

The University of Kansas FY 2014 Tuition Proposal (All Campuses)

Submitted to the Kansas Board of Regents
June 6, 2013

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

Highlights of the University of Kansas tuition proposal:

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

A. FY 2014 PROPOSED TUITION RATES (all students for general use expenditures)**Lawrence and Edwards Campuses****Standard Tuition Rates**

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

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

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

Compact Tuition Rates

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

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

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

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

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

KUMC Campus**Standard Tuition Rates**

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

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

Medical Student Tuition Rates (per semester)

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

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

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

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

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

⁽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, and campus fees.

Beginning in FY 2011, the Kansas Board of Regents approved a change in the tuition structure for the Pharm D. program that established a “Fixed-Rate Tuition for the Four-Year Pharm. D. Program.”

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

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

C. PROPOSED CHANGES TO TUITION STRUCTURE

None.

D. OTHER TUITION AND FEE PROPOSAL THAT REQUIRED BOARD APPROVAL
Proposed FY 2014 Online Tuition and Fees

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

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

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

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

Lawrence Campus

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

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

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

Medical Center Campus

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

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

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

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

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

Lawrence Campus

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

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

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

enhancements will be considered when state general funds are restored. \$457,300 (or approximately 6% of the expected increase in tuition revenue) will be used to enhance several areas of keen interest to the members of the Tuition Advisory Committee as well as ensure the quality students expect. Several of these investments will respond to recommendations in the strategic plan, *Bold Aspirations*.

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

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

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

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

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

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

Medical Center Campus

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

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

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

G. MEASURES TAKEN TO KEEP PROPOSALS AS MODEST AS POSSIBLE

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Compact Tuition FY 2014-FY 2017

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

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

Non-Res. Undergrad. (15 hrs.)

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

Pharm D. Compact Tuition FY 2014-FY 2017

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

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

Non-Res. Undergrad. (15 hrs.)

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

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

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

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

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

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

UNIVERSITY: University of Kansas, Lawrence Campus

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

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

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

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

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

UNIVERSITY: University of Kansas Medical Center

FY 2013 SGF Revised Appropriation	\$101,463,373
FY 2014 SGF Base Appropriation	\$97,216,268

<u>FY 2014 SGF Reductions & Required, Non-discretionary Expenditure Increases</u>	
State General Fund Reductions (SGF)	
1.5% reduction	(\$1,593,039)
Salary Reduction	(\$2,655,264)
Other Global Reductions (Longevity)	(\$58,723)
Benefit rate adjustment	\$59,921
	\$0
	\$0
	\$0
Total SGF Reductions	(\$4,247,105)
Required Expenditure Increases (GU - typical SGF/Tuition Financed Exp.)	\$0
Faculty Promotion and Tenure	\$150,000
KPERS Rate Increase	\$67,782
Other Fringe Benefit Adjustments	\$225,138
Utilities - Electricity	\$300,000
	\$0
Total Required Expenditure Increases	\$742,920
Required Expenditure Increases and SGF Reductions	(\$4,990,025)
<u>Other Proposed University Specific Expenditure Increases - salary increases, Foresight 2020, university strategic plan</u>	
Information Technology Infrastructure	\$270,000
Institutional Diversity Program	\$45,000
	\$0
Total Other Proposed University Specific Expenditure Increases	\$315,000
Total Expenditure Increases	(\$5,305,025)

<u>FY 2014 Revenue from Tuition Proposal</u>	
Estimated Revenue from Reallocations	\$0
Estimated Revenue from Tuition Proposal	\$1,763,100
Estimated Revenues from Proposed Increases in Course Per Cr.Hr. Rates	\$0
Estimated Revenues from Proposed Changes to Tuition Structure	\$0
Total Proposed Tuition Revenue	\$1,763,100

<u>FY 2014 Reallocations or Savings (Summary List)</u>	
Facilities Reorganization (savings)	\$859,000
New positions in Facilities and salary adjustments for USS staff	(\$859,000)
Total Reallocations or Savings	\$0

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

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

University: University of Kansas, Lawrence Campus

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

Detailed Description of Commitments:

Equipment & Technology	\$ 1,000,000
Facilities & Renovations	\$ 1,300,000
Start-up	\$ 2,000,000
Summer salaries (5 pay periods until Fall Collections are received)	\$ 15,700,000
Total Commitments Against FY 2013 Carry Forward	\$ 20,000,000

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

University: University of Kansas Medical Center

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

Detailed Description of Commitments:

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

Source:404

University of Kansas, Lawrence Campus

1% Increase in Tuition dollars

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

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

262,431,300

5% Increase in Tuition dollars

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

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

\$ 37,134,763

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

University: University of Kansas, Lawrence Campus

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

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 2013 Collections

⁵ FY 2009 SGF Budget Reductions \$6,581,570

⁶ FY 2010 SGF Budget Reductions \$18,258,543

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

University: University of Kansas Medical Center

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

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 Estimated FY 2013 Collections

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

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

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

Lawrence Campus

I. DESCRIPTION OF FEE ADJUSTMENT(S)

Campus fees required of full-time undergraduate and graduate students at the Lawrence campus will decrease from \$444.00 to \$441.05 per semester in FY 2014. The fees for student health services, recycling and renewable energy and sustainability will be raised and the legal services, Student Union activities and the multicultural building fee will be reduced.

II. JUSTIFICATION FOR FEE ADJUSTMENT(S)

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

Given student concern about how the economic climate is impacting the university services and the quality of education at KU, the University of Kansas Student Senate is proposing that required campus fees at the Lawrence Campus be decreased by .66% in FY 2014 to \$441.05 per semester for a full-time student.

III. REVIEW OF FEE ADJUSTMENT(S)

Student Health Services (SHS) Operations

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

Recycling

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

Renewable Energy and Sustainability

The Renewable Energy and Sustainability fee supports student led initiatives to promote a culture of sustainability on the Lawrence campus. Funds collected from this fee are allocated by a student advisory board towards projects that reduce energy costs and promote campus sustainability. Student Senate has proposed increasing this fee from \$.75 to \$1.00 per semester for full-time students in FY 2014 which will provide approximately \$11,250 in additional funds.

Legal Services for Students (LSS)

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

Student Union Activities (SUA)

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

Multicultural Building Fee

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

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

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

II. JUSTIFICATION FOR FEE ADJUSTMENT(S)

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

III. REVIEW OF FEE ADJUSTMENT(S)

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

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

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

The FY 2014 fee increase will generate approximately \$275,000 in additional revenue from all Medical Center students.

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

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



April 24, 2013

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

Respectfully Submitted,

Charles C. Jehle
Student Governing Council President

Kirsten Devin
Student Governing Council Chair

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