the previous year, with the exception of a small decrease in the debt service payment on the facility.

Sunflower (Campus Newspaper)

SGA restored funding to Sunflower Operations from \$75,000 in fiscal year 2019 to \$145,000 in fiscal year 2020. In previous years, the budget for the Sunflower was decreased with the intent that the organization utilize large cash balances for funding and explore options to increase advertising revenues. This increase in funding will help to fund student salaries, printing costs, and the addition of a part-time advertising adviser.

Campus Recreation

This allocation supports the operations of the Heskett Center, Capital Replacement Reserve, Sports Clubs, and the WSU Rowing Team. The overall 1.4% increase in the supporting fee mainly includes a restoration of \$5,000 to the Capital Equipment Reserve, which was decreased the year prior. In addition, the increase covered a portion of fringe rate benefit increases for the Operating Account.

Student Government Association

For Fiscal Year 2020, the Student Government Association includes a recommended increase of 4.8%. This increase will help to support the hiring of student assistants to operate the Shocker Support Locker, funds to caption the Senate meeting livestream for ADA compliance, an increase to the Election Commissioners' stipend, and to increase the salary for the Student Advocate to allow for a longer term of service.

Other Programs

Funding to this service area increased by 29.8% through partial restorations to the Baja Team, the Formula Team, the College of Fine Arts Programming, and the addition of Varsity Esports as a line item. For the Baja Team, the Formula team and College of Fine Arts Programming, funding reductions occurring in fiscal year 2017, 2018 and 2019 were partially restored with a total allocation of \$13,000, \$57,251, and \$45,000 respectively in fiscal year 2020. The SGA also awarded a new funding allocation of \$48,000 to the Varsity Esports line item to hire a coach for the program.

2.5% COLA

Also included in the Student Services Fee Proposal is a 2.5% cost of living increase for all positions funded through the Student Services Fee, based on the COLA increase included in the Governor's Recommended Budget. If this increase is adopted by the legislature, it will be funded through this line item to match the compensation plan implemented within the university.

I. TOTAL FISCAL EFFECT ON SELECTED MAJORS, RESIDENT UNDERGRADUATE STUDENTS

Bachelor of Business Administration - Accounting, Barton School of Business

279 Student Headcount

Tuition (30 hours)	\$6,775.80
Required Fees-all students	\$1,590.86
Required Fees-program specific <u>\$1,050.00</u>	
Total	\$9,416.66

Bachelor of Psychology, College of Liberal Arts and Sciences

326 Student Headcount

Tuition (30 hours)	\$6,775.80
Required Fees-all students	\$1,590.86
Required Fees-program specific <u>\$ 0.00</u>	
Total	\$8,366.66

Bachelor of Curriculum & Instruction, College of Applied Studies

716 Student Headcount

Tuition (30 hours)	\$6,775.80
Required Fees-all students	\$1,590.86
Required Fees-program specific <u>\$ 0.00</u>	
Total	\$8,366.66

Bachelor of Mechanical Engineering, College of Engineering

265 Student Headcount

Tuition (30 hours)	\$6,775.80
Required Fees-all students	\$1,590.86
Required Fees-program specific <u>\$1,500.00</u>	
Total	\$9,866.66

Bachelor of Biological Sciences, College of Liberal Arts and Sciences

279 Student Headcount

Tuition (30 hours)	\$6,775.80
Required Fees-all students	\$1,590.86
Required Fees-program specific <u>\$ 0.00</u>	
Total	\$8,366.66

Wichita State University
Proposed FY 2020 Tuition and Required Fees (All Students)
Full Time, Per Semester

	Approved FY 2019	Proposed FY 2020	\$ Increase	% Increase
Resident Undergraduate (15 hours)				
Tuition	\$3,354.30	\$3,387.90	\$33.60	1.00%
Required Fees	781.18	795.43	14.25	1.82%
Total	\$4,135.48	\$4,183.33	\$47.85	1.16%
Non-Resident Undergraduate (15 hours)				
Tuition	\$7,945.20	\$8,024.70	\$79.50	1.00%
Required Fees	781.18	795.43	14.25	1.82%
Total	\$8,726.38	\$8,820.13	\$93.75	1.07%
Resident Graduate (12 hours)				
Tuition	\$3,623.28	\$3,659.52	\$36.24	1.00%
Required Fees	757.93	772.18	14.25	1.88%
Total	\$4,381.21	\$4,431.70	\$50.49	1.15%
Non-Resident Graduate (12 hours)				
Tuition	\$8,898.60	\$8,987.64	\$89.04	1.00%
Required Fees	757.93	772.18	14.25	1.88%
Total	\$9,656.53	\$9,759.82	\$103.29	1.07%

**Kansas Board of Regents
FY 2020 Planned Uses of Additional Tuition Revenues**

Wichita State University

Planned Uses

Compensation Adjustments	\$1,526,621
Faculty Promotions in Academic Rank & Tenure	307,558
Faculty Market & Compression	377,825
Fringe Benefit Changes (Health insurance, KPERS, etc.)	594,000
Compliance	319,675
Student Retention/Strategic Enrollment Management	503,000
Institutional Scholarship Funding	1,136,000
Facility Operating Costs (Utilities, operations/maintenance)	150,000
Restoration of FY 2017 Allotment to Aviation Research – KART, Aviation Infrastructure – NCAT, Technology Transfer - Innovation	117,051
Estimated Change in Student Mix, Offset by Internal Reallocations	898,320
Internal Reallocations	(902,392)
	<u><u>\$ 5,027,658</u></u>

State General Fund Appropriations

Net change from FY 2019	\$4,155,894
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Context

1.0% Increase in Tuition Rate For All Tuition Rates Equals	\$876,757
1.0% Proposed Tuition Rate Increase For All Tuition Rates	\$876,757

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

University: Wichita State University

	FY 2016	FY 2017	FY 2018	Estimated FY 2019	Projected FY 2020
Balance Forward	\$6,958,693	\$7,782,809	\$5,503,000	\$5,241,822	\$5,257,963
Revenue	84,433,329	86,223,955	87,333,754	89,189,410	90,099,167
Total Available	\$91,392,022	\$94,006,764	\$92,836,754	\$94,431,232	\$95,357,130
Expenditures	83,609,213	88,503,764	87,594,932	89,173,269	90,099,167
Balance Forward	\$7,782,809	\$5,503,000	\$5,241,822	\$5,257,963	\$5,257,963
Balance Forward as a Percentage of Revenue	9.2%	6.4%	6.0%	5.9%	5.8%
Total Commitments (refer to detail below)					\$1,050,000

Detailed Description of Commitments:

27th Pay Period Reserve (tuition side)	\$50,000
Tuition Shortfall Reserve	\$1,000,000
Reserves used to address critical infrastructure needs on a one-time basis as they arise	

Wichita State University

1% Increase in Tuition Rate

	Revenues Generated	Estimated New Tuition Revenue¹
Undergraduate Residents	\$ 484,328	\$ 484,328
Undergraduate Non-residents	218,892	218,892
Graduate Residents	94,207	94,207
Graduate Non-residents	79,330	79,330
Total Students (all categories)	\$ 876,757	\$ 876,757

Estimate of Total Tuition Revenues for Fiscal Year 2020 (projected)

\$ 90,099,167

¹ Based on proposed tuition increase of 1.0%. Reflects change in projected revenue collections.

Kansas Board of Regents
Projected and Actual Tuition Revenue Increases

University:	<u>Wichita State University</u>				
Tuition Revenue Increase	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020 ⁴
Actual General Fees Fund Change ¹	\$3,339,946	\$3,842,027	\$1,101,487	\$1,256,326	\$876,757
Projected Tuition Proposal Change ²	2,975,000	4,137,535	2,157,248	2,185,428	876,757
Difference - Other Revenue Changes ³	\$364,946	(\$295,508)	(\$1,055,761)	(\$929,102)	\$0
Other Changes as Percent of Current Year Revenue	0.4%	-0.3%	-1.2%	-1.0%	0.0%
Total Student Credit Hours	335,517	333,301	334,405	340,070	346,597
Total Student Head Count (Fall Semester)	14,495	14,474	15,081	15,784	16,084

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 Estimated FY 2020 Collections

Fiscal Year 2020
Tuition and Fee Proposal
Fort Hays State University

Executive Summary:

Fort Hays State University is proposing no increase per credit hour for any student. FHSU's contiguous state program (tuition applicable to states that border Kansas) is equal to 150% of the resident undergraduate and graduate rate. No change is being proposed for the MBA or Doctor of Nursing Practice tuition rates.

A. FY 2020 PROPOSED TUITION RATES (all students)

	Approved FY 2019 Tuition Rate	Proposed FY 2020 Tuition Rate	Dollar Change	Percent Change
Resident Undergraduate	\$133.25	\$133.25	\$0	0%
Non-Resident Undergraduate	\$468.88	\$468.88	\$0	0%
Resident Graduate	\$199.16	\$199.16	\$0	0%
Non-Resident Graduate	\$567.22	\$567.22	\$0	0%
Contiguous State Undergrad	\$199.88	\$199.88	\$0	0%
Contiguous State Graduate	\$298.74	\$298.74	\$0	0%
Online Undergraduate	\$218.67	\$218.67	\$0	0%
Online Graduate	\$287.75	\$287.75	\$0	0%
MBA	\$400.00	\$400.00	\$0	0%
DNP	\$400.00	\$400.00	\$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

	Approved FY 2019	Proposed FY 2020	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 spring 2019. Also in the spring of 2019, the Tuition and Fees Committee began discussing numerous budget issues including tuition for the next academic year. The committee's membership includes all VPs, all Deans, 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 and fee 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

All tuition rates are proposed to remain the same as AY 2019. For budgetary purposes the University is projecting enrollment growth of 2% which should generate an additional \$947,000.

The added revenue, resulting from 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 is expected to use approximately \$350,000. In addition, other ongoing costs such as tenure/promotion/ degree completion expenses (\$100,000) and expected utility cost increases (\$56,000) will be funded from the added revenues. Administration is also proposing creation of a 2.5% pool to be used for salary enhancements based on merit with some portion used to address compression/equity issues. The total cost of a 2.5% pool is estimated at \$1,333,000 and does not include costs related to salaries within auxiliaries and fee funded programs.

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 2020 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 expansion of the social work program, 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 2019 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 adding the increase in fees the increased cost totals \$70.80. One semester's tuition and fees for a student taking 15 credit hours will be \$2,637.00, well below our peer average, which was approximately \$3,691.00 for AY 2018.

Fort Hays State University will be the lowest cost four-year institution in the State, and is expected to continue to be the fifth 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 believes it has a responsibility to operate as efficiently as possible 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 2.63% which is applied to eleven 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 increasing two fees and decreasing two fees as a result of recommendations of SGA and/or by student referendum. A new fee, approved by referendum in academic year 2017 in the amount of \$4 per credit hour will support debt service for a bond of approximately \$6 million related to a project known as the Center for Student Success. The project has received one private gift in the amount of \$5 million. In addition, the University has committed other funds in support of additional debt to fund the project while private fund raising efforts continue. The fee, to be implemented effective fall of 2019, was approved by student vote in April of 2017. SGA also approved increasing two fees, Educational Opportunity and University Network News, in support of operations and events of the programs. In addition, two fees have been reduced as a result of SGA actions. The Union Bond fee remains unchanged at \$6 per credit hour. All revenue generated will be used in support of the program or function listed. Total fees per credit hour charged to each on campus student will be \$42.55 including the approved increases and decreases with the added inflationary increase.

FY 2019 Proposed Campus Privilege Fees (per SCH)

	FY 2019	FY 2020	\$ Inc	% Inc
Educational Opportunity	\$0.47	\$0.60	\$0.13	27.66%
Student Health	\$4.46	\$4.58	\$0.12	2.63%
Student Union	\$4.31	\$4.26	\$-0.05	-1.16%
Center for Student Involvement	\$2.02	\$2.07	\$0.05	2.63%
Memorial Union Bond	\$6.00	\$6.00	\$0.00	0.00%
Student Activity	\$4.03	\$4.13	\$0.10	2.63%
Parking Fee	\$0.99	\$1.02	\$0.03	2.63%
Athletic Fee	\$8.92	\$9.15	\$0.23	2.63%
Wellness Center	\$1.01	\$1.03	\$0.02	2.63%
Public Safety and Awareness	\$0.31	\$0.32	\$0.01	2.63%
University Network News	\$1.46	\$1.61	\$0.15	10.27%
Civic Engagement/University Activities	\$1.30	\$1.21	\$-0.09	-6.92%
Athletic Bands	\$0.77	\$0.79	\$0.02	2.63%
Campus Intramurals	\$0.64	\$0.66	\$0.02	2.63%
Tiger Debs Dance Team	\$0.34	\$0.35	\$0.01	2.63%
Student Government Association	\$0.56	\$0.51	\$-0.05	-8.93%
Food and Hunger Initiative	\$0.25	\$0.26	\$0.01	2.63%
Center for Student Success Bond Fee	\$0.00	\$4.00	\$4.00	N/A
Total	\$37.84	\$42.55	\$4.71	12.46%

*Student Union Student Service Fee- A miscommunication occurred last year during discussions resulting in a decrease in this fee. Students were charged what was approved by the Board while the fee funded program was held harmless by the University. The fee being proposed this year shows a significant increase due to correction of the error.

Other Fees: **	FY 2019	FY 2020	\$ Inc	% Inc
Cross Border Program Fee	\$121.91	\$126.91	\$5.00	4.10%

**Charges in addition to tuition for cross border programs.

I. TOTAL FISCAL EFFECT ON SELECTED MAJORS, RESIDENT UNDERGRADUATE

Bachelor of (On Campus)

Tuition (30 hours)	\$ 3,997.50
Required Fees all student	\$ 1,276.50
Required Fees-program specific	\$ 0.00
Total	\$ 5,274.00

Bachelor of (Online)

Tuition (30 hours)	\$ 6,560.10
Required Fees all students	\$ 0.00
Required Fees-program specific	\$ 0.00
Total	\$ 6,560.10

**Proposed FY 2020 Tuition and Required Fees (All Students)
Full Time, Per Semester**

	Approved FY 2019	Proposed FY 2020	\$ Increase	% Increase
Resident Undergraduate (15 hours)				
Tuition	\$1,998.75	\$1,998.75	\$0.00	0.00%
Required Fees	567.45	638.25	\$70.80	12.48%
Total	\$2,566.20	\$2,637.00	\$70.80	2.76%
Non-Resident Undergraduate (15 hours)				
Tuition	\$7,033.20	\$7,033.20	\$0.00	0.00%
Required Fees	567.45	638.25	\$70.80	12.48%
Total	\$7,600.65	\$7,671.45	\$70.80	0.93%
Resident Graduate (12 hours)				
Tuition	\$2,389.92	\$2,389.92	\$0.00	0.00%
Required Fees	453.96	510.60	\$56.64	12.48%
Total	2,843.88	\$2,900.52	\$56.64	1.99%
Non-Resident Graduate (12 hours)				
Tuition	\$6,806.64	\$6,806.64	\$0.00	0.00%
Required Fees	453.96	510.60	\$56.64	12.48%
Total	7,260.60	\$7,317.24	\$56.64	0.78%
Contiguous State Undergraduate (15 hours)				
Tuition	\$2,998.20	\$2,998.20	\$0.00	0.00%
Required Fees	567.45	638.25	\$70.80	12.48%
Total	3,565.65	\$3,636.45	\$70.80	1.99%
Contiguous State Graduate (12 hours)				
Tuition	\$3,584.88	\$3,584.88	\$0.00	0.00%
Required Fees	453.96	510.60	\$56.64	12.48%
Total	4,038.84	\$4,095.48	\$56.64	1.40%
Online Undergraduate*	\$1,530.69	\$1,530.69	\$0.00	0.00%

**Kansas Board of Regents
FY 2020 Planned Uses of Additional Tuition Revenues**

Fort Hays State University

Fringe Benefits Costs (including health insurance)	\$350,000
Promotions in Academic Rank & Tenure	\$100,000
Faculty/Staff Salaries (2.5% Pool)	\$1,332,790
Facility Operating Costs (Utilities, operations/maintenance)	\$56,000
Strategic Planning/Social Work	\$957,990
Other Compensation Changes	<u>\$500,000</u>
	<u><u>\$3,296,780</u></u>

State General Fund

Net change from FY 2019	\$ 2,059,951
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Total Uses:	\$1,236,829
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1% Tuition Increase	\$462,277
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Tuition Increase to cover Planned Uses	2.68%
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**Kansas Board of Regents
General Fees Fund Summary**

University: Fort Hays State University

	FY 2016	FY 2017	FY 2018	Estimated FY 2019	Projected FY 2020
Balance Forward	\$17,071,820	\$ 19,164,197	\$ 9,572,377	\$ 9,583,161	\$ 7,323,481
Revenue	\$39,150,478	\$ 42,310,453	\$ 44,238,769	\$ 46,227,672	\$ 47,174,735
Total Available	\$56,222,298	\$ 61,474,650	\$ 53,811,146	\$ 55,810,833	\$ 54,498,216
Balance Forward as a Percentage of Total Revenue	43.6%	45.3%	21.6%	20.7%	15.5%
Expenditures	\$37,058,101	\$ 51,902,273	\$ 44,227,985	\$ 48,487,352	\$ 43,680,846
Balance Forward	\$19,164,197	\$ 9,572,377	\$ 9,583,161	\$ 7,323,481	\$ 10,817,370
Total Commitments (see description below)					\$ 1,705,000

Detailed Description of Commitments:

Bonus			\$874,600		
Allotment	\$992,367				
Applied Technology Building	\$4,000,000	\$10,570,729	\$1,270,000		
Other Facility Improvement	\$250,000	\$2,601,075			
Other One Time Expenditures	\$1,440,510	\$1,206,157	\$1,020,000	\$1,165,551	\$1,000,000
Art Building		\$289,337	\$3,730,000	\$5,964,000	
Rarick Hall Renovation					\$705,000
Total	\$6,682,877	\$15,541,898	\$6,020,000	\$7,129,551	\$1,705,000

Fort Hays State University

1% Increase in Tuition Rate

	Revenues Generated	Estimated New Tuition Revenue
Undergraduate Residents	\$ 256,000	\$ 256,000
Undergraduate Non-residents	88,000	88,000
Graduate Residents	104,000	104,000
Graduate Non-residents	14,000	14,000
Total Students (all categories)	\$ 462,000	\$ 462,000.00

Estimate of Total Tuition Revenues for Fiscal Year 2020 (projected)

\$ 47,174,735

Kansas Board of Regents
Projected and Actual Tuition Revenue Increases

University:	<u>Fort Hays State University</u>				
Tuition Revenue Increase	FY 2016 ⁵	FY 2017 ⁶	FY 2018 ⁷	FY 2019 ^{8,9}	FY 2020 ¹⁰
Actual General Fees Fund Increase ¹	\$2,166,289	\$3,159,975	\$1,975,593	\$2,025,717	\$947,000
Projected Tuition Proposal Increase ²	1,489,375	1,950,000	1,250,000	1,107,151	--
Difference - Other Revenue Increases ³	\$676,914	\$1,209,975	\$725,593	\$918,566	\$947,000
Other Increase as Percent of Current Year Revenue	1.7%	2.9%	1.6%	2.0%	2.0%
Total Student Credit Hours	278,703	287,220	295,433	301,046	307,067
Total Student Head Count (fall term)	14,210	14,661	15,100	15,500	16,000

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.

⁵ FY 2016 SGF Operating Budget Reductions \$992,367

⁶ FY 2017 SGF Operating Budget Reductions \$1,059,685

⁷ FY 2018 SGF Operating Budget Increases \$246,929

⁸ FY 2019 SGF Operating Budget Increases \$145,215

⁹ Estimated FY 2019 Collections

¹⁰ FY2020 SGF Operating Budget Increases \$2,024,397

Fiscal Year 2020 Tuition and Fee Proposal

Kansas State University

Executive Summary:

Kansas State University is requesting a 3.1% tuition rate increase for the Manhattan, Polytechnic, Global and Olathe campuses. Revenue generated from the tuition rate increase is estimated at 6,129,000. The College of Veterinary Medicine recommends that their tuition rates remain the same as last year.

This modest increase coupled with the low tuition rate increase of 1.1% in FY 2019 reflects K-State's commitment to our land grant mission of accessibility to Kansas students. The tuition and fee increase will finance our increased operating costs next fiscal year. Most of the increased operating costs result from mandatory state fringe rate changes, the Legislature's authorized COLA, as well as the university's commitment to more competitive faculty salaries. K-State continues to lag 10-12% below our peer institutions in terms of average faculty salaries.

Administration provided two tuition rate increase scenarios on April 30 to the student led Tuition and Fees Strategy Committee (TFSC), prior to the close of the legislative session. If the 2.5% salary COLA was passed by the legislature the University proposed a 3.7% rate increase and without the salary plan the proposed tuition rate was 2.1%. The TFSC overwhelmingly supported the university's recommendation and its plan to invest back into the University with the additional funding. With the additional funding provided by the Legislature, the University is using these state appropriations to lower the tuition rate increase down to 3.1%.

Although the University anticipates the need to reduce tuition revenue estimates next year due to enrollment changes, none of the revenue from the tuition rate increase will be used to backfill the loss. The revenue loss will be offset through an internal budget reallocation.

The proposed FY 2020 rates include a \$14.40 per credit hour college instructional allocation for the Manhattan and Olathe Campus, \$13.40 per credit hour for the Polytechnic Campus and \$13.20 per credit hour for the Veterinary Medical Center. Funds collected from these allocations are distributed to the colleges, tracked separately and allocated through processes that include student input.

A. FY 2020 PROPOSED TUITION RATES (all students)

	Approved FY 2019 Tuition Rate	Proposed FY 2020 Tuition Rate	Dollar Change	Percent Change
Manhattan Campus				
Resident Undergraduate	\$312.50	\$322.20	\$9.70	3.1%
Non-Resident Undergraduate	\$829.30	\$855.00	\$25.70	3.1%
Resident Graduate	\$419.20	\$432.20	\$13.00	3.1%
Non-Resident Graduate	\$946.20	\$975.40	\$29.20	3.1%
Olathe Campus				
Undergraduate	\$312.50	\$322.20	\$9.70	3.1%
Graduate	\$419.20	\$432.20	\$13.00	3.1%

	Approved FY 2019 Tuition Rate	Proposed FY 2020 Tuition Rate	Dollar Change	Percent Change
Polytechnic Campus				
Resident Undergraduate Pre-College	\$122.00	\$122.00	\$0.00	0.0%
Resident Undergraduate	\$292.65	\$301.70	\$9.05	3.1%
Non-Resident Undergraduate	\$777.10	\$801.20	\$24.10	3.1%
Non-Resident Graduate	\$935.90	\$964.90	\$29.00	3.1%
Veterinary Medicine				
Resident	\$562.80	\$562.80	\$0	0%
Non-Resident	\$1,276.20	\$1,276.20	\$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 2020 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 2019 Fee	Proposed FY 2020 Fee	Dollar Change	Percent Change
Manhattan Campus				
College of Agriculture	\$20.00	\$20.00	\$0.00	0.0%
College of Architecture	\$55.00	\$55.00	\$0.00	0.0%
College of Arts and Sciences	\$16.70	\$16.70	\$0.00	0.0%
College of Business Administration	\$65.00	\$65.00	\$0.00	0.0%
College of Engineering	\$99.00	\$99.00	\$0.00	0.0%
College of Human Ecology	\$20.00	\$20.00	\$0.00	0.0%
College of HE – Kinesiology	\$35.00	\$35.00	\$0.00	0.0%
College of HE – Apparel, Textiles and Interior Design	\$20.00	\$50.00	\$30.00	150%
College of HE – Personal Financial Planning	\$40.00	\$70.00	\$30.00	75%
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 2016	FY 2017	FY 2018	FY 2019	Proposed FY 2020
Manhattan Campus					
College of Agriculture	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00
College of Architecture	\$40.00	\$40.00	\$40.00	\$55.00	\$55.00
College of Arts and Sciences	\$8.00	\$16.70	\$16.70	\$16.70	\$16.70
College of Business Administration	\$35.00	\$50.00	\$65.00	\$65.00	\$65.00
College of Engineering	\$54.00	\$84.00	\$84.00	\$99.00	\$99.00
College of Human Ecology	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00
College of HE - Kinesiology Program	\$20.00	\$20.00	\$20.00	\$35.00	\$35.00
College of HE – Apparel, Textiles, and Interior Design	\$20.00	\$20.00	\$20.00	\$20.00	\$50.00
College of HE – Personal Financial Planning	\$20.00	\$20.00	\$20.00	\$40.00	\$70.00
Summer School Support	N/A	\$12.00	\$12.00	\$12.00	\$12.00
Semester Fee					
College of Bus Career Develop Fee	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00

College of Human Ecology – Department of Apparel, Textiles, and Interior Design

An increase of \$30/SCH for the Department of Apparel, Textiles, and Interior Design (ATID) courses within the College of Human Ecology is requested in addition to the \$20/SCH college fee. The fee increase will generate approximately \$140,000 and impact 268 students. The additional revenue will be used for instructional salaries for adjunct faculty and instructors which will allow the department to teach six additional courses. The additional funding will allow the department to continue providing required courses at least once each year to support on-time graduation rates. The department will also be able to teach four courses that are currently only available online in face-to-face formats to better serve students. This will allow students to choose the learning style that best suits them. All students in the ATID program were invited to a department assembly, given information and were able to ask questions about the proposed fee. A total of 95% of ATID students responded to a survey to vote on the fee and 81% voted in support of the fee. The Apparel, Textiles and Interior Design CTC supported the fee increase with a vote of 13-0-0 and the TFSC approved the process and verified the CTC vote with a vote of 5-0-0.

College of Human Ecology – Personal Financial Planning

An increase of \$30/SCH for Personal Financial Planning (PFP) courses within the College of Human Ecology is requested. This increase is in addition to the \$20/SCH fee on PFP courses approved by students for 2018-2019 and the \$20/SCH college fee. The fee increase will generate approximately \$105,000 and impact 415 students. The PFP program at K-State is the only personal financial planning program in Kansas, the only financial therapy degree/certificate program in the country and one of only four doctoral programs in the county. The fee will help maintain high quality instructional faculty to enhance the advancement of career development and student experiences. The initial \$20/SCH fee approved by students for FY 2019 has been used to hire one full time-instructor and PFP student tutors. The proposed fee increase for FY 2020 will be used to hire two new instructors and at least one graduate assistant to meet the demand of the growing program. Feedback on the proposed fee increase was requested from all students enrolled in the program. Of the 59.5% of undergraduate students and 12.7% of graduate students who responded to a survey to vote on the fee, 95% were ‘very willing’ or ‘somewhat willing’ to move forward with the fee increase. The Personal Financial Planning CTC supported the fee increase with a vote of 8-0-0 and the TFSC approved the process and verified the CTC vote with a vote of 5-0-0.

C. PROPOSED CHANGES TO TUITION STRUCTURE

No changes are proposed.

D. OTHER TUITION, WAIVER OR FEE PROPOSALS

The College of Education at Kansas State University has committed to creating and delivering a Doctor of Education (Ed.D.) degree emphasis in the area of community college leadership preparation. This program will be housed in the Department of Educational Leadership. The University will be requesting Board of Regents approval for a newly established John E. Roueche Center for Community College Leadership. The Center is named for Dr. Roueche who has been hired by the College of Education specifically to lead this initiative. The program will bring approximately 100 new doctoral students to K-State, with additional managed growth assured. Built on a cohort model that delivers high quality executive programming on community college campuses across the nation, this initiative has the strong support of selected national organizations including the influential League for Innovation in the Community College.

The genesis of this terminal degree initiative relates to the urgent need for a formal and sustained leadership succession program for community colleges. Many community college presidents and other senior leaders are nearing retirement, and the measurable supply of new top quality leaders is both unclear and unorganized absent this initiative. The target student audience identified above are in almost all cases employees of community colleges who have been singled out by their respective institutions for hiring to nearby or eventual leadership roles. The need is so significant that in many cases these students' tuition is partially or completely supported by their respective schools. By accepting the challenge to prepare a new generation of leaders, K-State is perfectly positioned to impact a large number of the nearly 1,500 community colleges in the nation.

The University requests approval for a graduate tuition rate for this program at \$1,000 per student credit hour effective summer 2019. A small student cohort of approximately 10 is expected to begin summer of 2019. The cohort is expected to grow to 100 by spring 2020. The anticipated annual revenue for 100 students is \$2,000,000 (\$1,000 * 100 students * 20 SCH). This is an executive level program that competes in expensive national markets. The program requires additional resources to remain competitive, including the ability to attract reputable faculty who demand higher salaries. These resources are critical to support the curriculum and delivery of the program.

Office of International Fee Proposal

Description	Current FY 2019 Fee	Proposed FY 2020 Fee
International Student Fee	\$80.00/term	\$200.00/term

An increase in the International Student fee of \$120 each semester is requested to support the International Student and Scholar Services (ISSS) unit within the Office of International Programs (OIP). This fee applies to all international students on a student visa. The ISSS provides essential immigration services for all international students and scholars who are involved in educational programs or research at K-State as well as provides orientation and relevant programming for international students. OIP provides general administrative support to the ISSS as well as other units serving international students. The additional revenue from this increase will support the direct costs associated with ISSS and OIP administrative efforts. These costs have outpaced revenue generated from this fee for the past several years. The current fee is below many of our peer institutions. While the proposed increase will place us on the higher end of the range of fees assessed directly for this activity, it should be noted that many peer institutions assess additional

international student fees such as a one-time international student enrollment and orientation fee or a special international student tuition fee. Kansas State University does not have additional fees of this nature. The increase in the International Student Fee will bring additional revenue of approximately \$400,000 to sustain the operations of the International Student and Scholar Services.

Description	Current FY 2019 Fee	Proposed FY 2020 Fee
Education Abroad Administrative Fee	\$300.00 (all program types)	\$325.00-\$815.00 (variable by program type)

An increase in the education abroad fee from \$300 per education abroad experience to a variable education abroad fee ranging from \$325-\$815 based on type of education abroad experience is requested. This new structure will bring the university in line with our peer institutions in terms of the amount and type of fees assessed. It is also a more equitable fee structure for students whereby fees are more commiserate with their length and type of education abroad experience. Education abroad provides essential and needed services for education abroad programs at Kansas State University. This includes the development and management of education abroad programs; overseeing general administration of education abroad programs; risk management and emergency response on student international travel; compliance with State of Kansas, U.S. and international laws; development and management of international agreements; and development and management of policies and procedures related to education abroad and student international travel. The increase in the education abroad fee will bring additional revenue of approximately \$170,000 annually. The increased revenue will help the Education Abroad office support the growing number of students taking advantage of education abroad offerings.

Description	Current FY 2019 Fee	Proposed FY 2020 fee
Sponsored Students Fee	\$220.00/term	\$275.00/term

An increase in the International Sponsored Student fee by \$55 each semester is requested. The fee applies to all sponsored international students which is paid by the sponsoring agencies. The increased revenue will support the Special Programs Sponsored Student (SPSS) unit which is part of OIP. SPSS provides services to students who are sponsored by third-party billed governments, companies, universities and related scholarship programs. Our program works with over 20 sponsoring agencies and serves over 200 international students. These students represent approximately 25 countries and study a variety of fields at non-degree, undergraduate and graduate levels. Direct costs associated with supporting these students have outpaced revenue generated from the fee for the past several years. The current fee is below many of our peer institutions and the new fee will be on par with other peer institutions. The increase in the Sponsored Student Fee will bring additional revenue of approximately \$20,000 to sustain these programs.

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 and a student representative from the Graduate School. Administrators serving as ex-officio members of the committee are the provost and executive vice president, vice president for student life and dean of students, vice president for administration and finance and faculty senate president. The TFSC met 16 times between October 9, 2018 and April 30, 2019 to review existing surcharges and fees, consider new fee requests and discuss tuition rate increases. Co-chairs of the committee were Student Body President Jordan Kiehl and Speaker of the Student

Senate Ryan Kelly. 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.

College Tuition Committees (CTC) were established to evaluate the fee proposals submitted from the colleges. Each CTC was made up of members of the respective college caucus, the college council or ambassador group, multicultural student organizations, students from the current freshman through senior class, a graduate student and at-large students appointed by the president of the college council. The committee's purpose was to provide students within the colleges that are directly impacted by the fee an opportunity to vote on the fee recommendation. Previously, students provided input to the college administration about the fee, but the vote to recommend changes to the President was done by TFSC. Now the corresponding college representative on the TFSC serves as chair of the CTC. Both the CTC and the TFSC review the fee proposals and send questions to the deans to be addressed in their presentations to the CTC.

Three CTC committees were established to review the Engineering, Human Ecology-Personal Financial Planning and Human Ecology-Apparel, Textiles and Interior Design proposals. The CTCs received a presentation from the dean of each college requesting a fee increase followed by discussion and subsequent meetings for further discussion and voting as needed. The TFSC then met to verify/approve the vote of the CTC and that the process was followed correctly. 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. The TFSC discussed and approved a timeline and process improvements to share with the deans for next year's requests.

The interim 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 interim 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.

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/ESARP	Polytechnic Campus	Veterinary Medicine
Planned Uses			
Fringe Benefit Rate Changes	\$980,678	\$47,500	\$92,182
Faculty Promotions in Academic Rank & Tenure	\$896,002	\$0	\$53,941
Professorial Performance Awards	\$338,245	\$13,400	\$64,985
Salary Adjustments (Under market and Police)	\$125,665	\$675	\$3,742
2.5% COLA	\$5,496,146	\$220,419	\$625,862
GTA Waiver & College Instructional Funds (3.1%)	\$316,828	\$35,681	\$0
Institutional Scholarships	\$2,500,000	\$0	\$0
Out of State Recruiters and Marketing Efforts	\$544,094	\$0	\$0
Strategic Enrollment Management Initiatives	\$2,000,000	\$0	\$0
Global Foods System	\$4,011,183	\$0	\$0
Polytechnic Operating and additional Pilot Instructors	\$0	\$692,318	\$0
ESARP – Statewide Fire Suppression Activities	\$650,000	\$0	\$0
Veterinary Medicine Operating	\$0	\$0	\$270,150
Total Planned Uses	\$17,858,841	\$1,009,993	\$1,110,862
State General Fund Appropriations	\$12,918,574	\$896,004	\$668,624
Tuition			
1% Tuition Rate Increase	\$1,997,169	\$55,234	\$0

The planned uses listed above represent the total general use budget increases approved for FY 2020. The budget continues to support faculty salary promotions and professorial performance awards along with fringe benefit rate adjustments. In addition, all faculty and staff are supported through the planned implementation of the 2.5% COLA. Also, through extensive internal work encompassing our Strategic Enrollment Management Plan, the university is planning significant investments in institutional scholarships, out-of-state recruitment and marketing, and other initiatives. These investments are designed to broaden our recruitment efforts both in-state and out-of-state. We have redesigned our scholarship offerings to target a broader range of students.

While the university is committed to a strong recruitment effort within Kansas, we recognize the beneficial impact to the state and our university of recruiting and retaining out-of-state students to our campus. As a result, the university is undertaking a data-driven and targeted out of state recruitment strategy designed to increase applications from hi-yield markets. Lastly, the university is continuing to assess the need for improvements and upgrades to our Strategic Enrollment related data systems and processes. Some of these systems are out-of-date and end of life and are inadequate to deliver a sophisticated recruitment or retention campaign for our prospective and existing students.

The planned expenditures also include legislatively directed increased expenditures for our Global Foods initiative, increasing the number of pilot instructors at our Polytechnic campus to meet market demand, and coordination of fire suppression activities across the state.

(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 2019 revenue changes by major category to historical figures.)

G. MEASURES TAKEN TO KEEP PROPOSALS AS MODEST AS POSSIBLE

As mentioned earlier, the tuition and fee increase will finance our increased operating costs next fiscal year. Most of the increased operating costs result from mandatory state fringe rate changes, the Legislature's authorized COLA, as well as the university's commitment to more competitive faculty salaries. K-State continues to lag 10-12% below our peer institutions in terms of average faculty salaries.

Other planned expenditures are focused on positioning the university for future enrollment and retention growth. These Strategic Enrollment Management Plan investments are critical for the university's and student success. These initiatives are first vetted through a robust data-driven committee analysis to determine the most cost-efficient and effective use of deploying our limited assets. Each investment is then further vetted through the President's Cabinet as well as the Deans' Council.

Lastly, it should be noted that none of the tuition rate increase will be used to offset our anticipated enrollment decline. The university will adjust its operating budget accordingly.

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

Manhattan Campus

	Approved FY 2019 Fee	Proposed FY 2020 Fee	Dollar Change	Percent Change
Fall/Spring Semester				
1 st through 5 th hour (per credit hour)	\$44.40	\$47.25	\$2.85	6.4%
6 credit hours or more	\$444.00	\$472.50	\$28.50	6.4%
Summer Semester				
1 st through 5 th hour (per credit hour)	\$16.90	\$18.00	\$1.10	6.5%
6 credit hours or more	\$169.00	\$180.00	\$11.00	6.5%

The Student Governing Association approved a privilege fee increase of \$28.50 per fall and spring semester for full time students on the Manhattan campus. The Student Privilege Fee Committee approved a budget of \$16,340,267 for FY 2020, an increase of \$184,810 over last year's budget due to the decline in enrollment.

Description of Fee Adjustments

Campus Privilege Fee Manhattan Campus	Approved FY 2019 Required Campus Fee	Proposed FY 2020 Required Campus Fee	Dollar Change	Percent Change
Student Health	\$151.40	\$161.68	\$10.28	6.8%
University Counseling Service	\$21.04	\$23.24	\$2.20	10.5%
K-State Student Union R&R	\$11.52	\$12.12	\$0.60	5.2%
K-State Student Union R&R Reserve	\$0.69	\$0.72	\$0.03	4.3%
Campus Entertainment	\$4.12	\$4.34	\$0.22	5.3%
Recreational Services	\$38.22	\$40.21	\$1.99	5.2%
Rec Complex Equipment R&R Reserve	\$0.29	\$0.30	\$0.01	3.4%
Student Activity	\$11.08	\$12.09	\$1.01	9.1%
Center for Student Involvement	\$15.15	\$15.94	\$0.79	5.2%
K-State Student Union Operations	\$46.69	\$50.59	\$3.90	8.4%
K-State Student Union Food Subsidy	\$2.20	\$2.31	\$0.11	5.0%
Union Renovation and Expansion Debt Service	\$51.57	\$54.26	\$2.69	5.2%
Collegian Media Group	\$10.87	\$11.43	\$0.56	5.2%
KSDB-FM Operations	\$2.81	\$2.96	\$0.15	5.3%
KSDB-FM Reserve	\$0.10	\$0.12	\$0.02	20.0%
Fine Arts	\$9.01	\$9.48	\$0.47	5.2%
K-State Student Union Program Council	\$5.81	\$5.99	\$0.18	3.1%
Sports Clubs Activity Fee	\$1.84	\$2.00	\$0.16	8.7%
Student Design Center	\$1.79	\$1.79	\$0.00	0.0%
Rec Complex Expansion Debt Service	\$49.47	\$52.05	\$2.58	5.2%
Rec Complex Maintenance Reserve	\$5.50	\$5.78	\$0.28	5.1%
Student Governing Association	\$2.01	\$2.23	\$0.22	10.9%
Wildcat Watch	\$0.82	\$0.87	\$0.05	6.1%
Total	\$444.00	\$472.50	\$28.50	6.4%
Academic Infrastructure Support Fee	\$4.00	\$4.00	\$0.00	0.0%

Justification for Fee Adjustments

The Privilege Fee Committee, comprised solely of 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 Governing Association which approved a FY 2020 Privilege Fee budget of \$16,340,267, an increase of \$184,810 from the FY 2019 Privilege Fee budget.

Review of Fee Adjustments

Due to enrollment declines, slight increases in fees were required to allow various budgets to remain flat. During the past year, the Privilege Fee Committee reviewed seven existing fee agreements. The Student Governing Association approved an increase to the K-State Student Union Operations fee and decreases to the K-State Student Union Program Council and Student Design Center fees.

K-State Student Union Operations

The K-State Student Union provides students with many opportunities that drive student success and achievement. The Union is home to many organizations and offers numerous dining, entertainment and study space options for students. The Union employs many student employees, but often has difficulty competing with surrounding employers that offer higher wages. The continual rise in cost of living also creates financial difficulty for student employees working at the Union at a rate of \$7.25/hour. The students supported an increase to the K-State Student Union budget to support increasing student employee wages and aiding in rising operational needs as a result of accommodating student needs in the absence of Hale Library.

K-State Student Union Program Council

Union Program Council, or UPC, adds value to the student life experience at K-State by offering diverse events and programming. The weekly After Hours events hosted by UPC on Friday nights provide substance free entertainment for students. The students determined a 2% reduction to the budget would not prevent UPC from continuing to produce diverse and quality events for the student body.

Student Design Center

Student Design Services helps student organizations across campus create marketing and promotional materials for their organizations and activities. Student Design Services completes approximately 150 projects each year while still having capacity to take on additional projects. The students determined a 5% decrease to the Student Design Center budget would not inhibit Student Design Services' ability to continue providing design and creative services to student organizations.

K-State Student Union R&R and Reserve

The K-State Student Union R&R and R&R Reserve funds provide funds to repair and replace various building infrastructure, furniture, meeting space and other needs in the building. The continuation of these funds is a necessary investment to maintain a quality and safe environment in the Union for students to utilize. The students committed to maintain the same level of budgetary support for the Union R&R and Union R&R Reserve funds through FY 2022.

Campus Entertainment

The Campus Entertainment fund provides a variety of free or discounted entertainment options to K-State students and enhances the student experience. The students committed to maintain the same level of budgetary support for the Campus Entertainment fund for FY 2020.

K-State Student Union Food Subsidy

During the K-State Student Union renovation, the Union terminated its contract with food-service provider Sodexo. Kansas State University made a cash advance to buy out the contract with Sodexo and the Food Subsidy privilege fee was created to repay the cash advance to the university for 0% interest. The students committed to maintaining the annual agreed upon repayment amount.

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

The proposed privilege fee increase is expected to generate \$16,340,267 in revenue that includes a small allowance for bad debt and a contingency for possible student credit hour reduction next year. The fee increase will affect all students on the Manhattan and Veterinary Medical Center campuses.

Projected Impact of Fee Adjustments on Student Enrollment

The proposed change will not adversely affect enrollment.

Polytechnic Campus

	Approved FY 2019 Fee	Proposed FY 2020 Fee	Dollar Change	Percent Change
Fall/Spring Semester				
1 st through 5 th hour (per credit hour)	\$36.36	\$36.46	\$0.10	0.3%
6 credit hours or more	\$363.59	\$364.57	\$0.98	0.3%
Summer Semester				
1 st through 5 th hour (per credit hour)	\$13.96	\$14.01	\$0.05	0.4%
6 credit hours or more	\$139.58	\$140.07	\$0.49	0.4%

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. Student Governing Association approved the proposed fees after receiving the recommendations from the subcommittee. The FY 2020 privilege fee revenue is projected to generate approximately \$410,000.

Description of Fee Adjustments

Campus Privilege Fee Polytechnic Campus	Approved FY 2019 Required Campus Fee	Proposed FY 2020 Required Campus Fee	Dollar Change	Percent Change
Student Life Center	\$136.19	\$136.19	\$0.00	0.0%
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	\$6.38	\$6.38	\$0.00	0.0%
Student Life Center Bond	\$103.80	\$103.80	\$0.00	0.0%
Programming	\$27.00	\$27.00	\$0.00	0.0%
Writing Center	\$5.02	\$6.00	\$0.98	19.5%
Tutoring	\$3.60	\$3.60	\$0.00	0.0%
Total	\$363.59	\$364.57	\$0.98	0.3%

Justification for Fee Adjustments

The total privilege fee for six credit hours or more will increase by \$0.98 for FY2020. The Student Governing Association approved an increase to the Writing Center fee.

Review of Fee Adjustments

The committee, chaired by Student Body President Christian Coker, met in March 2019 to discuss privilege fee funding. Meetings included the chair, two additional student representatives, two staff members from Fiscal Services and the SGA advisor. 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 increasing the Writing Center fee and maintaining the same allocations for all other fees.

Writing Center

The Privilege Fee Committee reviewed the Writing Center's usage statistics. The committee supported the Writing Center's proposed \$1 fee increase to expand the number of tutors and hours they are available. The resulting per credit hour rate calculation resulted in the \$0.98 increase.

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

The total projected revenue received from privilege fees in FY 2020 is approximately \$410,000. The fee will affect all students on the Polytechnic campus.

Projected Impact of Fee Adjustments on Student Enrollment

The proposed change will not adversely affect enrollment.

I. TOTAL FISCAL EFFECT ON SELECTED MAJORS, RESIDENT UNDERGRADUATE

For those institutions with few differentiated rates, there may be less than five programs listed.

	<u>FY 2019</u>	<u>FY 2020</u>	<u>Difference</u>
Bachelor of Science in Animal Sciences, College of Agriculture			
<u>1,036</u> Student Headcount			
Tuition (30 hours)	\$ 9,375	\$ 9,666	\$ 291
Required Fees all students	\$ 1,008	\$ 1,065	\$ 57
Required Fees-program specific	<u>\$ 674</u>	<u>\$ 674</u>	<u>\$ 0</u>
Total	<u>\$ 11,057</u>	<u>\$ 11,405</u>	<u>\$ 348</u>
Bachelor of Science in Mechanical Engineering, College of Engineering			
<u>934</u> Student Headcount			
Tuition (30 hours)	\$ 9,375	\$ 9,666	\$ 291
Required Fees all students	\$ 1,008	\$ 1,065	\$ 57
Required Fees-program specific	<u>\$ 2,723</u>	<u>\$ 2,723</u>	<u>\$ 0</u>
Total	<u>\$ 13,106</u>	<u>\$ 13,454</u>	<u>\$ 348</u>
	<u>FY 2019</u>	<u>FY 2020</u>	<u>Difference</u>
Bachelor of Science in Kinesiology, College of Human Ecology			
<u>549</u> Student Headcount			
Tuition (30 hours)	\$ 9,375	\$ 9,666	\$ 291
Required Fees all students	\$ 1,008	\$ 1,065	\$ 57
Required Fees-program specific	<u>\$ 657</u>	<u>\$ 657</u>	<u>\$ 0</u>
Total	<u>\$ 11,040</u>	<u>\$ 11,388</u>	<u>\$ 348</u>
Bachelor of Science in Biology, College of Arts and Sciences			
<u>471</u> Student Headcount			
Tuition (30 hours)	\$ 9,375	\$ 9,666	\$ 291
Required Fees all students	\$ 1,008	\$ 1,065	\$ 57
Required Fees-program specific	<u>\$ 501</u>	<u>\$ 501</u>	<u>\$ 0</u>
Total	<u>\$ 10,884</u>	<u>\$ 11,232</u>	<u>\$ 348</u>

Bachelor of Science in Elementary Education, College of Education**310 Student Headcount**

Tuition (30 hours)	\$ 9,375	\$ 9,666	\$ 291
Required Fees all students	\$ 1,008	\$ 1,065	\$ 57
Required Fees-program specific	\$ 100	\$ 100	\$ 0
Total	\$ 10,483	\$ 10,831	\$ 348

Proposed FY 2020 Tuition and Required Fees (All Students)
Full Time, Per Semester

	Approved FY 2019	Proposed FY 2020	\$ Increase	% Increase
Manhattan Campus				
Resident Undergraduate (15 hours)				
Tuition	\$4,687.50	\$4,833.00	\$145.50	3.10%
Required Fees	\$504.00	\$532.50	\$28.50	5.65%
Total	\$5,191.50	\$5,365.50	\$174.00	3.35%
Non-Resident Undergraduate (15 hours)				
Tuition	\$12,439.50	\$12,825.00	\$385.50	3.10%
Required Fees	\$504.00	\$532.50	\$28.50	5.65%
Total	\$12,943.50	\$13,357.50	\$414.00	3.20%
Resident Graduate (12 hours)				
Tuition	\$5,030.40	\$5,186.40	\$156.00	3.10%
Required Fees	\$492.00	\$520.50	\$28.50	5.79%
Total	\$5,522.40	\$5,706.90	\$184.50	3.34%
Non-Resident Graduate (12 hours)				
Tuition	\$11,354.40	\$11,704.80	\$350.40	3.09%
Required Fees	\$492.00	\$520.50	\$28.50	5.79%
Total	\$11,846.40	\$12,225.30	\$378.90	3.20%
Polytechnic Campus				
Pre-College (15 hours)				
Tuition	\$1,830.00	\$1,830.00	\$0.00	0.00%
Required Fees	\$363.59	\$364.57	\$0.98	0.27%
Total	\$2,193.59	\$2,194.57	\$0.98	0.04%
Resident Undergraduate (15 hours)				
Tuition	\$4,389.75	\$4,525.50	\$135.75	3.09%
Required Fees	\$363.59	\$364.57	\$0.98	0.27%
Total	\$4,753.34	\$4,890.07	\$136.73	2.88%
Non-Resident Undergraduate (15 hours)				
Tuition	\$11,656.50	\$12,018.00	\$361.50	3.10%
Required Fees	\$363.59	\$364.57	\$0.98	0.27%
Total	\$12,020.09	\$12,382.57	\$362.48	3.02%

Proposed FY 2020 Tuition and Required Fees (All Students)
Full Time, Per Semester

	Approved FY 2019	Proposed FY 2020	\$ Increase	% Increase
Polytechnic Campus - Continued				
Resident Graduate (12 hours)				
Tuition	\$4,975.20	\$5,130.00	\$154.80	3.11%
Required Fees	\$363.59	\$364.57	\$0.98	0.27%
Total	\$5,338.79	\$5,494.57	\$155.78	2.92%
Non-Resident Graduate (12 hours)				
Tuition	\$11,230.80	\$11,578.80	\$348.00	3.10%
Required Fees	\$363.59	\$364.57	\$0.98	0.27%
Total	\$11,594.39	\$11,943.37	\$348.98	3.01%
Veterinary Medicine				
Resident (20 hours)				
Tuition	\$11,256.00	\$11,256.00	\$0.00	0.00%
Required Fees	\$444.00	\$472.50	\$28.50	6.42%
Total	\$11,700.00	\$11,728.50	\$28.50	0.24%
Non-Resident (20 hours)				
Tuition	\$25,524.00	\$25,524.00	\$0.00	0.00%
Required Fees	\$444.00	\$472.50	\$28.50	6.42%
Total	\$25,968.00	\$25,996.50	\$28.50	0.11%
Olathe Campus				
Undergraduate (15 hours)				
Tuition	\$4,687.50	\$4,833.00	\$145.50	3.10%
Required Fees	\$766.20	\$766.20	\$0.00	0.00%
Total	\$5,453.70	\$5,599.20	\$145.50	2.67%
Graduate (12 hours)				
Tuition	\$5,030.40	\$5,186.40	\$156.00	3.10%
Required Fees	\$766.20	\$766.20	\$0.00	0.00%
Total	\$5,796.60	\$5,952.60	\$156.00	2.69%

Kansas Board of Regents
FY 2020 Planned Uses of Additional Tuition Revenues

Kansas State University

	Main/Olathe Campus/ESARP	Polytechnic Campus	Veterinary Medicine
Planned Uses			
Fringe Benefit Rate Changes	980,678	47,500	92,182
Faculty Promotions in Academic Rank & Tenure (University Handbook)	896,002	--	53,941
Professorial Performance Awards (University Handbook)	338,245	13,400	64,985
Salary Adjustments (Undermarket & Police)	125,665	675	3,742
2.5% COLA	5,496,146	220,419	625,862
GTA Waiver & College Instructional Increase (3.1% Tuition Rate Increase)	316,828	35,681	--
Institutional Scholarships (Including Employee & Dependent Scholarships)	2,500,000		
Out of State Recruiters and Enhanced Out of State Marketing Efforts	544,094		
Strategic Enrollment Management Initiatives	2,000,000		
Global Foods System	4,011,183		
Polytechnic Operating and Additional Pilot Instructors	--	692,318	
ESARP - Statewide Fire Suppression Activities	650,000		
Veterinary Medicine Operating			270,150
Total	17,858,841	1,009,993	1,110,862

State General Fund Appropriations

Net change from FY 2019	\$12,918,574	\$896,004	\$668,624
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Context

1% Increase in Tuition Rate ¹⁾	\$1,997,169	\$ 55,234	\$ -
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**Kansas Board of Regents
General Fees Fund Summary**

University: Kansas State University - Main, Polytechnic, Olathe Campuses

	FY 2016	FY 2017	FY 2018	Estimated FY 2019	Projected FY 2020
Balance Forward	\$20,111,016	\$8,767,580	\$10,760,004	\$17,316,730	\$20,055,105
Revenue	209,391,287	220,660,695	218,584,807	211,131,922	210,661,664
Total Available	\$229,502,303	\$229,428,275	\$229,344,811	\$228,448,652	\$230,716,769
Expenditures	220,734,723	218,668,271	212,028,081	208,393,547	213,705,318
Balance Forward	\$8,767,580	\$10,760,004	\$17,316,730	\$20,055,105	\$17,011,451
Balance Forward as a Percentage of Revenue	4.2%	4.9%	7.9%	9.5%	8.1%
Total Commitments (refer to detail below)					\$17,011,451

Detailed Description of Commitments:

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

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 address other one-time needs.

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

University: Kansas State University - VMC

	FY 2016	FY 2017	FY 2018	Estimated FY 2019	Projected FY 2020
Balance Forward	\$4,696,254	\$3,435,156	\$849,764	\$683,508	\$503,310
Revenue	18,343,760	18,512,632	18,989,210	19,515,984	19,515,984
Total Available	\$23,040,014	\$21,947,788	\$19,838,974	\$20,199,492	\$20,019,294
Expenditures	19,604,858	21,098,024	19,155,466	19,696,182	19,483,273
Balance Forward	\$3,435,156	\$849,764	\$683,508	\$503,310	\$536,021
Balance Forward as a Percentage of Revenue	18.7%	4.6%	3.6%	2.6%	2.7%
Total Commitments (refer to detail below)					\$536,021

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. 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 address other one-time needs.

Kansas State University

1% Increase in Tuition Rate	Main Campus		KSU Polytechnic Campus	
	Revenues Generated	Estimated New Tuition Revenue	Revenues Generated	Estimated New Tuition Revenue
Undergraduate Residents	\$ 1,205,364	\$ 3,666,075	\$ 33,774	\$ 104,699
Undergraduate Non-residents	532,348	1,576,582	20,095	62,295
Graduate Residents	184,182	509,651	1,246	3,863
Graduate Non-residents	75,275	206,208	119	369
Total Students (all categories)	\$ 1,997,169	\$ 5,958,516	\$ 55,234	\$ 171,226
 KSU Veterinary Medical Center				
	Estimated New		Total-Kansas State University	
	Revenues Generated	Tuition Revenue	Revenues Generated	Estimated New Tuition Revenue
Undergraduate Residents	\$ --	\$ --	\$ 1,239,138	\$ 3,770,774
Undergraduate Non-residents	--	--	552,443	1,638,877
Graduate Residents	48,787	--	234,215	513,514
Graduate Non-residents	146,688	--	222,082	206,577
Total Students (all categories)	\$ 195,475	\$ --	\$ 2,247,878	\$ 6,129,742.00

Estimate of Total Tuition Revenues for Fiscal Year 2020 (projected)

Main Campus and Polytechnic	\$ 210,661,664
VMC	\$ 19,515,984

Kansas Board of Regents
Projected and Actual Tuition Revenue Increases

University:	KSU - Main, Olathe, and Polytechnic Campuses				
Tuition Revenue Increase	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020⁴
Actual General Fees Fund Change ¹	\$4,210,105	\$11,074,913	(\$1,881,723)	(\$7,452,505)	(\$470,258)
Projected Tuition Proposal Change ²	7,059,560	11,263,000	5,832,703	3,027,183	6,129,742
Difference - Other Revenue Changes ³	(\$2,849,455)	(\$188,087)	(\$7,714,426)	(\$10,479,688)	(\$6,600,000)
Other Changes as Percent of Current Year Revenue	-1.4%	-0.1%	-3.5%	-5.0%	-3.1%
Total Student Credit Hours	597,307	584,158	546,631	531,090	515,157
Total Student Head Count (Fall Semester)	23,678	23,318	22,343	21,758	21,105

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 Estimated FY 2020 Collections

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

University:	KSU Veterinary Medical Center				
Tuition Revenue Increase	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020⁴
Actual General Fees Fund Change ¹	(\$208,417)	\$168,858	\$476,592	\$526,774	\$0
Projected Tuition Proposal Change ²	490,000	530,000	--	--	--
Difference - Other Revenue Changes ³	(\$698,417)	(\$361,142)	\$476,592	\$526,774	\$0
Other Changes as Percent of Current Year Revenue	-3.8%	-2.0%	2.5%	2.7%	0.0%
Total Student Credit Hours	21,371	21,072	21,281	21,480	21,480
Total Student Head Count (Fall Semester)	468	461	452	463	463

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 Estimated FY 2020 Collections