

The University of Kansas  
FY 2016 Tuition Proposal  
(All Campuses)

Submitted to the Kansas Board of Regents  
Revised June 18, 2015

**FY 2016 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.
- All students on the standard rate will see a 3.6% tuition increase.
- At the Medical Center, all students, including medical students, will see tuition rise by 3.6%.
- First-time freshman, fall of 2015, will be assessed standard tuition unless they opt into the compact rate.
- For those first-time freshmen, fall of 2015, opting into the new compact rate, their tuition will be 3.6% over the previous year compact rates and will not be increased for four years.
- Student members of the Tuition Advisory Committee (TAC) sought to balance academic needs and affordability. Retaining talented faculty and improving the student classroom experience were high priorities. The university's strategic plan, *Bold Aspirations*, was key in framing the discussion and setting priorities.

**June 18, 2015 Revised University of Kansas tuition proposal:**

- Reduces the Lawrence campus Infrastructure fee from \$5 per credit hour to \$0.75 per credit hour. This fee will generate approximately \$450,000 for Student Learning Infrastructure/Central District.
- The merit salary increase pool at the Lawrence campus will be adjusted so that some funds can be redirected to Student Learning Infrastructure/Central District.
- With a cap of 3.6% on tuition increases, the Medical Center will not be able to fund the planned one-time merit based salary increases.

**FY 2016 TUITION AND FEE PROPOSALS**  
**STATE UNIVERSITY: University of Kansas**

**A. FY 2016 PROPOSED TUITION RATES (all students for general use expenditures)**

**Lawrence and Edwards Campuses**

*Standard Tuition Rates*

The proposed tuition increase for FY 2016 is 3.6% for all tuition rates not on a compact agreement.

<b>Standard Tuition Rates</b> (All students except for those in a Tuition Compact)	Approved FY 2015 Tuition Rate	<b>Proposed</b> FY 2016 Tuition Rate	Dollar Change	Percent Change
Undergraduate Resident Tuition (per credit hour)	\$293.55	304.10	\$10.55	3.6%
Graduate Resident Tuition (per credit hour)	\$363.10	376.20	\$13.10	3.6%
Undergraduate Nonresident Tuition (per credit hour)	\$764.90	792.45	\$27.55	3.6%
Graduate Nonresident Tuition (per credit hour)	\$849.45	880.00	\$30.55	3.6%

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

*Compact Tuition Rates*

For first-time, degree seeking freshman students opting into the FY 2016-2019 compact rate, their tuition will be 3.6% higher than the previous cohort's compact tuition rate. Cohorts starting in Fall 2012, Fall 2013, and Fall 2014 will see no tuition increase.

<b>Compact Tuition Rates</b>	Approved FY 2015 Tuition Rate	<b>Proposed</b> FY 2016 Tuition Rate	Dollar Change	Percent Change
<u>Compact Tuition FY 2016 - FY 2019 <sup>(1)</sup></u>				
Undergraduate Resident Tuition (per credit hour)	\$318.25	\$329.70	\$11.45	3.6%
Undergraduate Nonresident Tuition (per credit hour)	\$827.70	\$857.50	\$29.80	3.6%
<sup>(1)</sup> Compact Tuition Rates are for first-time, degree seeking KU Freshmen who opt into this rate.				
<u>Compact Tuition FY 2015 - FY 2018</u>				
Undergraduate Resident Tuition (per credit hour)	\$318.25	\$318.25	\$0.00	0.0%
Undergraduate Nonresident Tuition (per credit hour)	\$827.70	\$827.70	\$0.00	0.0%
<u>Compact Tuition FY 2014 - FY 2017</u>				
Undergraduate Resident Tuition (per credit hour)	\$307.50	\$307.50	\$0.00	0.0%
Undergraduate Nonresident Tuition (per credit hour)	\$799.70	\$799.70	\$0.00	0.0%
<u>Compact Tuition FY 2013 - FY 2016</u>				
Undergraduate Resident Tuition (per credit hour)	\$293.00	\$293.00	\$0.00	0.0%
Undergraduate Nonresident Tuition (per credit hour)	\$762.00	\$762.00	\$0.00	0.0%

*Pharm D. Compact Tuition Rates*

New Pharm D. students starting in Fall 2015 will see a 1.0% tuition increase. The increase reflects a zero percent increase in course fees, the new infrastructure fee, and KU's desire to maintain Pharmacy's marketability for resident and non-resident students. Nationwide, applications for pharmacy schools have declined, which has increased the competition for new students. Keeping tuition and course fees as low as possible will help keep the best Kansas students and attract prospective nonresident students.

<b>Pharm. D. Compact Tuition Rates</b>	Approved FY 2015 Tuition Rate	<b>Proposed</b> FY 2016 Tuition Rate	Dollar Change	Percent Change
<b>Pharm. D. Compact Tuition FY 2016 - FY 2019 <sup>(1)</sup></b>				
Pharm. D. Resident Tuition (Fall/Spring)	\$10,675.00	\$10,785.00	\$110.00	1.0%
Pharm. D. Nonresident Tuition (Fall/Spring)	\$19,425.00	\$19,625.00	\$200.00	1.0%
Pharm. D. Resident Tuition (Summer)	\$2,727.00	\$2,755.00	\$28.00	1.0%
Pharm. D. Nonresident Tuition (Summer)	\$4,845.00	\$4,895.00	\$50.00	1.0%
<b>Pharm. D. Compact Tuition FY 2015 - FY 2018 <sup>(1)</sup></b>				
Pharm. D. Resident Tuition (Fall/Spring)	\$10,675.00	\$10,675.00	\$0.00	0.0%
Pharm. D. Nonresident Tuition (Fall/Spring)	\$19,425.00	\$19,425.00	\$0.00	0.0%
Pharm. D. Resident Tuition (Summer)	\$2,727.00	\$2,727.00	\$0.00	0.0%
Pharm. D. Nonresident Tuition (Summer)	\$4,845.00	\$4,845.00	\$0.00	0.0%
<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%
<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%
<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, campus fees, and infrastructure fees.				

### Other Tuition Rates

The School of Education online programs will see a decrease in tuition rates. Tuition rates were initially set too high for this new online program and enrollment numbers did not justify those rates. KU will strategically position these programs in a rapidly changing online environment to better meet the market's pricing. This will increase enrollment numbers and improve the program's net revenue.

<b>Other Tuition Rates</b>	Approved FY 2015 Tuition Rate	<b>Proposed</b> FY 2016 Tuition Rate	Dollar Change	Percent Change
<b>Online Programs</b>				
Master's in Special Education (per credit hour)	\$756.00	\$555.00	(\$201.00)	-26.6%
Master's in Curriculum and Instruction (per credit hour)	\$606.00	\$535.00	(\$71.00)	-11.7%
Master's in Educational Administration (per credit hour)	\$756.00	\$555.00	(\$201.00)	-26.6%
Graduate Certificate in Special Education, Autism (per credit hour)	\$606.00	\$500.00	(\$106.00)	-17.5%

**KU Medical Center Campus**

*Tuition Rates*

The proposed tuition increase for FY 2016 is 3.6% for all tuition rates.

<b>Standard Tuition Rates</b> (All students except for those in a Tuition Compact)	Approved FY 2015 Tuition Rate	<b>Proposed</b> FY 2016 Tuition Rate	Dollar Change	Percent Change
Undergraduate Resident Tuition (per credit hour)	\$293.70	304.25	\$10.55	3.6%
Graduate Resident Tuition (per credit hour)	\$361.45	374.50	\$13.05	3.6%
Undergraduate Nonresident Tuition (per credit hour)	\$764.90	792.45	\$27.55	3.6%
Graduate Nonresident Tuition (per credit hour)	\$849.45	880.00	\$30.55	3.6%
<b>Medical School</b>				
Resident (per semester)	\$16,261.70	\$16,847.10	\$585.40	3.6%
Nonresident (per semester)	\$28,791.45	\$29,827.95	\$1,036.50	3.6%

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

**B. FY 2016 PROPOSED COURSE FEE RATES FOR SPECIFIED PROGRAMS (specific students for specified programs), include a five-year historical trend for all course fee rates**

The School of Business will have no course fee increases for FY 2016. They will elect to carry over FY 2015 rates to FY 2016. They will also push future yearly approved increases to the following year. This will result in no course fee rate increases for Business students for FY 2016. In addition, the FY 2015 program fee rate for KU Edwards campus programs will remain the same for FY 2016.

<b>School/Program</b>	Approved FY 2015 Fee Rate	Approved FY 2016 Fee Rate	Approved FY 2017 Rate	Approved FY 2018 Rate	<b>Proposed</b> FY 2019 Rate	Dollar Increase	Percent Increase
Architecture	\$47.10	\$49.45	\$50.95	\$52.20	\$54.10	\$1.90	3.6%
<b>Business</b>	<b>\$126.30</b>	<b>\$126.30</b>	<b>\$132.60</b>	<b>\$136.60</b>	<b>\$140.00</b>	<b>\$3.40</b>	<b>2.5%</b>
<b>Business (Masters)</b>	<b>\$103.90</b>	<b>\$103.90</b>	<b>\$109.10</b>	<b>\$112.40</b>	<b>\$115.25</b>	<b>\$2.85</b>	<b>2.5%</b>
Education	\$25.20	\$26.45	\$27.25	\$27.95	\$28.95	\$1.00	3.6%
<b>Edwards Campus Programs</b>	<b>\$50.55</b>	<b>\$50.55</b>	<b>\$53.10</b>	<b>\$54.70</b>	<b>\$56.05</b>	<b>\$1.35</b>	<b>2.5%</b>
Engineering	\$50.55	\$53.10	\$54.70	\$56.05	\$58.05	\$2.00	3.6%
Engineering - Edwards Campus (Masters)	\$56.65	\$59.50	\$61.30	\$62.85	\$65.10	\$2.25	3.6%
Health Professions	\$52.50	\$54.10	\$55.45	\$56.83	\$58.90	\$2.07	3.6%
Music/Arts	\$25.20	\$26.45	\$27.25	\$27.95	\$28.95	\$1.00	3.6%
Journalism	\$20.35	\$21.40	\$22.05	\$22.60	\$23.40	\$0.80	3.6%
Law	\$295.00	\$306.80	\$319.05	\$327.05	\$338.80	\$11.75	3.6%
Nursing (Graduate)	\$136.50	\$140.60	\$144.10	\$147.69	\$153.00	\$5.31	3.6%
Nursing (Undergraduate)	\$31.50	\$32.45	\$33.25	\$34.07	\$35.30	\$1.24	3.6%
Nurse Anesthesia (Masters)	\$224.70	\$235.95	\$243.00	\$249.10	\$258.05	\$8.95	3.6%
Occupational Therapy	\$112.40	\$118.00	\$121.55	\$124.60	\$129.05	\$4.46	3.6%
Physical Therapy (Doctor)	\$112.40	\$118.00	\$121.55	\$124.60	\$129.05	\$4.46	3.6%
Social Welfare	\$34.65	\$36.40	\$37.50	\$38.45	\$39.80	\$1.35	3.5%

**C. PROPOSED CHANGES TO TUITION STRUCTURE**

First-time freshman, fall of 2015, will be assessed at the standard tuition rate unless they choose to participate in the compact. Previous freshman classes did not have the option to select the standard rate. As a result of this change, we anticipate tuition revenues could decline by \$2,500,000.

**D. OTHER TUITION OR FEE PROPOSALS THAT REQUIRE BOARD APPROVAL**

New fees and tuition details are listed in Appendix D.

*New Fees*

<b>New Fee Rates</b>	<b>Proposed FY 2016 Tuition Rate</b>
Infrastructure Fee (per credit hour)	\$0.75

*New Program Tuition Rates*

<b>New Tuition Rates</b>	<b>Proposed FY 2016 Tuition Rate</b>
<u>Online Programs</u>	
Master's in Business Administration (per credit hour)	\$714.00
Master of Science Applied Statistics (per credit hour)	\$667.00
Bachelor of General Studies - CLAS (per credit hour)	\$359.00
Plus 12 Program <sup>(1)</sup> - CLAS	\$3,250.00
<sup>(1)</sup> This is a fixed rate, 12-hour program consisting of 4 courses.	
<u>Concurrent Enrollment</u>	
USD 497 Concurrent Enrollment Agreement <sup>(2)</sup> (per credit hour)	\$103.00
<sup>(2)</sup> This rate is for ENGL 101 and MATH 101 only.	

*Fee Changes*

<b>Fee Change</b>	<b>Approved FY 2015 Fee</b>	<b>Proposed FY 2016 Fee</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Doctor of Juridical Science (S.J.D.) Fee Increase	\$1,000.00	\$5,000.00	\$4,000.00	400.00%

**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 eight students, two faculty, three deans, and five administrators (including one from the Medical Center) along with one staff support. The Lawrence campus students were recommended by the President of the student body. The faculty was recommended by faculty governance. The committee met seven times during the academic year to discuss a number of topics related to the FY 2015-16 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. Student members of the committee felt that rewarding faculty and staff with merit salary increases to maintain high quality faculty and staff was of utmost importance. The student members stated several times that the quality of their KU degrees is what is important to them and they want ensure the value continues into the future.

## **KUMC Campus**

The Tuition and Fees Committee at the University of Kansas Medical Center was comprised of 15 members, with representation from academic departments and 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.

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

Discuss briefly the proposal's (sections A,B,C, and D above) projected increase in tuition revenues, describing both the projected increase attributed to rates and the projected increase/decrease attributed to enrollment projections.

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

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

## **Lawrence and Edwards Campuses**

Required and other university specific expenditure increases are listed in Appendix F-1. The proposed FY 2016 KU tuition and course fee increases will generate \$6,070,400 in additional ongoing funding for the Lawrence and Edwards campuses. The change in student mix along with projected enrollment growth will produce an additional \$7,028,000, which has been committed to schools that are generating the growth. There are no recommended institutional enhancements to be funded from the proposed tuition increase.

### ***Covering Required Costs of \$1,788,966***

State General Fund (SGF) decreases related to changes in health insurance and KPERS rate changes will equal \$1,419,515. Mandatory expenditures increases will be \$369,451 even after accounting for the reduced health insurance costs. Required costs increases include utilities, faculty promotion/tenure salary adjustments, GTA salary adjustments required by the GTA memorandum, and cost of utilities and custodial care for the new Engineering buildings.

### ***Retaining Outstanding Faculty and Staff of \$2,748,000***

Consistent with the wishes expressed by the Tuition Advisory Committee, we would allocate a total of \$2,748,000 to increase the overall compensation package and to retain outstanding faculty and staff. This amount will fund a merit pool equivalent to a 1.0% average increase for faculty, staff, graduate teaching assistants, and other student employees effective mid-year. In addition to the merit increase, schools and departments continue to work to keep outstanding faculty through retention offers.

### ***School-Specific Course Fees of \$710,000***

New revenue in the amount of \$710,000 will be generated from increases in course fee that were previously approved by the board and will be used to address school specific needs. In all schools, individualized spending plans are approved by student advisory groups. The school specific needs include expenses such as: covering fringe rate increases and creating a salary merit pool for faculty and staff who are 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 for Business and Engineering of \$2,272,000***

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 enrollment growth that occurred during the 2014-2015 academic year at the FY 2016 proposed tuition rates.

As noted in last year's proposal, the School of Business continues to implement its strategic growth plan. In October 2013 the school celebrated the start of construction of its new \$70.54 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 by Fall 2016.

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 within the School of Business continues and the FY 2016 tuition proposal sets aside \$772,000 to enable the school to better provide the additional faculty, staff, and other programming that will be needed to serve the students.

As noted in last year's proposal, 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 2016 tuition proposal recognizes this essential investment and sets aside \$1,500,000 to enable the school to accomplish its vital mission to the state.

#### ***Online Education Growth of \$1,250,000***

KU will be producing several new online tuition programs and expanding current offering in FY 2016. Start-up costs, marketing new programs, and initial enrollments will produce expenses of \$1,250,000.

#### ***Edwards Campus Growth of \$550,000***

The increasing enrollment at the KU Edwards Campus is based on the Edwards Campus growth model, these dollars will be used to provide instruction and academic support for all credit hours, including JCERT hours. This growth is projected even with the flat program fee.

#### ***Student Learning Infrastructure/Central District of \$1,270,434***

KU would use this \$1,270,434 to improve and expand the campus framework used to support student learning. The initial years would see funds go toward modernization projects. KU has identified nearly \$7,500,000 of immediate, high impact projects. Some examples are auditoria, classrooms, student gathering spaces, and student study areas. In future years, the Infrastructure Fee would be utilized as KU redevelops the Central District. Projects would include, for example, new student learning spaces, a new power plant, creation of the Jayhawk Trail, and other utility needs. More details about the Central District can be found in KU's 2014-2024 Campus Master Plan.

***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 \$18,095,000 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 \$15,095,000 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 and course fee increases will generate approximately \$1,759,945 in additional ongoing funding for the Medical Center campuses in Kansas City, Wichita and Salina. The projected enrollment growth is expected to produce an additional \$650,460, which has been committed to the School of Medicine in Wichita. There are no recommended institutional enhancements to be funded from the proposed tuition increase.

### ***Covering Required Costs of \$774,217***

State General Fund (SGF) decreases related to health insurance and KPERS rate changes will equal \$1,030,898. Mandatory KUMC expenditures will see savings totaling \$256,681. The employer share for group health insurance will be reduced in FY 2016, KUMC will see a net decrease of \$806,681 for various fringe benefit adjustments. Required costs include increases of \$400,000 for utilities and \$150,000 for faculty promotion/tenure salary adjustments.

### ***One time merit based salary increase and other salary expenditures of \$961,111***

This \$961,111 in tuition revenue would be used to fund only mandatory expenditure increases and moderate increased personnel costs for a small number of new leadership positions in our Schools of Nursing and Health Professions. We will keep salaries competitive for highest merit faculty and staff across our campus.

### ***Wichita Campus, New Student Enrollment of \$650,460***

The Wichita campus will continue its conversion to a full four year medical school in FY 2016. These funds will be used for the additional teaching efforts required for the increased enrollment.

### ***Nursing and Health Professions Support of \$259,799***

The School of Nursing would receive \$41,286 and the School of Health Professions \$218,513 from increased course fees to support faculty salaries which continue to lag behind our peer institutions.

## **G. MEASURES TAKEN TO KEEP PROPOSALS AS MODEST AS POSSIBLE**

Include detailed descriptions of each of the identified reallocations/savings also listed on Appendix F-1 that would be used to finance the proposed expenditures

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 fourth year of implementing recommendations made by the KU. 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 Consulting Group 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.

## **KUMC Campus**

Following major reorganization in facilities operations, Information Resources, and the Library, KUMC continues with an active program to drive organizational effectiveness and efficiency. Enterprise wide system enhancements such as a fully automated electronic procurement system have been implemented to improve basic purchasing needs of KUMC. Human Resources and payroll operations continue with systems review and improvement. Across the entire organization \$5.5 million dollars will be reallocated and directed to pressing needs and critical mission programs in fiscal year 2016.

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

<b>KU Lawrence Campus</b>				
<b>Semester Required Campus Fee (Fall or Spring)</b>				
<b>Campus Fee Schedule</b>	Approved FY 2015 Required Campus Fee	<b>Proposed FY</b> 2016 Required Campus Fee	Dollar Change	Percent Change
Campus Transportation Fee - Bus Procurement	\$22.40	\$23.50	\$1.10	4.9%
Campus Transportation Fee - Operations	\$51.10	\$51.10	\$0.00	0.0%
Child Care Facility Construction Fee	\$4.00	\$4.00	\$0.00	0.0%
Educational-Opportunity Fee	\$5.75	\$5.75	\$0.00	0.0%
Kansas Athletics Fee	\$7.00	\$7.00	\$0.00	0.0%
KJHK Media Fee	\$3.50	\$3.50	\$0.00	0.0%
Legal Services for Students Fee	\$14.50	\$14.50	\$0.00	0.0%
Multicultural Education Fund	\$1.15	\$1.10	-\$0.05	-4.3%
Newspaper Readership Fee	\$2.75	\$2.75	\$0.00	0.0%
Office of Multicultural Affairs - Long Term Maintenance	\$0.25	\$0.25	\$0.00	0.0%
Office of Multicultural Affairs - Services, Operations, Programs	\$1.45	\$2.05	\$0.60	41.4%
Recreation Center Expansion Bond	\$12.00	\$12.00	\$0.00	0.0%
Recreation Facility Maintenance	\$1.00	\$1.00	\$0.00	0.0%
Recycling Fee	\$4.30	\$5.80	\$1.50	34.9%
Renewable Energy Fee	\$1.50	\$0.00	-\$1.50	-100.0%
Saferide/Safebus	\$16.30	\$16.30	\$0.00	0.0%
Sports Clubs	\$4.00	\$4.00	\$0.00	0.0%
Student Health Fee - Counseling and Psychological Services	\$18.40	\$18.40	\$0.00	0.0%
Student Rec & Fitness Center Fee - Bond	\$29.50	\$29.50	\$0.00	0.0%
Student Rec & Fitness Center Fee - Operations	\$44.00	\$44.00	\$0.00	0.0%
Student Union Activities Fee	\$5.00	\$5.25	\$0.25	5.0%
Student Union Building Fee	\$41.00	\$41.00	\$0.00	0.0%
Student Union Renovation Fee	\$13.80	\$13.80	\$0.00	0.0%
Student-Health Fac., Maint., Rep., and Equip. Fee	\$3.50	\$3.50	\$0.00	0.0%
Student-Health Fee	\$118.44	\$122.00	\$3.56	3.0%
Student-Senate Activity Fee	\$19.50	\$20.50	\$1.00	5.1%
Supportive Services Fee	\$1.95	\$1.95	\$0.00	0.0%
University Daily Kansan Readership Fee	\$2.00	\$1.00	-\$1.00	-50.0%
<b>Total Campus Required Fee</b>	<b>\$450.04</b>	<b>\$455.50</b>	<b>\$5.46</b>	<b>1.2%</b>
Note: See Appendix H for financial impact statement(s).				

<b>KU Medical Center</b>				
<b>Academic Year<sup>1</sup></b>				
<b>Campus Fee Schedule</b>	Approved FY 2015 Required Campus Fee	<b>Proposed FY 2016</b> Required Campus Fee	Dollar Change	Percent Change
Disability Insurance	\$19.68	\$19.68	\$0.00	0.0%
Educational Support	\$132.62	\$136.60	\$3.98	3.0%
Fitness Center	\$140.82	\$145.04	\$4.22	3.0%
Library	\$123.00	\$126.70	\$3.70	3.0%
Student Activity	\$10.30	\$10.60	\$0.30	2.9%
Student Governing Council	\$12.00	\$12.36	\$0.36	3.0%
Student Health	\$220.58	\$227.20	\$6.62	3.0%
Student Life	\$77.25	\$79.58	\$2.33	3.0%
Student Records	\$17.16	\$17.68	\$0.52	3.0%
<b>Total Campus Required Fee</b>	<b>\$753.41</b>	<b>\$775.44</b>	<b>\$22.03</b>	<b>2.9%</b>

(1) 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.

**Proposed FY 2016 Tuition and Required Fees (All Students)**  
**Full-time, Per Semester**  
**KU Lawrence Campus - Compact Tuition**  
**REVISED (6/18/15)**

**Compact Tuition FY 2016-FY 2019**

(Approved FY 2015 rates are the FY 2015-FY 2018 compact rates)

	<b>Approved FY 2015</b>	<b>Proposed FY 2016</b>	<b>\$ Increase</b>	<b>% Increase</b>
<b>Resident Undergrad. (15 hrs.)</b>				
Tuition	4,773.75	4,945.50	171.75	3.6%
Required Fees	450.04	455.50	5.46	1.2%
Infrastructure Fee	0.00	11.25	11.25	New
Total	\$5,223.79	\$5,412.25	\$188.46	3.6%

**Non-Res. Undergrad. (15 hrs.)**

Tuition	12,415.50	12,862.50	447.00	3.6%
Required Fees	450.04	455.50	5.46	1.2%
Infrastructure Fee	0.00	11.25	11.25	New
Total	\$12,865.54	\$13,329.25	\$463.71	3.6%

**Pharm D. Compact Tuition FY 2016-FY 2019**

(Approved FY 2015 rates are the FY 2015-FY 2018 compact rates)

**Resident Undergrad. (15 hrs.)**

Tuition	10,224.96	10,318.25	93.29	0.9%
Required Fees	450.04	455.50	5.46	1.2%
Infrastructure Fee	0.00	11.25	11.25	New
Total	\$10,675.00	\$10,785.00	\$110.00	1.0%

**Non-Res. Undergrad. (15 hrs.)**

Tuition	18,974.96	19,158.25	183.29	1.0%
Required Fees	450.04	455.50	5.46	1.2%
Infrastructure Fee	0.00	11.25	11.25	New
Total	\$19,425.00	\$19,625.00	\$200.00	1.0%

**Proposed FY 2016 Tuition and Required Fees (All Students)**  
**Full-time, Per Semester**  
**KU Lawrence Campus - Standard Tuition**  
**REVISED (6/18/15)**

	<b>Approved FY 2015</b>	<b>Proposed FY 2016</b>	<b>\$ Increase</b>	<b>% Increase</b>
<b>Resident Undergrad. (15 hrs.)</b>				
Tuition	4,403.25	4,561.50	158.25	3.6%
Required Fees	450.04	455.50	5.46	1.2%
Infrastructure Fee	0.00	11.25	11.25	New
Total	\$4,853.29	\$5,028.25	\$174.96	3.6%
<b>Non-Res. Undergrad. (15 hrs.)</b>				
Tuition	11,473.50	11,886.75	413.25	3.6%
Required Fees	450.04	455.50	5.46	1.2%
Infrastructure Fee	0.00	11.25	11.25	New
Total	\$11,923.54	\$12,353.50	\$429.96	3.6%
<b>Resident Graduate (12 hrs.)</b>				
Tuition	4,357.20	4,514.40	157.20	3.6%
Required Fees	450.04	455.50	5.46	1.2%
Infrastructure Fee	0.00	9.00	9.00	New
Total	\$4,807.24	\$4,978.90	\$171.66	3.6%
<b>Non-Res. Graduate (12 hrs.)</b>				
Tuition	10,193.40	10,560.00	366.60	3.6%
Required Fees	450.04	455.50	5.46	1.2%
Infrastructure Fee	0.00	9.00	9.00	New
Total	\$10,643.44	\$11,024.50	\$381.06	3.6%

**Proposed FY 2016 Tuition and Required Fees (All Students)**  
**Full-time, Per Semester**  
**KU Edwards Campus**  
**REVISED (6/18/15)**

	<b>Approved FY 2015</b>	<b>Proposed FY 2016</b>	<b>\$ Increase</b>	<b>% Increase</b>
<b>Resident Undergrad. (15 hrs.)</b>				
Tuition	4,403.25	4,561.50	158.25	3.6%
Program Fee	758.25	758.25	0.00	0.0%
Campus Fees	792.00	792.00	0.00	0.0%
Total	\$5,953.50	\$6,111.75	\$158.25	2.7%
<b>Non-Res. Undergrad. (15 hrs.)</b>				
Tuition	11,473.50	11,886.75	413.25	3.6%
Program Fee	758.25	758.25	0.00	0.0%
Campus Fees	792.00	792.00	0.00	0.0%
Total	\$13,023.75	\$13,437.00	\$413.25	3.2%
<b>Resident Graduate (12 hrs.)</b>				
Tuition	4,357.20	4,514.40	157.20	3.6%
Program Fee	606.60	606.60	0.00	0.0%
Campus Fees	792.00	792.00	0.00	0.0%
Total	\$5,755.80	\$5,913.00	\$157.20	2.7%
<b>Non-Res. Graduate (12 hrs.)</b>				
Tuition	10,193.40	10,560.00	366.60	3.6%
Program Fee	606.60	606.60	0.00	0.0%
Campus Fees	792.00	792.00	0.00	0.0%
Total	\$11,592.00	\$11,958.60	\$366.60	3.2%

**Proposed FY 2016 Tuition and Required Fees (All Students)**  
**Full-time, Per Semester**  
**KU Medical Center**  
**REVISED (6/18/15)**

	<b>Approved FY 2015</b>	<b>Proposed FY 2016</b>	<b>\$ Increase</b>	<b>% Increase</b>
<b>Resident Undergrad. (15 hrs.)</b>				
Tuition	4,405.50	4,563.75	158.25	3.6%
Campus Fees	376.70	387.72	11.02	2.9%
Total	\$4,782.20	\$4,951.47	\$169.27	3.5%
<b>Non-Res. Undergrad. (15 hrs.)</b>				
Tuition	11,473.50	11,886.75	413.25	3.6%
Campus Fees	376.70	387.72	11.02	2.9%
Total	\$11,850.20	\$12,274.47	\$424.27	3.6%
<b>Resident Graduate (12 hrs.)</b>				
Tuition	4,337.40	4,494.00	156.60	3.6%
Campus Fees	376.70	387.72	11.02	2.9%
Total	\$4,714.10	\$4,881.72	\$167.62	3.6%
<b>Non-Res. Graduate (12 hrs.)</b>				
Tuition	10,193.40	10,560.00	366.60	3.6%
Campus Fees	376.70	387.72	11.02	2.9%
Total	\$10,570.10	\$10,947.72	\$377.62	3.6%
<b>Medical School</b>				
<b>Resident (per Semester)</b>				
Tuition	16,261.70	16,847.10	585.40	3.6%
Campus Fees	376.70	387.72	11.02	2.9%
Total	\$16,638.40	\$17,234.82	\$596.42	3.6%
<b>Non-Resident (per Semester)</b>				
Tuition	28,791.45	29,827.95	1,036.50	3.6%
Campus Fees	376.70	387.72	11.02	2.9%
Total	\$29,168.15	\$30,215.67	\$1,047.52	3.6%

**Appendix D**  
**University of Kansas**  
**Other Tuition or Fee Proposals That Require Board Approval**  
**Effective Fall 2015**  
**(Revised 6/18/2015)**

**New Fees**

*Infrastructure Fee*

<b>New Fee Rates</b>	<b>Proposed FY 2016 Tuition Rate</b>
Infrastructure Fee (per credit hour)	\$0.75

KU's new Infrastructure Fee would apply to all KU Lawrence Campus student credit hours. This \$0.75 per credit hour fee would be used to improve and expand the campus framework used to support student learning. It is anticipated the fee will generate \$450,000 annually. The initial years would see funds go toward modernization projects. KU has identified nearly \$7,500,000 of immediate, high impact projects. Some examples are auditoria, classrooms, student gathering spaces, and student study areas.

In future years, the Infrastructure Fee would be utilized as KU redevelops the Central District. Projects would include, for example, new student learning spaces, a new power plant, creation of the Jayhawk Trail, and other utility needs. More details about the Central District can be found in KU's 2014-2024 Campus Master Plan. A public-private partnership (P3) will be used to fund and build this area. The Infrastructure Fee is being phased into an eventual \$10 per credit hour fee by the time it is needed for the Central District. The fee would sunset at the conclusion of the P3 project.

**New Tuition Proposals**

*Master's in Business Administration - Online*

<b>New Tuition Rates</b>	<b>Proposed FY 2016 Tuition Rate</b>
Master's in Business Administration (per credit hour)	\$714.00

The Online MBA program will consist of 42 credit-hours of coursework. It is designed for working professionals and business leaders, from recent college graduates to seasoned executives. Students may take one or more courses at a time, delivered online, and can complete the program in about two years. All courses are 8-weeks in length. Coursework includes courses in two foundational areas (Foundations Certificate and Pillars Certificate) and in one of three elective areas (Finance, Management and Leadership, and Marketing Certificates). Each of the three elective certificates can be taken as a stand-alone certificate. Projected enrollment in the first year is 50 students. First year revenue is expected to be \$642,600 and will be sufficient to cover the on-going costs.

*Master of Science in Applied Statistics - Online*

<b>New Tuition Rates</b>	<b>Proposed FY 2016 Tuition Rate</b>
Master of Science Applied Statistics (per credit hour)	\$667.00

The Master of Science in Applied Statistics degree has been identified as a needed degree for the Kansas City Metro area, and an area of study growing nationally. The Master of Science in Applied Statistics is designed as a degree to prepare students for immediate entry into the workforce. The program is intended for students who have no current interest in pursuing a PhD and focuses on providing graduates with hands-on statistical computing skills, emphasizing proper application and problem solving over the rigorous theoretical training found in other graduate level statistics programs. Further, by establishing online access to all required coursework, the program provides the flexibility to accommodate working professionals seeking advanced statistics and analytics training. The cost of offering this program are included in the Johnson County Educational Research Triangle fund budget. The program will launch in Fall 2015. First year revenue is expected to be \$240,120 and will be sufficient to cover the on-going costs.

**Appendix D**  
**University of Kansas**  
**Other Tuition or Fee Proposals That Require Board Approval**  
**Effective Fall 2015**  
**(Revised 6/18/2015)**

*Bachelor of General Studies - Online*

<b>New Tuition Rates</b>	<b>Proposed FY 2016 Tuition Rate</b>
Bachelor of General Studies - CLAS (per credit hour)	\$359.00

The College of Liberal Arts & Sciences Online Programs will be offering an online degree completion program for two existing degree/major options (Liberal Arts & Sciences-BGS degree and Psychology-BGS degree) in the College. An all-inclusive tuition for online programs is consistent with online programs at other institutions, as well as with the tuition model being utilized by other KU online programs. Estimated revenue will be sufficient to cover the on-going costs.

*College of Liberal Arts & Sciences Plus 12 Program – Online*

<b>New Tuition Rates</b>	<b>Proposed FY 2016 Tuition Rate</b>
Plus 12 Program <sup>(1)</sup> - CLAS	\$3,250.00
<sup>(1)</sup> This is a fixed rate, 12-hour program consisting of 4 courses.	

The College of Liberal Arts & Sciences Online Programs will be offering the Plus 12 Program beginning in Fall 2015. The Plus 12 Program is targeted at former KU students who left before earning their degree, but earned 108 credit hours or more. These students will be offered the opportunity to complete a specific 12 credit hour, 4 course sequence, and upon completion will earn the Liberal Arts & Sciences-BGS degree. In addition to the 4 course sequence, students in the Plus 12 Program will also be required to complete all university requirements. Estimated revenue will be sufficient to cover the on-going costs.

*USD 497 Concurrent Enrollment*

<b>New Tuition Rates</b>	<b>Proposed FY 2016 Tuition Rate</b>
USD 497 Concurrent Enrollment Agreement <sup>(2)</sup> (per credit hour)	\$103.00
<sup>(2)</sup> This rate is for ENGL 101 and MATH 101 only.	

Students in USD 497 high schools, Free State High School and Lawrence High School, will have the opportunity to be enrolled in English 101 and/or Math 101. The benefits include fostering improved relationships between KU and USD 497, enhancing efficiencies, challenging high school students, and promoting college-level success. High school faculty will be providing the instruction for these courses. Tuition will be used to recoup the cost to KU of providing syllabi, textbooks, supervision to ensure courses are equivalent to the KU classes, and oversee learning outcomes. Concurrent enrollment students will not pay campus fees so they will not receive other benefits that other KU students receive.



**Appendix D**  
**University of Kansas**  
**Other Tuition or Fee Proposals That Require Board Approval**  
**Effective Fall 2015**  
**(Revised 6/18/2015)**

**Fee Changes**

*Doctor of Juridical Science (S.J.D.) Fee Increase*

<b>Fee Change</b>	Approved FY 2015 Fee	<b>Proposed</b> FY 2016 Fee	Dollar Change	Percent Change
Doctor of Juridical Science (S.J.D.) Fee Increase <sup>(1)</sup>	\$1,000.00	\$5,000.00	\$4,000.00	400.00%
<sup>(1)</sup> Students entering Fall 2015 or later.				

The S.J.D. program is the Law School's most successful international law program. Approximately half of the S.J.D. students are funded by a third party, typically a student's home country government. The S.J.D. program at KU is underpriced in the current market. There is no advantage to keeping these fees low as most students do not bear the burden of the cost of the program. The S.J.D. program fees would increase to \$5,000 per semester for students entering the program in or after the fall of 2015. Students admitted to the program prior to the fall of 2015 would continue at the rate of \$1,000 per semester. Revenues would increase from an average of \$40,000 to \$200,000 annually and would cover on-going costs associated with the program.

**Kansas Board of Regents  
FY 2016 Tuition Setting Analysis**

**KU-Lawrence**

<b><u>FY 2016 SGF Increases/Decreases &amp; Existing Operations Expenditures</u></b>	
<b><u>(Non-Discretionary)</u></b>	
State General Fund Increases/(Decreases)	
Governor's Recommendation SGF Lapse - Reduce GHI Rates by 8.5%	(\$997,878)
Senate Bill 228 Lapse - KPERS Rate Reductions in FY 2016	(\$174,419)
Suspended employer contributions to KPERS Group Insurance Fund	(\$247,218)
<b>Subtotal SGF Increases/Decreases</b>	<b>(\$1,419,515)</b>
Mandatory Expenditure Increases (General Use - typical SGF/Tuition Financed Exp.)	
Fringe Benefit Rate Changes	(\$666,339)
Governor's Recommendation - Reduce GHI Rates by 8.5%	\$2,138,078
Faculty Promotion & Tenure	(\$546,000)
Utilities	(\$676,190)
Servicing New Buildings (Engineering)	(\$554,000)
GTA increase to \$14,250 minimum (per memorandum)	(\$65,000)
<b>Subtotal Mandatory Expenditure Increases for Existing Operations</b>	<b>(\$369,451)</b>
<b>Total Mandatory Expenditure Increases and SGF Increases/Decreases</b>	<b>(\$1,788,966)</b>
<b><u>Other Proposed University Specific Expenditure Increases</u></b>	
<b><u>(e.g., Salary increases, other enhancements)</u></b>	
Retaining Outstanding Faculty And Staff - 1.0% merit pool	(\$2,748,000)
School Specific Course Fees	(\$710,000)
Business Growth	(\$772,000)
Engineering Growth	(\$1,500,000)
Online Education Growth	(\$1,250,000)
Edwards Campus Growth	(\$550,000)
Student Learning Infrastructure/Central District	(\$1,270,434)
Total Other Proposed University Specific Enhancement Increases	(\$8,800,434)
<b>Grand Total Expenditure Increases</b>	<b>(\$10,589,400)</b>

<b><u>FY 2016 Revenue from Tuition Proposal</u></b>	
Estimated Revenue from Reallocations/Savings (see details below)	\$0
Estimated Revenue from a Tuition Rate Increase	\$5,360,400
Estimated Revenue Changes from Projected Enrollment Increase/Decrease or Change in Mix	\$7,028,000
Estimated Revenue from Proposed Increase in Course Per Credit Hour Rates	\$710,000
Estimated Revenue from Proposed Changes to Tuition Structure	(\$2,500,000)
<b>Total Proposed Tuition Revenue</b>	<b>\$10,598,400</b>

<b><u>FY 2016 Reallocations or Savings Estimates (Detailed List for Figure Above)</u></b>	
CFE Internal Savings	\$7,300,000
22 New Faculty Positions	(\$3,150,000)
Student Scholarship and Recruitment	(\$700,000)
First-year Experience and Experiential Learning Offices	(\$710,000)
Doctoral Education Fellowship/Tuition Supplement	(\$250,000)
Research Computing Infrastructure	(\$550,000)
<b>Total Reallocations or Savings</b>	<b>\$0</b>

**Kansas Board of Regents  
FY 2016 Tuition Setting Analysis**

**KU-Medical Center**

<b><u>FY 2016 SGF Increases/Decreases &amp; Existing Operations Expenditures</u></b>	
<b><u>(Non-Discretionary)</u></b>	
State General Fund Increases/(Decreases)	
Governor's Recommendation SGF Lapse - Reduce GHI Rates by 8.5%	(\$800,048)
Senate Bill 228 Lapse - KPERS Rate Reductions in FY 2016	(\$68,271)
Suspended employer contributions to KPERS Group Insurance Fund	(\$162,579)
<b>Subtotal SGF Increases/Decreases</b>	<b>(\$1,030,898)</b>
Mandatory Expenditure Increases (General Use - typical SGF/Tuition Financed Exp.)	
Fringe Benefit Rate Changes	(\$158,743)
Governor's Recommendation-Reduce GHI Rates by 8.5%	\$965,424
Faculty Promotion & Tenure	(\$150,000)
Utilities	(\$400,000)
<b>Subtotal Mandatory Expenditure Increases for Existing Operations</b>	<b>\$256,681</b>
<b>Total Mandatory Expenditure Increases and SGF Increases/Decreases</b>	<b>(\$774,217)</b>
<b><u>Other Proposed University Specific Expenditure Increases</u></b>	
<b><u>(e.g., Salary increases, other enhancements)</u></b>	
Other salary expenditures	(\$961,111)
Enrollment new students - Wichita (Increased teaching effort)	(\$650,460)
Nursing Program	(\$41,286)
Health Professions Program	(\$218,513)
<b>Total Other Proposed University Specific Enhancement Increases</b>	<b>(\$1,871,370)</b>
<b>Grand Total Expenditure Increases</b>	<b>(\$2,645,587)</b>

<b><u>FY 2016 Revenue from Tuition Proposal</u></b>	
Estimated Revenue from Reallocations/Savings (see details below)	\$0
Estimated Revenue from a Tuition Rate Increase	\$1,500,146
Estimated Revenue Changes from Projected Enrollment Increase/Decrease or Change in Mix	\$650,460
Estimated Revenue from Proposed Increase in Course Per Credit Hour Rates	\$259,799
Estimated Revenue from Proposed Changes to Tuition Structure	\$0
<b>Total Proposed Tuition Revenue</b>	<b>\$2,410,405</b>

<b><u>FY 2016 Reallocations or Savings Estimates (Detailed List for Figure Above)</u></b>	
Internal Reallocations	\$5,500,000
Mission Critical Program Enhancements	(\$5,500,000)
<b>Total Reallocations or Savings</b>	<b>\$0</b>

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

**University:** KU-Lawrence

	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>Estimated FY 2015</b>	<b>Projected FY 2016</b>
Balance Forward	\$24,638,909	\$23,963,996	\$16,535,398	\$18,245,991	\$18,095,000
Revenue	\$245,863,114	\$250,739,702	\$265,860,332	\$283,500,000	\$294,098,400
Total Available	\$270,502,023	\$274,703,698	\$282,395,730	\$301,745,991	\$312,193,400
Balance Forward as a Percentage of Total Revenue	10.0%	9.6%	6.2%	6.4%	6.2%
Expenditures	246,538,027	258,168,300	264,149,739	283,650,991	294,240,391
Balance Forward	\$23,963,996	\$16,535,398	\$18,245,991	\$18,095,000	\$17,953,009
Total Commitments (see description below)					\$17,953,009

Detailed Description of Commitments:

Equipment & Technology; Facilities and Renovations	\$1,500,000
Faculty Startup	\$1,500,000
Summer Salaries (used until Fall Collections are received)	\$15,095,000
<b>Total Commitments Against FY 2015 Carry Forward</b>	<b>\$18,095,000</b>

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

**University:** KU-Medical Center

	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>Estimated FY 2015</b>	<b>Projected FY 2016</b>
Balance Forward	\$7,228,760	\$6,027,029	\$2,093,512	\$2,838,468	\$1,788,468
Revenue	\$33,853,304	\$34,543,256	\$36,776,780	\$40,200,000	\$42,350,606
Total Available	\$41,082,064	\$40,570,285	\$38,870,292	\$43,038,468	\$44,139,074
Balance Forward as a Percentage of Total Revenue	21.4%	17.4%	5.7%	7.1%	4.2%
Expenditures	35,055,035	38,479,203	36,031,824	41,250,000	43,824,074
Balance Forward	\$6,027,029	\$2,091,082	\$2,838,468	\$1,788,468	\$315,000
Total Commitments (see description below)					\$300,000

Detailed Description of Commitments:

Police communications upgrade

\$300,000

**1% Increase in Tuition dollars**

	<b>Revenues Generated</b>		
Undergraduates:			
Compact Year 1 Resident	\$	<b>268,000</b>	
Compact Year 1 Non-resident	\$	<b>290,000</b>	
Compact Year 2 Resident	\$	-	
Compact Year 2 Non-resident	\$	-	
Compact Year 3 Resident	\$	-	
Compact Year 3 Non-Resident	\$	-	
Standard Tuition Resident	\$	<b>344,000</b>	
Standard Tuition Non-resident	\$	<b>252,000</b>	
			<b>Estimated New Tuition Revenues</b>
Undergraduate Residents	\$	612,000	\$ 2,203,200
Undergraduate Non-residents	\$	542,000	\$ 1,951,200
Graduate Residents	\$	165,000	\$ 594,000
Graduate Non-residents	\$	170,000	\$ 612,000
 Total Students (all categories)	 \$	 1,489,000	 \$ 5,360,400

**Estimate of Total Tuition Revenues for Fiscal Year 2016 (projected)**

\$ 294,098,400

**1% Increase in Tuition dollars**

	<b>Revenues Generated</b>	<b>Estimated New Tuition Revenue</b>
Undergraduate Residents	\$ 32,449	\$ 116,815
Undergraduate Non-residents	\$ 10,702	\$ 38,528
Graduate Residents	\$ 46,384	\$ 166,984
Graduate Non-residents	\$ 38,155	\$ 137,357
Medical Students Residents	\$ 240,087	\$ 864,311
Medical Students Non-residents	\$ 48,931	\$ 176,150
<b>Total Students (all categories)</b>	<b>\$ 416,707</b>	<b>\$ 1,500,146</b>

**Estimate of Total Tuition Revenues for Fiscal Year 2016 (Projected 6%)**

\$ 42,350,606

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

**University:** KU-Lawrence

Tuition Revenue Increase	FY 2011 <sup>4</sup>	FY 2012 <sup>5</sup>	FY 2013 <sup>6</sup>	FY 2014 <sup>7</sup>	FY 2015 <sup>8</sup>
Actual General Fees Fund Increase <sup>1</sup>	\$9,607,058	\$10,086,997	\$5,073,709	\$14,835,100	\$17,639,668
Projected Tuition Proposal Increase <sup>2</sup>	\$11,249,942	\$12,470,000	\$14,427,300	\$7,881,300	\$14,835,100
Difference - Other Revenue Increases <sup>3</sup>	(\$1,642,884)	(\$2,383,003)	(\$9,353,591)	\$6,953,800	\$2,804,568
Other Increase as Percent of Current Year Revenue	-0.7%	-1.0%	-3.7%	3.2%	3.6%
Total Student Credit Hours	655,504	635,439	614,686	615,466	631,263
Total Student Head Count (fall term)	26,266	25,448	24,577	24,435	24,612

<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 2011 SGF Operating Budget Reductions \$0

<sup>5</sup> FY 2012 SGF Operating Budget Reductions \$0

<sup>6</sup> FY 2013 SGF Operating Budget Reductions \$0

<sup>7</sup> FY 2014 SGF Operating Budget Reductions \$2,055,690 and FY 2014 Salary Cap \$1,308,500

<sup>8</sup> FY 2015 SGF Operating Budget Reductions \$2,702,462



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

University: KU-Medical Center

Tuition Revenue Increase	FY 2011 <sup>4</sup>	FY 2012 <sup>5</sup>	FY 2013 <sup>6</sup>	FY 2014 <sup>7</sup>	FY 2015 <sup>8</sup>
Actual General Fees Fund Increase <sup>1</sup>	\$1,314,774	\$3,557,033	\$689,952	\$2,232,116	\$3,117,114
Projected Tuition Proposal Increase <sup>2</sup>	\$1,600,000	\$1,600,000	\$1,057,860	\$1,763,100	\$2,752,565
Difference - Other Revenue Increases <sup>3</sup>	(\$285,226)	\$1,957,033	(\$367,908)	\$469,016	\$364,549
Other Increase as Percent of Current Year Revenue	1.1%	5.8%	1.1%	1.3%	0.9%
Total Student Credit Hours					
Total Student Head Count (fall term)	3,270	3,170	3,362	3,349	3,371

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

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

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

<sup>4</sup> FY2011 SGF Operating Budget Reduction \$1,484,579

<sup>5</sup> FY2012 SGF Operating Budget Reduction \$0

<sup>6</sup> FY2013 SGF Operating Budget Reduction \$0

<sup>7</sup> FY2014 SGF Operating Budget Reduction \$2,494,255

<sup>8</sup> FY2015 SGF Operating Budget Reduction \$2,084,859

Student Proposed Required Student Fee Adjustments (FY 2016)  
Financial Impact Statement  
State University: 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 increase from \$450.04 to \$455.50 per semester in FY 2016. The fees for student health, recycling, bus procurement, office of multicultural affairs, student senate activity, and student union activities will be raised and the fees for renewable energy and sustainability, newspaper readership, and multicultural education 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 1.2% in FY 2016 to \$455.50 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 \$118.44 to \$122.00 for FY 2016. The increase to the SHS fee will provide additional resources of approximately \$161,000 that will allow SHS to maintain current service levels as operational costs increase.

*Campus Environmental Improvement Fee - Recycling*

The Campus Environmental Improvement Fee for Recycling assists the campus community in developing and implementing waste reduction and recycling programs. It strives to make a positive impact on campus through service performance and efforts to encourage waste reduction and recycling. Student Senate has proposed increasing fees from \$4.30 to \$5.80 for FY 2016. The increase to the recycling fee will provide additional resources of approximately \$67,725 to provide for additional student hourly staff and to help offset an estimated reduction of revenue by moving to single stream recycling.

*Campus Environmental Improvement Fee - 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 decreasing fees from \$1.50 to \$0 in FY 2016 until substantial projects are identified. The decrease will reduce revenue for Renewable Energy and Sustainability by approximately \$67,725 in FY 2016.

*Campus Transportation Fees*

KU Transit provides campus transportation for students both on campus and to many on and off-campus living communities. Student Senate has proposed increasing campus transportation fees from \$89.80 to \$90.90 in FY 2016. The focus of this increase is towards the bus acquisition element of the fee, which is earmarked for the replacement of aging buses. The net change will generate approximately \$49,700 annually towards the cost of new busses.

*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. Starting in fall 2015, the UDK will reduce its print of the campus newspaper to two days a week

from four, saving the UDK about half of its productions costs so that it can concentrate efforts towards online resources. As a result, Student Senate has proposed decreasing the UDK portion of the readership fees from \$2.00 to \$1.00 for FY 2016. The decrease to the UDK readership fees will decrease revenue by approximately \$45,150 in FY 2016.

*Office of Multicultural Affairs (OMA) Operations Fee*

The OMA provides academic, personal, cultural enrichment and career counseling programs to encourage a sense of community, ethnic identity and academic success for all students. Student Senate has proposed to increase the OMA Operations fee from \$1.45 to \$2.05 for FY 2016

The increase to the OMA operations fee will provide additional resources of approximately \$27,000 in FY 2016.

*Multicultural Education Fund (MEF)*

The Multicultural Education Fund fee is allocated by Student Senate to student groups primarily for the purposes of funding programs that embody the exploration of sex, race, color, national origin, ancestry, sexual orientation, or disability. Student Senate has proposed to decrease the MEF fees from \$1.15 to \$1.10 for FY 2016. This slight reduction will reduce revenue by approximately \$2,300 so that reserves can be spent down over the next few fiscal years.

*Student Senate Activity Fee*

The Student Senate Activity Fee is assessed to support student government operations and to provide resources for educational programming efforts. Student Senate has proposed an increase of \$1.00 in Student Senate Activity fees for FY 2016. The increase to the Student Senate Activity fee will provide additional resources of approximately \$45,100 and will be used to support rising educational programming costs.

*Student Union Activity (SUA) Fee*

SUA provides a diverse and well-rounded schedule of social, recreational, educational and multicultural activities for the KU community. Student Senate has proposed to increase the SUA fees from \$5.00 to \$5.25 in FY16. This increase will generate approximately \$11,400 to cover higher costs and help maintain the quality of events held by the SUA each year.

**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 2016 is \$455.50 per semester for full-time students.

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

Required campus fees will increase by 1.2% in FY 2016 and should be of no impact to student enrollment.