

The University of Kansas  
FY 2015 Tuition Proposal - Revised  
(All Campuses)

Submitted to the Kansas Board of Regents  
May 28, 2014

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

**Highlights of the University of Kansas tuition proposal:**

- Two-thirds 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 4.6 percent.
- First-time freshmen, fall of 2014, will pay the new compact rate, which is a modest 3.4% increase over the previous year and will not be increased for four years.
- Student members of the Tuition Advisory Committee (TAC) sought to balance academic needs and affordability. Graduate student support and additional funding for retaining talented faculty 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. We continue to benefit from initiatives that were implemented in past years which included collaborative purchasing, merger of facilities staff, and several information technology changes that have resulted in approximately \$7 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 4.9% increase in tuition and campus fees.
- The most significant difference between the Tuition Proposal submitted May 28, 2014, and the prior version from May 8 is the rate of increase for standard tuition on the Lawrence campus is now a 4.9% increase rather than 4.5%. This additional increase will allow us to provide a 2% merit pool for faculty and graduate teaching assistants to assist with retention and recruitment. There are no changes to the requested rates of increase for the Medical Center campus. Many of the supporting tables and appendices (e.g., A, F-1, F-2, and F-3) were revised to reflect the revised rates and to provide a spending plan for the revenue associated with the package of increases proposed herein.

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

**Lawrence and Edwards Campuses**

The aggregate increase for resident tuition, when tuition and fees increases combine, drops from the 4.9% increase reflected below for tuition only to an **overall 4.6%** increase as noted in Appendix A.

<b>Standard Tuition Rates</b>						
<i>(All students <u>except</u> first-time, degree-seeking freshmen <u>and</u> students who are currently in a Tuition Compact)</i>						
			Approved FY 2014 Tuition Rate	Proposed FY 2015 Tuition Rate	Dollar Change	Percent Change
Undergraduate Resident Tuition			\$279.85	\$293.55	\$13.70	4.9%
Graduate Resident Tuition			\$346.15	\$363.10	\$16.95	4.9%
Undergraduate Nonresident Tuition			\$729.15	\$764.90	\$35.75	4.9%
Graduate Nonresident Tuition			\$809.75	\$849.45	\$39.70	4.9%

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

<b>Compact Tuition Rates</b>						
			Approved FY 2014 Tuition Rate	Proposed FY 2015 Tuition Rate	Dollar Change	Percent Change
<b><u>Compact Tuition FY 2015 - FY 2018</u></b> <sup>(1)</sup>						
Undergraduate Resident Tuition			\$307.50	\$318.25	\$10.75	3.5%
Undergraduate Nonresident Tuition			\$799.70	\$827.70	\$28.00	3.5%
<sup>(1)</sup> Compact Tuition Rates are for first-time, degree seeking KU Freshmen only.						
			Approved FY 2014 Tuition Rate	Approved FY 2015 Tuition Rate	Dollar Change	Percent Change
<b><u>Compact Tuition FY 2014 - FY 2017</u></b>						
Undergraduate Resident Tuition			\$307.50	\$307.50	\$0.00	0.0%
Undergraduate Nonresident Tuition			\$799.70	\$799.70	\$0.00	0.0%
<b><u>Compact Tuition FY 2013 - FY 2016</u></b>						
Undergraduate Resident Tuition			\$293.00	\$293.00	\$0.00	0.0%
Undergraduate Nonresident Tuition			\$762.00	\$762.00	\$0.00	0.0%
<b><u>Compact Tuition FY 2012 - FY 2015</u></b>						
Undergraduate Resident Tuition			\$278.80	\$278.80	\$0.00	0.0%
Undergraduate Nonresident Tuition			\$725.00	\$725.00	\$0.00	0.0%

Over the last 3 years, KU-Lawrence undergraduate enrollment averaged 72% resident and 28% nonresident. Consistent with our recruiting plan, we are seeing an upward trend in nonresident enrollment.

<b>Online Tuition Rates</b>				
	Approved FY 2014 Tuition Rate	Proposed FY 2015 Tuition Rate	Dollar Change	Percent Change
Master's in Special Education	\$756.00	\$756.00	\$0.00	0.0%
Other Education Master Programs	\$606.00	\$606.00	\$0.00	0.0%

<b>Pharm. D. Compact Tuition Rates</b>				
	Approved FY 2014 Tuition Rate	Proposed FY 2015 Tuition Rate	Dollar Change	Percent Change
<b>Pharm. D. Compact Tuition FY 2015 - FY 2018 <sup>(1)</sup></b>				
Pharm. D. Resident Tuition (Fall/Spring)	\$10,180.00	\$10,675.00	\$495.00	4.9%
Pharm. D. Nonresident Tuition (Fall/Spring)	\$18,525.00	\$19,425.00	\$900.00	4.9%
Pharm. D. Resident Tuition (Summer)	\$2,600.00	\$2,727.00	\$127.00	4.9%
Pharm. D. Nonresident Tuition (Summer)	\$4,620.00	\$4,845.00	\$225.00	4.9%

	Approved FY 2014 Tuition Rate	Approved FY 2015 Tuition Rate	Dollar Change	Percent Change
<b>Pharm. D. Compact Tuition FY 2014 - FY 2017 <sup>(1)</sup></b>				
Pharm. D. Resident Tuition (Fall/Spring)	\$10,180.00	\$10,180.00	\$0.00	0.0%
Pharm. D. Nonresident Tuition (Fall/Spring)	\$18,525.00	\$18,525.00	\$0.00	0.0%
Pharm. D. Resident Tuition (Summer)	\$2,600.00	\$2,600.00	\$0.00	0.0%
Pharm. D. Nonresident Tuition (Summer)	\$4,620.00	\$4,620.00	\$0.00	0.0%

	Approved FY 2014 Tuition Rate	Approved FY 2015 Tuition Rate	Dollar Change	Percent Change
<b>Pharm. D. Compact Tuition FY 2013 - FY 2016 <sup>(1)</sup></b>				
Pharm. D. Resident Tuition (Fall/Spring)	\$9,700.00	\$9,700.00	\$0.00	0.0%
Pharm. D. Nonresident Tuition (Fall/Spring)	\$17,650.00	\$17,650.00	\$0.00	0.0%
Pharm. D. Resident Tuition (Summer)	\$2,475.00	\$2,475.00	\$0.00	0.0%
Pharm. D. Nonresident Tuition (Summer)	\$4,400.00	\$4,400.00	\$0.00	0.0%

	Approved FY 2014 Tuition Rate	Approved FY 2015 Tuition Rate	Dollar Change	Percent Change
<b>Pharm. D. Compact Tuition FY 2012 - FY 2015 <sup>(1)</sup></b>				
Pharm. D. Resident Tuition (Fall/Spring)	\$9,225.00	\$9,225.00	\$0.00	0.0%
Pharm. D. Nonresident Tuition (Fall/Spring)	\$16,800.00	\$16,800.00	\$0.00	0.0%
Pharm. D. Resident Tuition (Summer)	\$2,350.00	\$2,350.00	\$0.00	0.0%
Pharm. D. Nonresident Tuition (Summer)	\$4,175.00	\$4,175.00	\$0.00	0.0%

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

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

**KUMC Campus**

<b>Standard Tuition Rates</b>						
(All students <u>except</u> first-time, degree-seeking freshmen <u>and</u> students who are currently in a Tuition Compact)						
			Approved FY 2014 Tuition Rate	Proposed FY 2015 Tuition Rate	Dollar Change	Percent Change
Undergraduate Resident Tuition			\$279.70	\$293.70	\$14.00	5.0%
Graduate Resident Tuition			\$344.25	\$361.45	\$17.20	5.0%
Undergraduate Nonresident Tuition			\$725.00	\$761.25	\$36.25	5.0%
Graduate Nonresident Tuition			\$814.15	\$855.20	\$41.05	5.0%
<b>Medical Student Tuition Rates (per semester)</b>						
			Approved FY 2014 Tuition Rate	Proposed FY 2015 Tuition Rate	Dollar Change	Percent Change
Resident			\$15,487.35	\$16,261.70	\$774.36	5.0%
Nonresident			\$27,420.45	\$28,791.45	\$1,371.00	5.0%

(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.

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

School/Program	Approved FY 2014 Fee Rate	Approved FY 2015 Fee Rate	Approved FY 2016 Fee Rate	Approved FY 2017 Rate	Proposed FY 2018 Rate	Dollar Increase	Percent Increase
Architecture	\$44.65	\$47.10	\$49.45	\$50.95	\$52.20	\$1.25	2.5%
Business	\$119.70	\$126.30	\$132.60	\$136.60	\$140.00	\$3.40	2.5%
Business (Masters)	\$98.50	\$103.90	\$109.10	\$112.40	\$115.25	\$2.85	2.5%
Education	\$23.90	\$25.20	\$26.45	\$27.25	\$27.95	\$0.70	2.6%
Engineering	\$47.90	\$50.55	\$53.10	\$54.70	\$56.05	\$1.35	2.5%
Engineering - Edwards Campus (Masters)	\$53.70	\$56.65	\$59.50	\$61.30	\$62.85	\$1.55	2.5%
Music/Arts	\$23.90	\$25.20	\$26.45	\$27.25	\$27.95	\$0.70	2.6%
Journalism	\$19.30	\$20.35	\$21.40	\$22.05	\$22.60	\$0.55	2.5%
Law (1)	\$247.15	\$260.75					
<b>Law (2)</b>	<b>\$300.10</b>	<b>\$295.00</b>	<b>\$306.80</b>	<b>\$319.05</b>	\$327.05	\$8.00	2.5%
Edwards Campus Programs	\$47.90	\$50.55	\$53.10	\$54.70	\$56.05	\$1.35	2.5%
Social Welfare	\$32.85	\$34.65	\$36.40	\$37.50	\$38.45	\$0.95	2.5%
Nurse Anesthesia (Masters)	\$212.00	\$224.70	\$235.95	\$243.00	\$249.10	\$6.10	2.5%
Physical Therapy (Doctor)	\$106.00	\$112.40	\$118.00	\$121.55	\$124.60	\$3.05	2.5%
Occupational Therapy	\$106.00	\$112.40	\$118.00	\$121.55	\$124.60	\$3.05	2.5%
<b>Proposed New Course Fees</b>							
<b>Health Professions</b>		<b>\$50.00</b>	<b>\$52.50</b>	<b>\$54.10</b>	\$55.45	\$1.35	2.5%
<b>Nursing (Graduate)</b>		<b>\$130.00</b>	<b>\$136.50</b>	<b>\$140.60</b>	\$144.10	\$3.50	2.5%
<b>Nursing (Undergraduate)</b>		<b>\$30.00</b>	<b>\$31.50</b>	<b>\$32.45</b>	\$33.25	\$0.80	2.5%
(1) Law Classes entering prior to Fall 2012							
(2) Law Classes entering Fall 2012 and later. Requested changes to FY 2015 to FY 2017 rates previously approved.							

The School of Law has requested a modification to course fee rates already approved for FY 2015 to FY 2017. The proposed change for FY 2015 would reduce the per hour rate from \$316.60 to \$295.00 per hour. When combined with the proposed tuition rates and required campus fees for the 2014-2015 Academic Year, the cost for first year students (taking 29 credit hours) will be under \$20,000. The fiscal impact is estimated to be a \$53,000 reduction in revenue from FY 2014 levels. The School of Law will use carry forward balances to fund the difference.

The Nurse Anesthesia, Physical Therapy, and Occupational Therapy course fees inadvertently were not increased from FY 2015 to FY 2016. The table above corrects that error and adjusts subsequent years accordingly.

The Medical Center is proposing three new Course Fees. Each of these course fees was reviewed with and supported by students in the schools. If approved, each of the Course Fees would be adjusted annually as shown in the table above.

**School of Health Professions**

This proposal is for a \$50 per credit hour for an undergraduate course enhancement fee to be instituted in the departments of Clinical Laboratory Sciences, Respiratory Care, and Health Information Management. These programs are located in the School of Health Professions at the University of Kansas Medical Center (KUMC).

As professional clinical programs, the cost of education exceeds that incurred by a standard undergraduate program. The additional revenue, estimated at \$159,000, will enable departments to hire clinicians and health care specialists from the community to provide content-specific lectures or clinical laboratory instruction. These services previously were provided at no cost. It also will provide funding for simulation equipment and maintenance; laboratory reagents and equipment; and electronic health records software. The proposed Course Fee will be charged to incoming students in the fall 2014. Continuing students will not pay the Course Fee but will pay the class specific fees.

**School of Nursing Graduate Programs**

This proposal is for a \$130 per credit hour graduate course enhancement fee to be instituted across the Graduate Programs (MS, DNP, and PhD) within the School of Nursing. Currently a number of class specific fees are charged to students. This proposed Course Fee will replace the class specific fees and provide additional funding to support more course offerings and intensive experiences for the students. The estimated new Course Fee, approximately \$659,000, will be used to hire additional faculty (full time and adjunct), more graduate teaching assistant positions, and faculty development.

**School of Nursing Undergraduate Programs**

This proposal is for a \$30 per credit hour undergraduate Course Fee to be instituted in the Undergraduate Programs (traditional BSN and RN-BSN) within the School of Nursing, which will replace class specific fees that are currently charged. As professional clinical programs, the cost of education exceeds that incurred by standard undergraduate programs. The cost to provide clinical instruction has tripled over the last couple of years. Revenue from the new Course Fee, estimated at \$155,000, will be used to support clinical experiences at Children’s Mercy Hospital and the KU Hospital, clinical skills lab supplies, standardized testing, and some graduate teaching assistant support.

**C. PROPOSED CHANGES TO TUITION STRUCTURE**

None.

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

**KUMC e-Learning Fee**

	Approved FY 2014 e- learning fee charge	Proposed FY 2015 e- learning fee charge	Dollar Increase	Percent Increase
Undergraduate e-learning fee	\$55.00	\$80.00	\$25.00	45.5%
Graduate e-learning fee	\$65.00	\$100.00	\$35.00	53.8%
Charge is in addition to regular tuition and fees				

The e-Learning Fee for graduate and undergraduate online courses was approved in 2002 and has not been increased. As technology has evolved, the cost to deliver high quality education has increased. Online courses require extensive use of technology, upgrades, training, and support to facilitate high quality teaching. The additional revenue generated from the e-Learning fee (estimated at \$278,000) will be used to cover a variety of annual expenses related

to the growing demand for the use of technology, staying abreast of the latest technology trends, as well as providing technical and environmental support.

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

### **Lawrence and Edwards Campuses**

The Tuition Advisory Committee (TAC) is composed of five students (including one from the Medical Center), three faculty, two deans, and three administrators (including one from the Medical Center) along with two staff support. The Lawrence campus students were recommended by the President of the student body or had been involved with the university-wide reaccreditation process. The faculty was recommended by faculty governance. The committee met five times during the spring to discuss a number of topics related to the FY 2014-15 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 rewarding faculty and staff with merit salary increases to maintain high quality faculty and staff was of utmost importance. Program enhancements funds directed to graduate student support and rewarding faculty for achieving tenure and or being promoted are part of maintaining high quality faculty and staff.

### **KUMC Campus**

The Tuition and Fees Committee at the University of Kansas Medical Center was comprised of 15 members, with representation from each of the academic departments, members of the Division of Student Services. The committee also included two students, and the president and treasurer of the Student Governing Council. The committee met seven times during the spring.

Departments requesting increases or new fees for programs were invited to the meetings to discuss their proposals and to answer any questions committee members might have. Additionally, the departments included student letters of support. The committee also was mindful of the impact of new fees on students but recognized the significant loss of state funds in recent years. The new Course Fees were generally supported as a means of making the cost of programs more transparent (by replacing the current class specific fees) and because of the cost increases being experienced in the schools. In addition, the Student Senate reviewed and approved the Tuition Proposal.

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

### **Lawrence and Edwards Campuses**

The proposed FY 2015 KU tuition and Course Fee increases will generate \$7,425,100 in additional ongoing funding for the Lawrence and Edwards campuses. An additional \$7,410,000 from enrollment growth within our Schools of Business and Engineering will be set aside to enable enhanced programming in these academic units. 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 \$1,680,500.*** Because the employer share for group health insurance will be reduced in FY 2015, the Lawrence and Edwards campuses will see a net decrease of \$57,000 for various fringe benefit adjustments. Required costs include increases of \$200,000 for utilities, and \$229,000 for faculty promotion/tenure salary adjustments. In addition, \$1,308,500 will be needed to offset the FY 2014 one time reduction. Because the 2013 Legislature restored most of the Lawrence campus Salary Cap to the FY 2014 budget, this reduction was not treated as



a permanent base reduction. Instead, our campus departments reduced FY 2014 spending to accommodate the reduced appropriations and the FY 2015 budget would restore these funds.

Required and other university specific expenditure increases are listed in Appendix F-1. Funding is accomplished using \$95,628 from the increased State General Fund appropriation provided by the 2013 Legislature for the impact of fringe benefit rates, \$1,308,500 from amounts restored by the 2013 and 2014 Legislatures, and the balance of \$276,372 from increased tuition revenue.

**Retain outstanding faculty and staff.** Consistent with the wishes expressed by the Tuition Advisory Committee, we would allocate a total of \$6,130,728 to increase the overall compensation package and to retain outstanding faculty and staff.

- \$3,957,000 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 allow for a 1.5% average increase
- We would also allocate an amount of \$1,015,750 towards an exceptional merit pool.
  - Even with the salary increases recommended by the students the past two years to help 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.
  - The market for quality faculty is high, especially for productive faculty near or just after promotion to associate professor and for established full professors. The College of Liberal Arts and Sciences (CLAS) successfully retained 21 faculty (8 full, 13 associate/up for associate). An additional 6 full or advanced associate professors currently have offers or campus visit invitations. We lost 4 faculty (2 full, 1 associate, 1 assistant). This is a total of (21+4+4) 29 faculty, or about 5% of the total CLAS faculty. It also is important to note that several of these cases involved department chairs, i.e., leadership; and all of these cases were highly-productive scholars, i.e., there is a search for exceptional quality. In order to avoid compression problems, in which new faculty are paid above existing faculty, we have worked to propose attractive recruitment packages that comprise incentives other than salary.
- \$500,000 enhanced graduate student support including the ability to increase the GTA minimum salary, pending negotiation concerning the memorandum of agreement.
- \$343,500 to enhance the salary increase that faculty members receive when they are promoted in academic rank. Current practice provides \$2,000 for each individual promoted from assistant professor to associate professor and \$4,000 for promotions from associate professor to professor. The \$229,000 cost listed under Covering Required Costs above will provide for the FY 2015 increases. The additional amount of \$353,400 will allow the university to fund these increases at \$5,000 and \$10,000 which is a level more consistent with our peers.
- \$314,478 (the balance) would be used to provide salary increases to faculty members who were promoted in the past two or three years and received the more modest promotion adjustment. The allocation of these funds would be based on promotions in the individual school in the recent past. As many schools augment the standard amounts from school funds, the amounts to each individual faculty member will be made at the dean's discretion.

**School specific course fees.** \$1,018,000 is estimated new revenue to be generated due to increased rates in course fees. Funds will be used to address school specific needs. Except for the School of Law (as noted in Section B), the rate increase is 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.

### **Allocations of enrollment growth funds to Business and Engineering**

As endorsed by the Governor, the Legislature, and the Board of Regents, the Schools of Business and Engineering have embarked on strategic plans for growth. Funding to enable the deployment of these plans will be garnered from the tuition revenue generated from increased enrollment in these schools. The amounts shown below are based on cumulative enrollment growth as of the 2013-2014 academic year at the FY 2015 proposed tuition rates.

**The School of Engineering** has seen phenomenal success in implementing its *Building on Excellence Initiative*. As part of its strategic plan, over the next several years the KU School of Engineering will:

- By 2021, increase by more than 60 percent the number of students graduating with bachelor's degrees in engineering;
- Add faculty to match the growing enrollment and maintain the desirable student/faculty ratio of 23:1;
- Add support staff to lead expansion of student recruitment, retention, and support activities; and
- Add facilities that address high-tech research, classroom, and office space necessary for successful expansion. The proposed buildings, constructed in phases, will nearly double the amount of space available for KU School of Engineering activities and endeavors.

Enrollment growth has already occurred. The FY 2015 tuition proposal recognizes this essential investment and sets aside \$6,480,000 to enable the school to accomplish its vital mission to the state.

The **School of Business** is also implementing its strategic growth plan. In October 2013 the school celebrated the start of construction of its new \$65.7 million building project. The building — which is currently planned to be a six-story, 166,000-square-foot structure — will be located on the east side of Naismith Drive, across from Allen Fieldhouse at the south entrance of campus. The project is expected to be completed for the 2015-2016 academic year, KU's sesquicentennial.

About 25 percent of incoming KU freshmen express an interest in majoring in business. The new facility is expected to boost annual KU business graduates from 500 to 750 in the undergraduate program, and from 280 to 350 in the graduate program.

Enrollment growth has already occurred and the FY 2015 tuition proposal sets aside \$930,000 to enable the school to better provide the additional faculty, staff, and other programming that will be needed to serve the students.

**Impact on carry forward balances.** The tuition increase proposed for FY 2015 will not impact our carry forward balance strategy. We anticipate a carry forward balance of \$16.55M 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 \$16 million 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.

### **KUMC Campus**

The proposed tuition, course fee, and e-Learning fee increases will generate approximately \$3,180,785 in additional ongoing funding for the Medical Center Campus. The restoration of the salary cap in FY 2015 will allow the Medical Center to invest all of the new tuition and fee revenue in areas that will enhance its programs and in new positions that are mission critical or compliance related.

Approximately \$1,251,000 of these funds will be used to enhance programs in the Schools of Nursing and Health Professions and to support the increasing cost of on-line programs as described earlier. Approximately \$600,000 will be invested in the MD/PhD program and additional GTA/GRA support. Approximately \$1.2 million will be invested in mission critical positions in Academic Affairs, Interprofessional Education, and Finance as well as compliance related positions in the compliance office, and the HRPP/HSC office.

In addition, enrollment in the School of Medicine is expected to increase by 28 students due to the expansion of the classes in Wichita and Salina. The additional enrollment is expected to generate almost \$823,000 which will be provided to the School of Medicine in Wichita to cover increased costs.

The tuition increase proposed for FY 2015 will not impact our carry forward balance strategy. We anticipate an ending balance of approximately \$2.5 million which is the equivalent of 22 days of expenses.

## **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 in its second year of implementing recommendations made by the KU community working closely with the Huron Consulting Group. We 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 2015.

Following major reorganizations in Facilities Operations last year, KU Medical Center continues to pursue opportunities to drive organizational effectiveness and efficiency in all of its support services functions. Most recently the Library and the Information Resources Department have been reorganized and downsized to support enhanced performance and customer service and to allow reallocation of funds for pressing organizational needs. In addition, the Medical school enrollments have been increasing with no new state resources added to support the incremental costs.

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

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

	Approved FY 2014 Required Campus Fee	Proposed FY 2015 Required Campus Fee	Dollar Change	Percent Change
<b>Campus Fee Schedule</b>				
Student Health Services - Operations	\$112.80	\$118.44	\$5.64	5.0%
Counseling & Psychological Services	\$18.40	\$18.40	\$0.00	0.0%
Student Health Services - Facility Maintenance	\$3.50	\$3.50	\$0.00	0.0%
Student Recreation & Fitness Center	\$78.50	\$90.50	\$12.00	15.3%
Student Union Building	\$41.00	\$41.00	\$0.00	0.0%
Student Union Renovation	\$13.80	\$13.80	\$0.00	0.0%
Student Senate Activity	\$16.25	\$19.50	\$3.25	20.0%
KJHK	\$2.50	\$3.50	\$1.00	40.0%
Kansas Athletics Fee	\$25.00	\$7.00	(\$18.00)	-72.0%
Educational Opportunity Fee	\$5.75	\$5.75	\$0.00	0.0%
Supportive Services Fee	\$0.65	\$1.95	\$1.30	200.0%
Child Care Facility Construction	\$4.00	\$4.00	\$0.00	0.0%
<b>Campus Transportation</b>				
Campus Transportation - Operations	\$51.10	\$51.10	\$0.00	0.0%
Bus Procurement	\$22.40	\$22.40	\$0.00	0.0%
SafeBus / SafeRide	\$16.30	\$16.30	\$0.00	0.0%
Recycling	\$4.30	\$4.30	\$0.00	0.0%
Renewable Energy & Sustainability	\$1.00	\$1.50	\$0.50	50.0%
Legal Services for Students	\$11.50	\$14.50	\$3.00	26.1%
Newspaper Readership Program	\$2.75	\$2.75	\$0.00	0.0%
UDK Readership	\$1.70	\$2.00	\$0.30	17.6%
<b>Office of Multicultural Affairs</b>				
OMA Operations	\$1.45	\$1.45	\$0.00	0.0%
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	\$5.00	\$0.00	0.0%
<b>Total, Undergraduate and Graduate Students</b>	<b>\$441.05</b>	<b>\$450.04</b>	<b>\$8.99</b>	<b>2.0%</b>

**University of Kansas Medical Center  
Fall/Spring Semester**

	Approved FY 2014 Required Campus Fee	<b>Proposed</b> FY 2015 Required Campus Fee	Dollar Change	Percent Change
Student Activity	\$10.30	\$10.30	\$0.00	0.0%
Student Governing Council	\$12.00	\$12.00	\$0.00	0.0%
Student Health	\$214.16	\$220.58	\$6.42	3.0%
Library	\$119.42	\$123.00	\$3.58	3.0%
Fitness Center	\$136.72	\$140.82	\$4.10	3.0%
Student Records	\$16.66	\$17.16	\$0.50	3.0%
Educational Support	\$128.76	\$132.62	\$3.86	3.0%
Student Life	\$75.00	\$77.25	\$2.25	3.0%
Disability Insurance	\$19.68	\$19.68	\$0.00	0.0%
<b>Total Semester Campus Fee</b>	<b>\$732.70</b>	<b>\$753.41</b>	<b>\$20.71</b>	<b>2.8%</b>

Effective fall 2013 the fee will no longer be assessed in the summer, with the exception of students whose first semester is summer will be assessed a \$30 student health fee and a \$25 educational support fee.

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

<b>Proposed FY 2015 Tuition and Required Fees (All Students)</b>				
<b>Fulltime, Per Semester</b>				
<b>KU Lawrence Campus - Standard Tuition</b>				
	<b>Approved</b>	<b>Proposed</b>		
	<b>FY 2014</b>	<b>FY 2015</b>	<b>\$ Increase</b>	<b>% Increase</b>
<b>Resident Undergrad. (15 hrs.)</b>				
Tuition	\$4,197.75	\$4,403.25	\$205.50	4.9%
Campus Fees	\$441.05	\$450.04	\$8.99	2.0%
Total	\$4,638.80	\$4,853.29	\$214.49	4.6%
<b>Non-Res. Undergrad. (15 hrs.)</b>				
Tuition	\$10,937.25	\$11,473.50	\$536.25	4.9%
Campus Fees	\$441.05	\$450.04	\$8.99	2.0%
Total	\$11,378.30	\$11,923.54	\$545.24	4.8%
<b>Resident Graduate (12 hrs.)</b>				
Tuition	\$4,153.80	\$4,357.20	\$203.40	4.9%
Campus Fees	\$441.05	\$450.04	\$8.99	2.0%
Total	\$4,594.85	\$4,807.24	\$212.39	4.6%
<b>Non-Res. Graduate (12 hrs.)</b>				
Tuition	\$9,717.00	\$10,193.40	\$476.40	4.9%
Campus Fees	\$441.05	\$450.04	\$8.99	2.0%
Total	\$10,158.05	\$10,643.44	\$485.39	4.8%

<b>Proposed FY 2015 Tuition and Required Fees (All Students)</b>				
<b>Fulltime, Per Semester</b>				
<b>KU Lawrence Campus - Compact Tuition</b>				
<b>Compact Tuition FY 2015-FY 2018</b>				
(Approved FY 2014 rates are from FY 2014-2017)				
	<b>Approved</b>	<b>Proposed</b>		
	<b>FY 2014</b>	<b>FY 2015</b>	<b>\$ Increase</b>	<b>% Increase</b>
<b>Resident Undergrad. (15 hrs.)</b>				
Tuition	\$4,612.50	\$4,773.75	\$161.25	3.5%
Campus Fees	\$441.05	\$450.04	\$8.99	2.0%
Total	\$5,053.55	\$5,223.79	\$170.24	3.4%
<b>Non-Res. Undergrad. (15 hrs.)</b>				
Tuition	\$11,995.50	\$12,415.50	\$420.00	3.5%
Campus Fees	\$441.05	\$450.04	\$8.99	2.0%
Total	\$12,436.55	\$12,865.54	\$428.99	3.4%
<b>Pharm D. Compact Tuition FY 2015-FY 2018</b>				
(Approved FY 2014 rates are from FY 2014-2017)				
	<b>Approved</b>	<b>Proposed</b>		
	<b>FY 2014</b>	<b>FY 2015</b>	<b>\$ Increase</b>	<b>% Increase</b>
<b>Resident Undergrad. (15 hrs.)</b>				
Tuition	\$9,738.95	\$10,224.96	\$486.01	5.0%
Campus Fees	\$441.05	\$450.04	\$8.99	2.0%
Total	\$10,180.00	\$10,675.00	\$495.00	4.9%
<b>Non-Res. Undergrad. (15 hrs.)</b>				
Tuition	\$18,083.95	\$18,974.96	\$891.01	4.9%
Campus Fees	\$441.05	\$450.04	\$8.99	2.0%
Total	\$18,525.00	\$19,425.00	\$900.00	4.9%

<b>Proposed FY 2015 Tuition and Required Fees (All Students)</b>				
<b>Fulltime, Per Semester</b>				
<b>KU Edwards Campus</b>				
	<b>Approved</b>	<b>Proposed</b>		
	<b>FY 2014</b>	<b>FY 2015</b>	<b>\$ Increase</b>	<b>% Increase</b>
<b>Resident Undergrad. (15 hrs.)</b>				
Tuition	\$4,197.75	\$4,403.25	\$205.50	4.9%
Program Fee	\$718.50	\$758.25	\$39.75	5.5%
Campus Fees	\$792.00	\$792.00	\$0.00	0.0%
<b>Total</b>	<b>\$5,708.25</b>	<b>\$5,953.50</b>	<b>\$245.25</b>	<b>4.3%</b>
<b>Non-Res. Undergrad. (15 hrs.)</b>				
Tuition	\$10,937.25	\$11,473.50	\$536.25	4.9%
Program Fee	\$718.50	\$758.25	\$39.75	5.5%
Campus Fees	\$792.00	\$792.00	\$0.00	0.0%
<b>Total</b>	<b>\$12,447.75</b>	<b>\$13,023.75</b>	<b>\$576.00</b>	<b>4.6%</b>
<b>Resident Graduate (12 hrs.)</b>				
Tuition	\$4,153.80	\$4,357.20	\$203.40	4.9%
Program Fee	\$574.80	\$606.60	\$31.80	5.5%
Campus Fees	\$792.00	\$792.00	\$0.00	0.0%
<b>Total</b>	<b>\$5,520.60</b>	<b>\$5,755.80</b>	<b>\$235.20</b>	<b>4.3%</b>
<b>Non-Res. Graduate (12 hrs.)</b>				
Tuition	\$9,717.00	\$10,193.40	\$476.40	4.9%
Program Fee	\$574.80	\$606.60	\$31.80	5.5%
Campus Fees	\$792.00	\$792.00	\$0.00	0.0%
<b>Total</b>	<b>\$11,083.80</b>	<b>\$11,592.00</b>	<b>\$508.20</b>	<b>4.6%</b>



University of Kansas Medical Center				
Proposed FY 2015 Tuition and Required Fees (All Students)				
Fulltime, Per Semester				
	Approved FY 2014	Proposed FY 2015	\$ Increase	% Increase
<b>Resident Undergrad. (15 hrs.)</b>				
Tuition	\$4,195.50	\$4,405.50	\$210.00	5.0%
Campus Fees	\$366.35	\$376.70	\$10.35	2.8%
Total	\$4,561.85	\$4,782.20	\$220.35	4.8%
<b>Non-Res. Undergrad. (15 hrs.)</b>				
Tuition	\$10,875.00	\$11,418.75	\$543.75	5.0%
Campus Fees	\$366.35	\$376.70	\$10.35	2.8%
Total	\$11,241.35	\$11,795.45	\$554.10	4.9%
<b>Resident Graduate (12 hrs.)</b>				
Tuition	\$4,131.00	\$4,337.40	\$206.40	5.0%
Campus Fees	\$366.35	\$376.70	\$10.35	2.8%
Total	\$4,497.35	\$4,714.10	\$216.75	4.8%
<b>Non-Res. Graduate (12 hrs.)</b>				
Tuition	\$9,769.80	\$10,262.40	\$492.60	5.0%
Campus Fees	\$366.35	\$376.70	\$10.35	2.8%
Total	\$10,136.15	\$10,639.10	\$502.95	5.0%
<b>KUMC Medical Students</b>				
Resident Medical Students (per Semester)				
Tuition	\$15,487.35	\$16,261.70	\$774.35	5.0%
Campus Fees	\$366.35	\$376.70	\$10.35	2.8%
Total	\$15,853.70	\$16,638.40	\$784.70	4.9%
<b>Non-Res. Medical Students (per Semester)</b>				
Tuition	\$27,420.45	\$28,791.45	\$1,371.00	5.0%
Campus Fees	\$366.35	\$376.70	\$10.35	2.8%
Total	\$27,786.80	\$29,168.15	\$1,381.35	5.0%

<b>Kansas Board of Regents</b>			
<b>FY 2015 Tuition Setting Analysis</b>			
<b>University of Kansas Lawrence Campus</b>			
<b><u>FY 2015 SGF Increases/Decreases &amp; Existing Operations Expenditures (Non-discretionary)</u></b>			
State General Fund Increases/Decreases (SGF)			
Legislative Session 2013 Adjustments for Salary Cap, Benefits and Longevity		\$1,318,360	
FY 2015 Salary Cap Restoration		85,768	
<b>Subtotal SGF Increases/Decreases</b>		<b>\$1,404,128</b>	
Required Expenditure Increases (GU - typical SGF/Tuition Financed Exp.)			
Group Health Insurance (rate decrease for FY 2015)		(\$480,000)	
GTA/GRA Health Insurance (rate increase estimated)		\$10,000	
Faculty Promotion/Tenure (estimated at current rates)		\$229,000	
Classified/USS Longevity		\$27,000	
Other Fringe Benefit Adjustments		\$386,000	
Utilities (estimate)		\$200,000	
Offset FY 2014 one-time reduction		\$1,308,500	
<b>Subtotal Required Expenditure Increases for Existing Operations</b>		<b>\$1,680,500</b>	
<b>Total Required Expenditure Increases and SGF Increases/Decreases</b>		<b>(\$276,372)</b>	
<b><u>Other Proposed University Specific Expenditure Increases - salary increases, other enhancements</u></b>			
Retain Outstanding Faculty and Staff			
1.5% merit pool		\$3,957,000	
Exceptional Merit		\$1,015,750	
Enhance support for graduate students		\$500,000	
Augment pool for Faculty promotions		\$343,500	
Retroactive Increase pool for prior faculty promotions		\$314,478	
School Specific Course Fees		\$1,018,000	
Engineering Expansion (cumulative tuition growth per model)		\$6,480,000	
Business Expansion (cumulative tuition growth per model)		\$930,000	
<b>Total Other Proposed University Specific Enhancement Increases</b>		<b>\$14,558,728</b>	
<b>Grand Total Expenditure Increases</b>		<b>(\$14,835,100)</b>	
<b><u>FY 2015 Revenue from Tuition Proposal</u></b>			
Estimated Revenue from Reallocations/Savings (see details below)			\$0
Estimated Revenue from Tuition Proposal - Rates			\$6,407,100
Estimated Revenue Changes from Proj Enrollment Increase/Decrease or Change in Mix			\$7,410,000
Estimated Revenues from Proposed Increases in Course Per Cr.Hr. Rates			\$1,018,000
Estimated Revenues from Proposed Changes to Tuition Structure			\$0
<b>Total Proposed Tuition Revenue</b>		<b>\$14,835,100</b>	
<b><u>FY 2015 Reallocations or Savings Estimates (Detailed List for Figure Above)</u></b>			
<b>Total Reallocations or Savings</b>		<b>\$0</b>	

<b>Kansas Board of Regents</b>			
<b>FY 2015 Tuition Setting Analysis</b>			
<b>University of Kansas Medical Center</b>			
<b><u>FY 2015 SGF Increases/Decreases &amp; Existing Operations Expenditures (Non-discretionary)</u></b>			
State General Fund Increases/Decreases (SGF)			
Legislative Session 2013 Adjustments for Salary Cap, Benefits and Longevity		(\$227,413)	
FY 2015 Salary Cap restoration		\$2,339,309	
Rural Health Bridging and Other Adjustments		\$79,000	
Cancer Center Funding transfer from Dept. of Commerce		\$5,000,000	
Longevity Reduction		(\$2,085)	
One-time FY 2014 Salary Cap Restoration (\$1,730,679)		\$0	
<b>Subtotal SGF Increases/Decreases</b>		<b>\$7,188,811</b>	
<b><u>Required Expenditure Increases (GU - typical SGF/Tuition Financed Exp.)</u></b>			
Faculty Promotion and Tenure		\$150,000	
KPERS Rate Increase		\$67,948	
Other Fringe Benefit Adjustments		(\$220,437)	
Utilities - electricity		\$600,000	
Cancer Center commitment		\$5,000,000	
Impact of 1.5% budget reduction and longevity		\$1,653,250	
Rural Health Bridging and Other Adjustments		\$79,000	
<b>Subtotal Required Expenditure Increases for Existing Operations</b>		<b>\$7,329,761</b>	
<b>Total Required Expenditure Increases and SGF Increases/Decreases</b>		<b>(\$140,950)</b>	
<b><u>Other Proposed University Specific Expenditure Increases - salary increases, other enhancements</u></b>			
New Course Fees in Nursing and Health Professions and e-Learning increase		\$1,251,000	
Support for MDPHD program and GTA/GRA support		\$600,000	
Mission Critical and Compliance related positions		\$1,188,835	
Commitment to School of Medicine-Wichita for enrollment growth (28 students)		\$822,780	
<b>Total Other Proposed University Specific Enhancement Increases</b>		<b>\$3,862,615</b>	
<b>Grand Total Expenditure Increases</b>		<b>(\$4,003,565)</b>	
<b><u>FY 2015 Revenue from Tuition Proposal</u></b>			
Estimated Revenue from Reallocations/Savings (see details below)		\$0	
Estimated Revenue from Tuition Proposal - Rates		\$1,929,785	
Estimated Revenue Changes from Proj Enrollment Increase/Decrease or Change in Mix		\$822,780	
Estimated Revenues from Proposed Increases in Course Per Cr.Hr. Rates		\$973,000	
Estimated Revenues from Proposed Changes to Tuition Structure		\$278,000	
<b>Total Proposed Tuition Revenue</b>		<b>\$4,003,565</b>	
<b><u>FY 2015 Reallocations or Savings Estimates (Detailed List for Figure Above)</u></b>			
<b>Total Reallocations or Savings</b>		<b>\$0</b>	
NOTE: SGF Appropriation does not include \$4,488,171 from Medical Scholarship & Loan Program. Stem Cell Fund is included.			

<b>Kansas Board of Regents</b>					
<b>General Fees Fund Summary</b>					
<b>University:</b>	<u>University of Kansas Lawrence Campus</u>				
				<b>Estimated</b>	<b>Projected</b>
	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>
Balance Forward	\$15,198,826	\$24,638,909	\$23,963,995	\$15,985,159	\$16,550,000
Revenue	\$235,776,116	\$245,863,113	\$250,739,702	\$267,000,000	\$281,835,100
Total Available	\$250,974,942	\$270,502,022	\$274,703,697	\$282,985,159	\$298,385,100
Balance Forward as a Percentage of Total Revenue	6.4%	10.0%	9.6%	6.0%	5.9%
Expenditures	\$225,154,528	\$246,538,027	\$258,718,538	\$266,435,159	\$281,835,100
Balance Forward	\$25,820,414	\$23,963,995	\$15,985,159	\$16,550,000	\$16,550,000
Total Commitments (see description below)					\$16,550,000
Detailed Description of Commitments:					
Equipment & Technology; Facilities and Renovations				\$ 550,000	
Summer salaries (5 pay periods until Fall Collections are received)				\$ 16,000,000	
<b>Total Commitments Against FY 2014 Carry Forward</b>				<b>\$ 16,550,000</b>	

Kansas Board of Regents					
General Fees Fund Summary					
<b>University:</b>	<u>University of Kansas Medical Center</u>				
				<b>Estimated</b>	<b>Projected</b>
	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY2013</b>	<b>FY 2014</b>	<b>FY 2015</b>
Balance Forward	\$5,604,458	\$7,228,760	\$6,027,029	\$2,091,082	\$1,386,984
Revenue	\$30,296,271	\$33,853,304	\$34,543,256	\$38,595,812	\$42,321,377
Total Available	\$35,900,729	\$41,082,064	\$40,570,285	\$40,686,894	\$43,708,361
Balance Forward as a Percentage of Total Revenue	18.5%	21.4%	17.4%	5.4%	3.3%
Expenditures	\$28,671,978	\$35,055,035	\$38,479,203	\$39,300,000	\$41,250,000
Balance Forward	\$7,228,751	\$6,027,029	\$2,091,082	\$1,386,894	\$2,458,361
Total Commitments (see description below)					
Detailed Description of Commitments:					
The carry forward balance represents approximately 22 days of operating cash.					

University of Kansas Lawrence Campus			
	<b>1% Increase in Tuition dollars</b>		
		<b>Revenues Generated</b>	
	Undergraduates:		
	Compact Year 1 Resident	\$253,000	
	Compact Year 1 Non-resident	\$256,000	
	Compact Year 2 Resident	\$0	
	Compact Year 2 Non-resident	\$0	
	Compact Year 3 Resident	\$0	
	Compact Year 3 Non-Resident	\$0	
	Standard Tuition Resident	\$337,000	
	Standard Tuition Non-resident	\$213,000	<b>Estimated New</b>
			<b>Tuition Revenues</b>
	Undergraduate Residents	\$590,000	\$2,536,800
	Undergraduate Non-residents	\$469,000	\$1,939,700
	Graduate Residents	\$247,000	\$1,210,300
	Graduate Non-residents	\$147,000	\$720,300
	Total Students (all categories)	\$1,453,000	\$6,407,100
	Course Fee Rate Increase		\$1,018,000
	Total Increase for FY 2015		\$7,425,100
	<b>Estimate of Total Tuition Revenues for Fiscal Year 2015 (projected)</b>		
		\$281,835,100	



<b>Kansas Board of Regents</b>					
<b>Projected and Actual Tuition Revenue Increases</b>					
<b>University:</b>	University of Kansas Lawrence Campus				
<b>Tuition Revenue Increase</b>	<b>FY 2010<sup>4</sup></b>	<b>FY 2011<sup>5</sup></b>	<b>FY 2012<sup>6</sup></b>	<b>FY 2013<sup>7</sup></b>	<b>FY 2014<sup>8,9</sup></b>
Actual General Fees Fund Increase <sup>1</sup>	\$11,664,452	\$9,607,058	\$10,086,997	\$5,073,709	\$16,260,298
Projected Tuition Proposal Increase <sup>2</sup>	\$9,103,368	\$11,249,942	\$12,470,000	\$14,427,300	\$7,881,300
Difference - Other Revenue Increases <sup>3</sup>	\$2,561,084	(\$1,642,884)	(\$2,383,003)	(\$9,353,591)	\$8,378,998
Other Increase as Percent of Current Year Revenue	1.1%	-0.7%	-1.0%	-2.3%	3.1%
Total Student Credit Hours	670,138.55	655,502.40	635,438.70	614,685.70	613,940.50
Total Student Head Count (fall term)	26,826	26,266	25,448	24,577	24,435
<sup>1</sup> Source: General Fees Fund -- actual net revenues increase over previous fiscal year from DA 404: Charges for Education and Libraries.					
<sup>2</sup> Source: University Tuition Proposal -- projected increase from tuition price increase					
<sup>3</sup> Other General Fees Fund increases attributed to changes in enrollment, mix of students, on-campus vs. off-campus					
<sup>4</sup> FY 2010 SGF Operating Budget Reductions \$18,258,543					
<sup>5</sup> FY 2011 SGF Operating Budget Reductions \$0					
<sup>6</sup> FY 2012 SGF Operating Budget Reductions \$0					
<sup>7</sup> FY 2013 SGF Operating Budget Reductions \$0					
<sup>8</sup> FY 2014 SGF Operating Budget Reductions \$2,055,690 and FY 2014 Salary Cap \$1,308,5000					
<sup>9</sup> Estimated FY 2014 Collections					



Kansas Board of Regents					
Projected and Actual Tuition Revenue Increases					
<b>University:</b>	University of Kansas Medical Center				
Tuition Revenue Increase	FY 2010 <sup>4</sup>	FY2011	FY2012	FY2013	FY2014
Actual General Fees Fund Increase <sup>1</sup>	\$1,867,709	\$1,314,774	\$3,557,033	\$689,952	\$4,052,556
Projected Tuition Proposal Increase <sup>2</sup>	\$1,600,000	\$1,600,000	\$1,600,000	\$1,057,860	\$1,763,100
Difference - Other Revenue Increases <sup>3</sup>	\$267,709	(\$285,226)	\$1,957,033	(\$367,908)	\$2,289,456
Other Increase as Percent of Current Year Revenue	0.9%	1.1%	5.8%	1.1%	5.8%
Total Student Credit Hours					
Total Student Head Count (fall term)	3,178	3,270	3,170	3,362	3,349
<sup>1</sup> Source: General Fees Fund -- actual net revenues increase over previous fiscal year ( <i>receipts on DA404 historical years &amp; fee est. current year</i> )					
<sup>2</sup> Source: University Tuition Proposal -- projected increase from tuition price increase ( <i>Section E of annual Tuition Request to KBOR</i> )					
<sup>3</sup> Other General Fees Fund increases attributed to changes in enrollment, mix of students, on-campus vs. off-campus ( <i>Calc. Row 1 minus Row 2</i> )					
<sup>4</sup> FY 2010 SGF Budget Reductions \$14,392,698 (does not include Medical Loan Program)					
<sup>5</sup> FY12 includes transfer of \$1,615,415					

<b>Kansas Board of Regents</b>		
<b>FY 2015 Tuition Setting Analysis</b>		
<b>University of Kansas</b>		
<u>Cost of 1% Merit Increase - Salary &amp; Fringe</u>		
Faculty		\$1,259,000
GTA		\$166,000
Unclassified (including Lecturer Pools)		\$929,000
University Support Staff		\$231,000
GRA		\$4,000
Student Hourly		\$49,000
<b>Total - Salary &amp; Fringe</b>		<b>\$2,638,000</b>

<b>Kansas Board of Regents</b>		
<b>FY 2015 Tuition Setting Analysis</b>		
<b>University of Kansas Medical Center</b>		
<u>Cost of 1% Merit Increase - Salary &amp; Fringe</u>		
Faculty		\$502,965
Unclassified (including Residents & Hlth Care Workers)		\$524,749
University Support Staff		\$85,172
Student (including GRA / GTA)		\$12,446
<b>Total - Salary &amp; Fringe</b>		<b>\$1,125,332</b>

**Student Proposed Required Student Fee Adjustments  
Financial Impact Statement  
State University: University of Kansas**

**Lawrence and Edwards Campuses**

I. DESCRIPTION OF FEE ADJUSTMENT(S)

Campus fees required of full-time undergraduate and graduate students at the Lawrence campus will increase from \$441.05 to \$450.04 per semester in FY 2015. The fees for student health, legal services, renewable energy and sustainability, KJHK, UDK readership, supportive services, student senate activity, and student recreation will be raised and the women's and non-revenue intercollegiate sports 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 required campus fees at the Lawrence Campus increase by 2% in FY 2015 to \$450.04 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. Student Senate has proposed increasing fees from \$112.80 to \$118.44 for FY 2015. The increase to the SHS fee will provide additional resources of approximately \$253,800 that will allow SHS to maintain current service levels as operational costs increase.

Legal Services for Students (LSS)

LSS provides legal advice, representation, and educational programs to students on most legal matters. Student Senate has proposed to increase the LSS fee from \$11.50 to \$14.50 for FY 2015. The increase to the LSS fee will provide approximately \$135,000 toward additional operating costs and staffing needs.

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 \$1.00 to \$1.50 in FY 2015. The increase will provide approximately \$22,500 in additional funds.

KJHK Fee

The current Student Media fee provides operational support to the student operated radio station, KJHK. Student Senate has proposed increasing fees from \$2.50 to \$3.50 for FY 2015. The increase to the KJHK fee will provide approximately \$45,000 toward additional operating costs and staffing needs.

University Daily Kansan (UDK) Readership Fee

The UDK portion of the Newspaper Readership Fee provides operational support to the student run newspaper, University Daily Kansan (UDK). Students are also provided multiple distribution locations for national and local newspapers on campus. Student Senate has proposed increasing fees from \$1.70 to \$2.00 for FY 2015. The increase to the UDK readership fee will provide approximately \$13,500 towards additional operating costs and staffing needs.

Supportive Services Fee

The Supportive Services Fee provides resources to ensure the provision of necessary student health and safety support services not provided by other University entities. Student Senate has proposed increasing fees from \$.65 to \$1.95 for FY 2015. The increase will provide approximately \$58,500 in additional funds.

Student Senate Activity Fee

The Student Senate Activity Fee is assessed to support student government and educational programming efforts. Student Senate has proposed an increase of \$3.25 in Student Senate Activity fees for FY 2015, increasing the Student Senate operating budget by \$146,250.

Student Recreation Fee

KU Recreation Services provides University of Kansas students with a variety of resources for physical fitness, team, and individual sports, classes, and personal training. There is a proposed restructure of fees, causing this fee to increase from \$78.50 to \$90.50 for FY 2015. This \$12.00 increase to the Student Recreation fee will generate approximately \$540,000 to pay the debt service on the 2008 Recreation Center expansion bonds previously paid by Kansas Athletics.

Kansas Athletics Fee

The revenue generated from this fee is dedicated to assist Kansas Athletics with the funding of women's and non-revenue sports at KU. Student Senate and Chancellor Gray-Little propose restructuring this fee from \$25.00 to \$7.00 for FY 2015, reducing Kansas Athletics revenue by approximately \$810,000. The restructuring of this fee includes shifting \$12.00 of the \$18.00 reduction to the Student Recreation fee to offset an April 2004 fee agreement between Student Senate and Kansas Athletics in which Kansas Athletics agreed to make bond payments for a 2008 Student Recreation Center expansion. The additional \$6.00 reduction will reduce approximately \$270,000 from the Kansas Athletics operational budget.

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. The required campus fee proposal for FY 2015 is \$450.04 per semester for full-time students.

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

Required campus fees will increase by 2% in FY 2015 and should be of no impact to student enrollment.

**KUMC Campus**

I. DESCRIPTION OF FEE ADJUSTMENT(S)

Campus fees required of full-time students at the Medical Center campus will increase from \$732.70 to \$753.41 per year in FY 2015. The student activity, Student Governing Council, and disability insurance fee will remain unchanged. All remaining components of the campus fee will increase 3%.

II. JUSTIFICATION FOR FEE ADJUSTMENT(S)

KUMC's Student Governing Council feels it is important that KUMC continue to provide a quality experience for students and ensure the continuation of student services independent of state funding. Therefore the 3% increase was again approved for this year. A letter of support is attached.

III. REVIEW OF FEE ADJUSTMENT(S)

The slight increase in student fees will allow a continuation of the services that are currently provided. No new fees were proposed.

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

The FY 2015 fee increase will generate approximately \$50,000 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 29, 2014

In 2008, the Student Governing Council discussed and approved a proposal for raising student fees by 3% annually starting at the beginning of the 2007-2008 academic year. These cost increases would exclude the student fees collected for the Student Governing Council as well as the student disability insurance. The adjustment in student fees would be used to account for increased operating costs due to inflation. In addition, we approved a simplification of the KUMC required campus fee for undergraduate and graduate students. Specifically, this new fee structure would remove the part-time and full-time enrollment fee differential for the library fee and student records maintenance fee as well as to consolidate the undergraduate and graduate library fee into one rate.

The KUMC Student Governing Council of 2013-2014 understands the relevance of a mandatory student fee increase to supplement the rising costs of running the University. Additionally, we appreciate the efforts of the administration to simplify fee structures. Therefore, as the representative body of the KUMC students, we continue to support this proposal and recognize that it is necessary for the successful operation of the University of Kansas Medical Center.

Respectfully Submitted,

Chris Jehle & Kirsten Devin  
SGC Co-Presidents 2013-2014