

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

Submitted to the Kansas Board of Regents
May 10, 2011

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

Highlights of the University of Kansas tuition proposal:

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

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

Lawrence and Edwards Campuses

Standard Tuition Rates

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

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

Compact Tuition Rates

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

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

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

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

KUMC Campus

Standard Tuition Rates

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

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

Medical Student Tuition Rates (per semester)

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

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

Pharm. D. Compact Tuition Rates

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

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

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

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

The second phase of the tuition structure included an increase for new Pharm. D. students enrolling in fall 2011 (Pharm. D. class of 2015). The FY 2012–2015 fixed, comprehensive rates will be:

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

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

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

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

C. OTHER PROPOSED CHANGES TO TUITION STRUCTURE

None.

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

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

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

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

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

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

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

The University has experienced budget cuts and unfunded mandates in excess of \$45 million over the last three years. Barring a substantial and immediate increase in state funding of higher education, we have no choice but to move from a defensive, maintenance-only position to a more aggressive, funding-replacement posture — a move supported and encouraged by KU's university-wide tuition advisory committee. In comparison with KU's peer group of 27 public research universities, the amount of support per resident undergraduate student provided through the combination of tuition and state funding places KU at third from the very bottom. The planned expenditures outlined below represent a shift from maintenance-only to a strategy by which core programs can be protected and additional harm to the institution might be warded off.

Lawrence Campus

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

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

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

Uses of \$11.0 Million Tuition Increase Funds

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

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

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

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

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

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

Medical Center Campus

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

F. MEASURES TAKEN TO KEEP PROPOSALS AS MODEST AS POSSIBLE

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

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

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

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

<u>Campus Fee Schedule</u>	Approved FY 2011 Required Campus Fee	Proposed FY 2012 Required Campus Fee	Dollar Change	Percent Change
Student Health Services - Operations	\$ 105.30	\$ 105.30	\$ 0.00	0.0%
Counseling & Psychological Services	12.00	16.50	4.50	37.5%
Student Health Services - Facility Maintenance	2.50	3.50	1.00	40.0%
Student Recreation & Fitness Center	75.50	75.50	0.00	0.0%
Student Union Building	41.00	41.00	0.00	0.0%
Student Union Renovation	12.00	13.80	1.80	15.0%
Student Senate Activity	15.50	17.00	1.50	9.7%
Student Media Fee	2.30	0.00	-2.30	-100.0%
KJHK	0.00	2.50	2.50	
Women's & Non Revenue Intercol. Sports	25.00	25.00	0.00	0.0%
Women's & Non Revenue - Boathouse	15.00	0.00	-15.00	-100.0%
Educational Opportunity Fee	5.75	5.75	0.00	0.0%
Child Care Facility Construction	4.00	4.00	0.00	0.0%
Campus Transportation				
Campus Transportation - Operations	47.15	47.20	0.05	0.1%
Bus Procurement	21.00	28.00	7.00	33.3%
SafeBus / SafeRide	10.35	12.10	1.75	16.9%
Recycling	3.60	3.60	0.00	0.0%
Renewable Energy & Sustainability	0.25	0.50	0.25	100.0%
Legal Services for Students	10.00	10.90	0.90	9.0%
Newspaper Readership Program	2.75	2.75	0.00	0.0%
UDK Readership	1.70	1.70	0.00	0.0%
Office of Multicultural Affairs				
SMRC Construction	3.50	3.50	0.00	0.0%
OMA Operations	1.40	1.45	0.05	3.6%
Multicultural Education Fund	1.15	1.15	0.00	0.0%
SMRC Facility maintenance	0.25	0.25	0.00	0.0%
Student Union Activities	5.00	6.00	1.00	20.0%
Wireless Implementation	5.00	0.00	-5.00	-100.0%
Total, Undergraduate and Graduate Students	\$ 428.95	\$ 428.95	\$ 0.00	0.0%

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

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

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

H. OTHER FEE CHANGES

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

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

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

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

Lawrence Campus

Standard Tuition:

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

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

Compact Tuition:**Compact Tuition FY 2012-FY 2015**

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

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

Non-Res. Undergrad. (15 hrs.)

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

Pharm D. Compact Tuition FY 2012-FY 2015

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

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

Non-Res. Undergrad. (15 hrs.)

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

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

Edwards Campus

Standard Tuition:

	Approved FY 2011	Proposed FY 2012	\$ Increase	% Increase
Resident Undergrad. (15 hrs.)				
Tuition	\$ 3,583.50	\$ 3,805.50	\$ 222.00	6.2%
Program Fee	\$ 615.00	\$ 651.75	\$ 36.75	6.0%
Campus Fees	\$ 792.00	\$ 792.00	\$ 0.00	0.0%
Total	\$ 4,990.50	\$ 5,249.25	\$ 258.75	5.2%
Non-Res. Undergrad. (15 hrs.)				
Tuition	\$ 9,075.00	\$ 9,750.00	\$ 675.00	7.4%
Program Fee	\$ 615.00	\$ 651.75	\$ 36.75	6.0%
Campus Fees	\$ 792.00	\$ 792.00	\$ 0.00	0.0%
Total	\$ 10,482.00	\$ 11,193.75	\$ 711.75	6.8%
Resident Graduate (12 hrs.)				
Tuition	\$ 3,546.00	\$ 3,765.60	\$ 219.60	6.2%
Program Fee	\$ 492.00	\$ 521.40	\$ 29.40	6.0%
Campus Fees	\$ 792.00	\$ 792.00	\$ 0.00	0.0%
Total	\$ 4,830.00	\$ 5,079.00	\$ 249.00	5.2%
Non-Res. Graduate (12 hrs.)				
Tuition	\$ 8,295.00	\$ 8,809.20	\$ 514.20	6.2%
Program Fee	\$ 492.00	\$ 521.40	\$ 29.40	6.0%
Campus Fees	\$ 792.00	\$ 792.00	\$ 0.00	0.0%
Total	\$ 9,579.00	\$ 10,122.60	\$ 543.60	5.7%

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

KUMC Campus

Standard Tuition:

	Approved FY 2011	Proposed FY 2012	\$ Increase	% Increase
Resident Undergrad. (15 hrs.)				
Tuition	\$ 3,513.00	\$ 3,688.50	\$ 175.50	5.0%
Campus Fees	\$ 193.26	\$ 198.35	\$ 5.09	2.6%
Total	\$ 3,706.26	\$ 3,886.85	\$ 180.59	4.9%
Non-Res. Undergrad. (15 hrs.)				
Tuition	\$ 9,228.75	\$ 9,690.00	\$ 461.25	5.0%
Campus Fees	\$ 193.26	\$ 198.35	\$ 5.09	2.6%
Total	\$ 9,422.01	\$ 9,888.35	\$ 466.34	4.9%
Resident Graduate (12 hrs.)				
Tuition	\$ 3,473.40	\$ 3,646.80	\$ 173.40	5.0%
Campus Fees	\$ 193.26	\$ 198.35	\$ 5.09	2.6%
Total	\$ 3,666.66	\$ 3,845.15	\$ 178.49	4.9%
Non-Res. Graduate (12 hrs.)				
Tuition	\$ 8,298.00	\$ 8,713.20	\$ 415.20	5.0%
Campus Fees	\$ 193.26	\$ 198.35	\$ 5.09	2.6%
Total	\$ 8,491.26	\$ 8,911.55	\$ 420.29	4.9%

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

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

**Kansas Board of Regents
FY 2012 Tuition Setting Analysis**

UNIVERSITY: University of Kansas, Lawrence Campus

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

FY 2012 SGF Reductions & Required Expenditure Increases

State General Fund Reductions (SGF)		
Classified longevity lapse (SGF)		\$0
5% Reduction of IT Expenditures (SGF)		(\$267,445)
20% Reduction in Cell Phones (SGF)		(\$5,521)
Office Supplies and Bottled Water (SGF)		(\$25,149)
Across-the-board SGF Reduction (SGF)		(\$1,622,076)
Total SGF Reductions		(\$1,920,191)
Required Expenditure Increases (GU - typical SGF/Tuition Financed Exp.)		
Group Health Insurance (rate increase of 15%)		\$2,850,000
GTA/GRA/GA Health Insurance (10%)		\$37,000
Faculty Promotion/Tenure		\$209,000
Classified Longevity (SGF/total GU payout)	\$ 26,125	\$36,000
Classified Under Market Adjustment Est (use prior yr SGF/total GU)	\$ -	\$0
Other Fringe Benefits		\$490,000
Total Required Expenditure Increases		\$3,622,000
Required Expenditure Increases and SGF Reductions		(\$5,542,191)
<u>Other Proposed University Specific Expenditure Increases (per Tuition Proposal)</u>		
Projected Increase in Utilities Budget Due to Rate Increases		\$200,000
Servicing New Buildings		\$285,000
Increase to GTA Minimum (Memorandum of Agreement)		\$80,000
Programmatic Enhancements and Ensuring Quality		\$1,213,000
Retaining Outstanding Faculty and Staff		\$4,600,000
Technology		\$1,000,000
Other School Specific Course Fees		\$1,070,000
Pharm D. expansion		\$400,000
Total Other Proposed University Specific Expenditure Increases		\$8,848,000
Total Expenditure Increases		(\$14,390,191)

FY 2012 Revenue from Tuition Proposal

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

Note: SGF increase due to Pharmacy debt service.

Kansas Board of Regents
FY 2012 Tuition Setting Analysis

UNIVERSITY: University of Kansas Medical Center

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

FY 2012 SGF Reductions & Required Expenditure Increases

State General Fund Reductions (SGF)	
Classified longevity lapse (SGF)	(\$91,862)
5% Reduction of IT Expenditures (SGF)	(\$156,953)
20% Reduction in Cell Phones (SGF)	(\$10,312)
Office Supplies and Bottled Water (SGF)	(\$4,838)
Across-the-board SGF Reduction (SGF)	<u>(\$1,250,832)</u>
Total SGF Reductions	(\$1,514,797)
Required Expenditure Increases (GU - typical SGF/Tuition Financed Exp.)	
Group Health Insurance (rate increase of 15%)	\$1,338,478
GTA/GRA/GA Health Insurance (10%)	\$9,555
Faculty Promotion/Tenure	\$140,000
Classified Longevity (SGF/total GU payout) \$ 5,881	\$5,881
Classified Under Market Adjustment Est (use prior yr SGF/total GU) \$ -	\$172,218
Other Fringe Benefits	(\$61,379)
Total Required Expenditure Increases	<u>\$1,604,753</u>
Required Expenditure Increases and SGF Reductions	<u>(\$3,119,550)</u>
<u>Other Proposed University Specific Expenditure Increases (per Tuition Proposal)</u>	
Hemenway Life Science Innovation Center Debt Service	\$1,500,000
Total Other Proposed University Specific Expenditure Increases	<u>\$1,500,000</u>
Total Expenditure Increases	<u>(\$4,619,550)</u>

FY 2012 Revenue from Tuition Proposal

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

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

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

University: University of Kansas, Lawrence Campus

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

Detailed Description of Commitments:

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

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

University: University of Kansas Medical Center

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

Detailed Description of Commitments:

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

University: University of Kansas, Lawrence Campus

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

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

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

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

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

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

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

Notes:

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

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

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

University: University of Kansas Medical Center

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

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

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

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

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

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

⁶ Estimated FY 2011 Collections.

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

Lawrence Campus

I. DESCRIPTION OF FEE ADJUSTMENT(S)

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

II. JUSTIFICATION FOR FEE ADJUSTMENT(S)

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

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

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

III. REVIEW OF FEE ADJUSTMENT(S)

Counseling and Psychological Services (CAPS)

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

Student Health Services (SHS) Facility Maintenance

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

Student Union Renovation

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

KJHK/Student Media Fee

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

Student Senate Activity Fee

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

Women's and Non-Revenue – Boathouse Fee

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

Campus Transportation Fees

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

Renewable Energy and Sustainability

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

Legal Services for Students (LSS)

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

Office of Multicultural Affairs (OMA)

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

Student Union Activities (SUA)

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

Wireless Implementation

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

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

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

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

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

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

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

II. JUSTIFICATION FOR FEE ADJUSTMENT(S)

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

III. REVIEW OF FEE ADJUSTMENT(S)

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

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

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

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

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

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