

Fiscal Year 2021 Tuition and Fee Proposal
University of Kansas
(Includes KU-Lawrence, KU-Edwards, and KU Medical Center)

Executive Summary:

- Given the extraordinary negative impact the COVID-19 pandemic is having on our students and their families, KU has taken the action of proposing no increase in tuition for our students.
- This is the second year in a row that KU is proposing a 0% tuition rate increase for resident undergraduate students.
- Likewise, for the second year in a row the KU Medical Center is proposing a 0% tuition and fee increase for all students.
- Given student concern about the negative financial impact the COVID-19 pandemic is having on students and the University of Kansas, Student Senate is proposing no increase to required campus fees at the Lawrence Campus. While the required fee amount will not change, students also recognize the importance of continued resources that promote student success at KU. Student leaders reevaluated the fee structure and adjusted funding amounts to several of the fees in order to maximize the benefits to students.
- For KU Edwards and Leavenworth students, the proposal includes a \$6 increase to required campus fees offset by a \$6 decrease in the Edwards Campus course fee. This rate movement will allow Edwards Campus to provide specific student services, such as student success services programming, as well as cover infrastructure and facility costs for the campus.
- Student members of the Lawrence Campus Budget and Tuition Advisory Committee (BaTAC) initially supported the use of tuition to cover mandatory costs, access for low income students, recruitment and retention services, deferred maintenance for student learning spaces, sustainability, and merit increases for faculty and staff.
- For KU Lawrence, we propose twelve course fees to stay flat, and one to have a \$27.95 decrease. The KU Medical Center is proposing no changes to course fees that require KBOR approval.

A. FY 2021 PROPOSED TUITION RATES (KU Lawrence and Edwards students)

Standard Tuition Rates (All students except for those in a Tuition Compact)	Approved FY 2020 Tuition Rate	Proposed FY 2021 Tuition Rate	Dollar Change
Resident Undergraduate	336.40	336.40	-
Non-Resident Undergraduate	898.65	898.65	-
Resident Graduate	416.20	416.20	-
Non-Resident Graduate	997.95	997.95	-
Resident Law	416.20	416.20	-
Non-Resident Law (at 150% Resident rates)	624.30	624.30	-

Note: Refer to Appendix A for proposed tuition and required fees for all full-time students and for the various campuses (including online), as applicable.

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

Pharm D. Compact Tuition Rates

New Pharm D. students, both resident and non-resident, starting in Fall 2020 will see a 0.0% increase to the all-inclusive tuition rate. This reflects the 0.0% proposed increase in standard tuition, course fees and required campus fees. Continuing Pharm D. students (entering students of Fall 2017, Fall 2018, and Fall 2019) will also see no rate increase.

	Approved FY 2020 Tuition Rate	Proposed FY 2021 Tuition Rate	Dollar Change
Pharm. D. Compact Tuition FY 2021 - FY 2024¹			
Pharm. D. Resident Tuition (Fall/Spring)	11,710.00	11,710.00	-
Pharm. D. Nonresident Tuition (Fall/Spring)	21,625.00	21,625.00	-
Pharm. D. Resident Tuition (Summer)	2,985.00	2,985.00	-
Pharm. D. Nonresident Tuition (Summer)	5,390.00	5,390.00	-

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

Other Tuition and Fee Rates

Tuition rates for online programs and other unique programs are set based on market analysis for each program.

	Approved FY 2020 Tuition Rate	Proposed FY 2021 Tuition Rate	Dollar Change
Lawrence Online Programs			
Master's in Special Education	615.00	595.00	(20.00)
Graduate Certificates in Autism Spectrum Disorders, in Leadership in Special & Inclusive Education, in Secondary Special Education & Transition, and Graduate Certificate and Endorsement in High Incidence Disabilities	615.00	595.00	(20.00)
Master's in Curriculum and Instruction	595.00	595.00	-

Master's in Educational Administration	595.00	595.00	-
Master's Programs in Health, Sport Management, and Exercise Sciences	694.00	694.00	-
Graduate Certificate in Post Master's Building Leadership	595.00	595.00	-
Doctor of Education in Educational Leadership and Policy Studies Online/Blended Course in Vancouver, Canada	595.00	595.00	-
Master's in Business Administration	865.00	865.00	-
Online Master's Program in Digital Content Strategy	500.00	500.00	-
Online Language Modules within the Applied English Center	398.00	398.00	-
College of Liberal Arts Online Programs - Graduate Tuition	625.00	625.00	-
College of Liberal Arts Online Programs - Undergraduate Tuition	398.00	398.00	-
Plus 12 Program ¹ – CLAS	3,595.00	3,595.00	-
MS in Pharmaceutical Chemistry Program ²	700.00	700.00	-
Workforce Development & Advanced Certification Badges	100.00	100.00	-
MS in Pharmacology & Toxicology Program ²	593.80	600.00	6.20
Graduate Certificate and Endorsement, Teaching English to Speakers of Other Languages	585.00	595.00	10.00
Graduate Certificate in Reading Education & Endorsement in Reading Specialist	585.00	595.00	10.00
School of Education & Human Sciences – Online Graduate Programs in Educational Psychology	-	595.00	595.00

¹Fixed rate, 12-hour program consisting of 4 courses.

²The amounts listed are charged in addition to resident, graduate tuition.

In an effort to expand its online/distance education programs, the School of Education & Human Sciences will begin offering online graduate programs in Educational Psychology. We request moving to an inclusive rate of \$595 to align with current rate for the School of Education & Human Sciences online graduate programs in Special Education, Curriculum and Teaching, and Educational Leadership and Policy Studies.

Edwards/Leavenworth/KUMC Programs	Approved FY 2020 Tuition Rate	Proposed FY 2021 Tuition Rate	Dollar Change
Master's of Engineering in Project Management ¹	585.00	585.00	-
MS in Project Management ¹	585.00	585.00	-
Foundations of Project Management Certificate ¹	585.00	585.00	-
MS in Organizational Leadership	700.00	700.00	-
MS in Homeland Security	670.00	670.00	-
Online Graduate Certificate in Behavioral Analysis	700.00	700.00	-

Online Graduate Certificate in Homeland Security Law and Policy	670.00	670.00	-
Online BAS in Exercise Science & Pre-BAS in Exercise Science	485.00	485.00	-
Online MA in Applied Behavior Science	700.00	700.00	-
Online Community Health and Development Graduate Certificate	700.00	700.00	-
Master's in Civil Engineering Online (M.S. & M.C.E.)	660.00	660.00	-
Online MS in Applied Statistics, Analytics, & Data Science	700.00	700.00	-
Online Graduate Certificates in Applied Data Science and in Applied Statistics	700.00	700.00	-
Online Strength and Conditioning Undergraduate Certificate	485.00	485.00	-
PSM in Environmental Assessment and Online PSM in Environmental Geology	525.00	535.00	10.00
Graduate Certificates in Environmental Justice, in Environmental Assessment, and in Environmental Geology ¹	525.00	535.00	10.00
Graduate Certificate in Foundations of Engineering Management ²	-	585.00	585.00
Online Graduate Certificates in Structural Analysis, in Structural Design, in Structural Forensics, in Water Resource, and in Construction Management ²	-	660.00	660.00
MS in Engineering Management ²	-	585.00	585.00
Online Master of Construction Management ²	-	660.00	660.00
Online MS degrees in Environmental and Water Resources Engineering, in Environmental Science, and in Architectural Engineering ²	-	660.00	660.00
MS in Supply Chain Management ²	-	700.00	700.00

¹. Programs offered both online and on campus.

². These certificates and programs were previously offered at standard tuition rates.

The programs below have been offered using standard rates. We request moving to an inclusive rate of \$585 to align with the current rate for the Master's in Project Management program. Students often take courses in both disciplines and therefore we would like the tuition to be the same rate.

- **MS in Engineering Management - \$585 per credit hour (all-inclusive rate)**
- **Graduate Certificate in Foundations of Engineering Management - \$585 per credit hour (all-inclusive rate)**

The following programs have been offered using standard rates. We request moving to an inclusive rate of \$660 to align with the current rate for the Master's in Civil Engineering. These classes are taught online and this helps ensure affordability for out of state students.

- **Structural Analysis Graduate Certificate - \$660 per credit hour (all-inclusive rate)**
- **Structural Design Graduate Certificate - \$660 per credit hour (all-inclusive rate)**
- **Structural Forensics Graduate Certificate - \$660 per credit hour (all-inclusive rate)**

- **Water Resource Graduate Certificate - \$660 per credit hour (all-inclusive rate)**
- **Construction Management Graduate Certificate - \$660 per credit hour (all-inclusive rate)**
- **Master of Construction Management (M.C.M.) - \$660 per credit hour (all-inclusive rate)**
- **MS in Environmental and Water Resources Engineering - \$660 per credit hour (all-inclusive rate)**
- **MS in Environmental Science - \$660 per credit hour (all-inclusive rate)**
- **MS in Architectural Engineering - \$660 per credit hour (all-inclusive rate)**

The program below is now offered through Edwards Campus at the Leavenworth location. We request moving to an inclusive rate of \$700 to align with the current rate for the Master’s of Science in Organizational Leadership which is also offered at the Leavenworth campus.

- **Master of Science in Supply Chain Management - \$700 per credit hour (all-inclusive rate)**

Infrastructure Fee

We are not requesting a change to this fee for FY 2021.

	Approved FY 2020 Rate	Proposed FY 2021 Rate	Dollar Change
Other Fee Rates			
Infrastructure Fee (per credit hour)	3.00	3.00	-

Applied English Center

The Applied English Center tuition rate is not increasing for FY 2021.

	Approved FY 2020 Tuition Rate	Proposed FY 2021 Tuition Rate	Dollar Change
Applied English Center Tuition Rates			
Resident AEC Rate – includes \$10 technology fee	336.40	336.40	-
Non-Degree Non-Resident AEC Rate – includes \$10 technology fee	674.00	674.00	-
Degree-Seeking Non-Resident Rate – includes \$10 technology fee	772.00	772.00	-

International Student Fee

	Approved FY 2020 Rate	Proposed FY 2021 Rate	Dollar Change
International Student Fee¹			
Fall/Spring	160.00	310.00	150.00
Summer (5.01+ credit hours) ²	160.00	164.30	4.30
Summer (0.10-5.00 credit hours) ³	32.00/per credit hour	32.86/per credit hour	.86/per credit hour

¹ Per enrolled student per term; Non-refundable on or after the first day of class;

² For students who take more than 5.00 credit hours, fee is charged at flat rate;

³ For students who take less than 5.00 credit hours, fee is charged at credit hour rate.

KU Medical Center Campus

The proposed tuition increase for FY 2021 is 0.0%.

	Approved FY 2020 Tuition Rate	Proposed FY 2021 Tuition Rate	Dollar Change
KU Medical Center Campus			
Resident Undergraduate	342.14	342.14	-
Non-resident Undergraduate	891.14	891.14	-
Resident Graduate	421.15	421.15	-
Non-resident Graduate	989.60	989.60	-
Annual Rates as follows:			
Resident Medicine MD	37,890.82	37,890.82	-
Non-Resident Medicine MD	67,086.06	67,086.06	-
Medicine MD Clinical:			
Hour- Resident	768.48	768.48	-
Hour- Non-Resident	1,536.63	1,536.63	-
MD Summer remediation			
per credit hour - Resident	509.62	509.62	-
per credit hour - Non-Resident	902.30	902.30	-

The University of Kansas Medical Center (KUMC) leadership carefully considered its educational programs and associated funding requirements throughout this legislative session. Leadership is keen to keeping student tuition and fees as low as possible while still maintaining the highest quality of educational programs. The result of these considerations is that for academic year 2020-2021, KUMC proposes to hold all student tuition and fees flat for all students while supporting its high-quality standards for education program and growth/enhancement initiatives. The institution utilized new appropriations received last year and will continue to reconsider requirements for student tuition and fee increases for future periods, always with the objective to keep student costs as low as possible.

B. FY 2021 PROPOSED COURSE FEE RATES FOR SPECIFIED PROGRAMS, include a five-year historical trend for all course fee rates with a notation as to their approval process

KU-Lawrence course fees are typically developed through a school’s dean’s office with support from their student councils. Funds are used to support the school’s teaching mission and student support. No increases are recommended for most FY 2021 course fee rates; and a significant decrease is proposed for Urban Planning.

The KU Edwards Campus is proposing a \$6 reduction in the Edwards Campus Course Fee with an offsetting \$6 increase to the Edwards required campus fee to address student success programming costs as well as infrastructure and facilities costs for the campus.

KU-Lawrence School/Program	Approved FY 2016 Rate	Approved FY 2017 Rate	Approved FY 2018 Rate	Approved FY 2019 Rate	Approved FY 2020 Rate	Proposed FY 2021 Rate	Dollar Change
Architecture	49.45	50.95	50.95	51.95	52.95	52.95	-
Business	126.30	126.30	126.30	126.30	126.30	126.30	-
Business (Masters)	103.90	103.90	103.90	103.90	103.90	103.90	-
College/Urban Planning	49.45	50.95	50.95	51.95	52.95	25.00	(27.95)
College/Arts	26.45	27.25	27.25	27.80	27.80	27.80	-

Education & Human Sciences	26.45	27.25	27.25	27.80	28.35	28.35	-
Edwards Campus Programs	50.55	50.55	50.55	50.55	40.55	34.55	(6.00)
Engineering	53.10	54.70	54.70	54.70	54.70	54.70	-
Engineering-Edwards Campus (Masters)	59.50	61.30	61.30	61.30	61.30	61.30	-
Journalism	21.40	22.05	22.05	25.00	25.00	25.00	-
Law	306.80	319.05	319.05	325.50	332.00	332.00	-
Music	26.45	27.25	27.25	27.80	28.50	28.50	-
Social Welfare	36.40	37.50	37.50	37.50	37.50	37.50	-
Social Welfare Field Fee (per semester)	0.00	0.00	0.00	300.00	300.00	300.00	-

KUMC School/Program	Approved FY 2016 Rate	Approved FY 2017 Rate	Approved FY 2018 Rate	Approved FY 2019 Rate	Approved FY 2020 Rate	Proposed FY 2021 Rate	Dollar Change
Health Professions	54.10	55.45	55.45	55.45	55.45	55.45	-
Nursing (Graduate)	140.60	144.10	144.10	144.10	144.10	144.10	-
Nursing (Undergraduate)	32.45	33.25	33.25	33.25	33.25	33.25	-
Nurse Anesthesia (Masters)	235.95	243.00	243.00	243.00	243.00	243.00	-
Occupational Therapy	118.00	121.55	121.55	121.55	121.55	121.55	-
Physical Therapy (Doctor)	118.00	121.55	121.55	121.55	121.55	121.55	-

**Course fees were assessed for Nurse Anesthesia, Occupational Therapy and Physical Therapy (individual class fees were not assessed for any courses in these programs)

C. PROPOSED CHANGES TO TUITION STRUCTURE

KU Lawrence – No changes for FY 2021

KUMC – No changes for FY 2021

D. OTHER TUITION, WAIVER OR FEE PROPOSALS

New Tuition Rates	Proposed FY 2021 Tuition Rate
School of Education & Human Sciences Micro-Credential Program	\$100/credit hour
Online 30-Credit Bridge Program	\$398/credit hour

School of Education & Human Sciences Micro-Credential Program - \$100 per credit hour

Working practitioners in education and fields across the School of Education & Human Sciences require on-going training to maintain and update skills, and in many fields, document training to renew professional licenses. In education, teachers are required to have a specified set of professional development hours. Even non-licensure professional fields, such as higher education administration, exercise science, sports management, and community health all need ongoing professional development. The Professional Development Micro-Credential program will provide the mechanism for offering graduate credit and legitimacy for training for practitioners in targeted areas of education, such as assessment, using advancing technologies, social-emotional learning, universal design for learning, creativity and entrepreneurship in education, and an array of other in-time growing areas of

professional need. This program will be provided by or approved by the School of Education & Human Sciences, and include professional development offered by other university programs and related research centers dedicated to audiences the School serves. The granting of a single credit hour will require a plan that documents student participation and learning, participant expectations and assessment procedures.

Online 30-Credit Bridge Program - \$398/credit hour

At a time when travel to campus is limited, the need for additional learning opportunities is high. The Online 30-Credit Bridge Program provides this opportunity and allows various student groups to attend KU in a variety of majors across the university through online courses. Available to new first-time freshman, international and domestic transfer students, and current students who are unable to travel to campus, this program gives students a starting point to KU at a flat tuition rate of \$398 per credit hour (i.e. no fees and no differentiation of residency). Once students have completed the maximum of 30 credit hours in the online bridge program, they could either (1) become a campus student and complete their program of study; (2) opt-in to an existing undergraduate online degree program at KU. Building this entry point is beneficial beyond the current crisis, as the online bridge program could continue in the future, making KU a more flexible place to learn.

Required Campus Fees – Edwards

The KU Edwards Campus is seeking to reduce the Edwards Campus course fee by \$6 and conversely increase of the Edwards Campus required campus fee by \$6 resulting in no net change of fee expense to the student. Reallocating \$6 from the course fee to the required campus fee will enable the Edwards Campus to cover specific services provided to students by the Edwards Campus. Current campus fee revenue partially covers Edwards Campus salaries for administration, marketing, facilities, and undergraduate coaches. As proposed, the \$6 increase in campus fee and resulting increase in revenue will be allocated to cover specific student success services programming costs (including but not limited to Writing Center services, tutoring, testing center, and student activity programming) as well as infrastructure and facilities costs for the campus (including but not limited to janitorial services, building maintenance, and covering a greater portion of salaries for facilities personnel).

Edwards Required Campus Fee (per hour up to 12 hours per semester)	Approved FY 2020 Rate	Proposed FY 2021 Rate	Dollar Change
Construction Fee ¹	15.00	15.00	-
Campus Fee	61.00	67.00	6.00
Total	76.00	82.00	6.00

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

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

Lawrence and Edwards Campuses

The Budget and Tuition Advisory Committee - is composed of KU-Lawrence and KU-Edwards students (12), the Provost, one dean, and staff/administrators (6). The Lawrence campus students were recommended by the President of the student body, among others. The committee met five times during

the academic year to discuss several topics related to the FY 2021 tuition proposal. While the committee was mindful that any proposed tuition increase would have an impact on students with limited resources, they originally supported a modest increase in tuition. The committee wanted to cover increases in mandatory institutional expenses (e.g., health insurance, faculty promotion increases, etc.) and prioritize spending in areas of access for low income students, recruitment and retention services, deferred maintenance for student learning spaces, sustainability, and merit increases for faculty and staff. Given the impact of the COVID-19 pandemic the University decided to hold tuition flat for next year.

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

KUMC Campus

KUMC's Tuition and Fees Advisory Committee has membership from students, faculty and staff. Students who are elected to the Student Governing Council (SGC) are selected to serve on the committee. Administration members represent departments on-campus that include the Division of Support Services, the Office of Academic and Student Affairs, School of Nursing, School of Medicine, School of Health Professions, Graduate Studies and the Chief Financial Officer of KUMC. The committee holds regularly scheduled meetings in the spring of each year.

The KUMC Chief Financial Officer and the Vice Chancellor for Academic and Student Affairs met with the KUMC Tuition and Fees Advisory Committee to discuss financial needs of the campus and proposed tuition remain flat for all students at KUMC. All committee members participated in the discussion, and student representatives asked relevant and insightful questions. The committee voted unanimously to support a zero increase.

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

Discuss the projected increase in tuition revenues resulting from the proposals discussed above, describing both the projected increase attributable to rate increases and the projected change attributable to enrollment changes.

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

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

*(Note: See **Appendix F-1** for the university's planned uses of the additional tuition revenues. **Appendix F-2** gives the status of the university's General Fees Fund (where tuition is deposited). **Appendix F-3** compares the FY 2021 revenue changes by major category to historical figures.)*

Lawrence and Edwards Campuses

Expenditure increases are listed in Appendix F-1 -- the mandatory and other increases outlined there shows a total of \$3,397,100. When compared with the expected increase from the block grant distribution, the net cost is \$712,600. KU Lawrence will receive no incremental tuition revenue from a tuition rate increase.

The following enhancements are proposed and itemized in Appendix F-1:

- (1) Facility operating costs (utilities and operations) will total \$200,000.
- (2) Fringe benefits changes (including 4.45% GHI rate increase and other fringe benefit adjustments) are expected to cause an increase of \$1,240,400.
- (3) KU-Lawrence will have academic rank and tenure promotions totaling \$500,000. In addition, the memorandum of agreement with GTAs specifies an increase in the minimum half-time rate -- \$325,000 will be allocated for these increases.
- (4) Additional FY 2021 costs for IT Security and Networking are expected at \$1,250,000 along with an increase to liability insurance rates of \$125,000.
- (5) The proposed reduction of the Urban Planning course fee will reduce revenue by \$31,000.
- (6) The net impact of the various rate changes for online program and/or moving programs currently assessed under the traditional model to an inclusive rate (as described above) is projected to net to zero.
- (7) The Edwards Campus course fee will decrease \$6 with an offsetting \$6 increase to the Required Campus Fees. This restructuring is anticipated to reduce overall revenue to the General Fees (tuition) Fund by \$211,900.

The assumptions related to FY 2020 and FY 2021 revenue include maintaining the structure of resident and nonresident tuition categories. For Summer 2020, a one-time reduction (approximately 15%) in the number credit hours taught is projected with all instruction provided in an online delivery mode. For Fall 2020, another one-time reduction (approximately 12%) is anticipated. However, at the present time, we are projecting that credit hours will return to prior levels for Spring 2021 and Summer 2021. Another factor impacting FY 2021 revenue is another cohort of nonresident students entering the University with eligibility for a waiver of tuition to 150%, 125%, or 100% of the resident rate. This waiver program is awarded to students based on high school GPA and ACT scores.

KUMC Campus

Expenditure increases are listed in Appendix F-1. KUMC will receive no incremental tuition revenue from a tuition rate change under this proposal, but enhancements are proposed using existing resources.

- (1) Increase Student Health Services – additional services to meet healthcare needs of students - \$300,000
- (2) Faculty promotions in Academic Rank and Tenure - \$205,000
- (3) Fringe benefit changes - \$323,000
- (4) Increased facility operating and utilities costs - \$350,000
- (5) IT Security Enhancements – Migration to Office 365, implementation of MFA, continued monitoring of network security with McAfee - \$500,000

- (6) Property / Casualty / Cyber Insurance increase in coverage - \$100,000
- (7) HR Trainers – 2 new trainers to support the new Workday Financial, Payroll and Human Resource system - \$250,000

G. MEASURES TAKEN TO KEEP PROPOSALS AS MODEST AS POSSIBLE

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

Lawrence and Edwards Campuses

KU Lawrence leadership, with the arrival of our new Provost and EVC Barbara Bichelmeyer, is finalizing and rolling out Jayhawks Rising – our updated Vision, Mission, Values and Master Objectives so we can transition from strategic planning to strategic doing. This includes assessing the opportunities for streamlining all administrative and support processes in order to achieve even greater amounts of savings due to greater efficiencies. In the academic realm, the College of Liberal Arts and Sciences and all the professional schools are exploring opportunities for strategic program alignment, improved instructional design and delivery, and enhancements to personalized student learning experiences.

KUMC Campus

KUMC leadership and staff continually explore opportunities to maximize efficiency, thereby controlling costs and minimizing the need for additional funding from tuition, state or other sources. We search for increased efficiencies through streamlining processes and automation. Recent examples include improved HVAC control systems, implementation of the Workday accounting and human resource system, an improved budgeting process and tool, enhanced security badging, improved IT infrastructure, and building and educational improvements such as the new Anatomy Lab. These initiatives reduce expenses, reallocate resources to value-added functions, improve decision making capabilities, and maintain high-quality education and service results. All of these efficiency initiatives are examples of ways in which KUMC routinely looks to control total long-term expenses, without compromising high-quality educational standards. As a result, our need for increased tuition and other funding has been minimized for the upcoming year.

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

KU Lawrence Campus

Campus Fee Schedule	Approved FY 2020 Required Campus Fee	Proposed FY 2021 Required Campus Fee	Dollar Change
Watkins Health Services	131.95	133.25	1.30
Counseling & Psychological Services	30.00	31.55	1.55
Bert Nash	1.60	1.60	-
Watkins Health Services - Facility Maintenance	3.50	3.50	-
Burge Union			
Burge Union	18.70	18.70	-
Student Engagement Center	3.25	1.90	(1.35)
Student Union Building	51.80	57.20	5.40

Student Recreation & Fitness Center	72.25	70.75	(1.50)
Student Union Activities	5.25	4.50	(0.75)
Legal Services for Students	16.00	16.00	-
Campus Environmental Improvement - Recycling	5.60	5.60	-
KJHK	4.15	4.15	-
Educational Opportunity Fee	7.65	7.00	(0.65)
Kansas Athletics	0.00	0.00	-
Campus Safety	0.00	0.00	-
Supportive Services	2.60	2.60	-
Student Senate Activity	23.20	19.10	(4.10)
UDK Readership Fee (Operations)	2.00	2.35	0.35
Office of Multicultural Affairs			
OMA Operations	3.45	3.45	-
SMRC Facility maintenance	0.50	0.50	-
Diversity, Equity & Inclusion	1.15	0.90	(0.25)
Campus Transportation			
Campus Transportation - Operations	56.25	56.25	-
Bus Procurement	27.50	27.50	-
SafeBus / SafeRide	8.35	8.35	-
Hilltop Child Development	3.20	3.20	-
Student Involvement & Leadership Center	4.05	4.05	-
Emily Taylor Center	2.10	2.15	0.05
Student Money Management	3.30	3.30	-
Sexual Assault Prevention and Education Center	2.60	2.55	(0.05)
Total, Undergraduate and Graduate Students	491.95	491.95	-

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 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 the negative financial impact the COVID-19 pandemic is having on students and the University of Kansas, Student Senate is proposing no increase to required campus fees at the Lawrence Campus. While the required fee amount will not change, students also recognize the importance of continued resources that promote student success at KU. Student leaders reevaluated the fee structure and adjusted funding amounts to several of the fees in order to maximize the benefits to students.

Watkins Health Services Fee

Watkins Health Services provides medical outpatient healthcare services, support services such as pharmacy and lab, and education regarding lifestyle choices and wellness. Student Senate has proposed increasing the Watkins Health Services fee from \$131.95 to \$133.25 for AY 2020-2021. The fee increase of a \$1.30 will allow Watkins Health Services to continue providing essential health care to students while adjusting to an increase in operating expenses and demands on health care during the COVID-19 pandemic.

Counseling and Psychological Services Fee

Counseling and Psychological Services (CAPS) provides personal and group counseling as well as psychiatric services, consultation for students, faculty and staff, and outreach activities to classes, living groups and campus organizations. Student Senate has proposed increasing the CAPS fee from \$30.00 to \$31.55. The fee increase of a \$1.55 will allow CAPS to continue providing essential mental health

care to students while adjusting to an increase in operating expenses and demands on health care during the COVID-19 pandemic.

Burge Union Student Engagement Center Fee

The Burge Union Student Engagement Center is a collaborative project between KU Memorial Unions and Student Senate to provide funding to build a Student Engagement Center and provide KU Info services in the Burge Union. As a result of negative financial issues related to the COVID-19 pandemic, the project has been suspended. Student Senate has proposed a decrease to the Burge Union Student Engagement fee from \$3.25 to \$1.90. The decrease of \$1.35 will eliminate funding towards the building component of the project in AY 2020-2021.

Student Union Building Fee

The Student Union Building Fee provides KU Memorial Union with basic support services for the non-revenue generating elements of the operation. The fee underwrites custodial/maintenance staff, operational supplies, materials, repairs, utilities, and common area upkeep. Student Senate has proposed an increase the Student Union Building fee from \$51.80 to \$57.20 for AY 2020-2021. The increase of \$5.40 will provide additional funds for deferred maintenance, structural improvements, and code compliance measures necessary for the long-term prosperity of the Kansas Memorial Union in AY 2020-2021.

Student Recreation Fee

KU Recreation Services provides University of Kansas students with a variety of resources for physical fitness, team and individual sports, classes, and personal training. Senate has proposed a decrease to the Recreation Services fee from \$72.25 to \$70.75 for AY 2020-2021. The decrease of \$1.50 will reduce funding provided to the recreational Sports Club program in AY 2020-2021.

Student Union Activities Fee

Student Union Activities (SUA) provides a diverse and well-rounded schedule of social, recreational, educational and multicultural activities for the KU community. Student Senate has proposed to decrease the SUA fee from \$5.25 to \$4.50 for AY 2020-2021. The decrease of \$.75 will reduce funding towards SUA programming and events in AY 2020-2021.

Educational Opportunity Fee

The Educational Opportunity Fund awards grants to departments across KU's campus in order to assist both the educational and financial needs of the student body. These grants include academic scholarships to graduate and undergraduate students and need based grants for special services, such as child care, for students who have been historically under-represented in higher education. Grants to departments also include funds for salaries or scholarships for students participating in public and community service programs and student service programs such as tutoring, day care, and peer-counseling. Student Senate has proposed decreasing the fee for EOF from \$7.65 to \$7.00 for AY 2020-2021. The decrease of \$.65 will decrease some of the grants and student salaries preciously awarded, however, the Equal Opportunity Funds will still be able to provide substantial funding towards the educational and finance needs of the student body in AY 2020-2021.

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 a decrease to the Student Senate Activity fee from \$23.20 to \$19.10 for AY 2020-2021. The decrease of \$4.10 will reduce funding, however, allows Student Senate to continue providing resources by spending down reserves in AY 2020-2021.

University Daily Kansan Fee

The University Daily Kansan provides news and information free of charge on all of its platforms (print, online and social media) to all KU students, in Lawrence and on other campuses. The University Daily Kansan is a student run news organization that provides news and information specifically about KU students and the campus community. Senate has proposed increasing fees from \$2.00 to \$2.35 for AY 2020-2021. The increase of \$.35 will provide additional funding for student employment in AY 2020-2021.

Diversity, Equity and Inclusion Fee

The Diversity, Equity and Inclusion (DEI) fund 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 DEI fee from \$1.15 to \$.90 for AY 2020-2021. The decrease of \$.25 will reduce DEI funding, however, allows Student Senate to continue providing resources by spending down reserves in AY 2020-2021.

Emily Taylor Fee

Emily Taylor provides leadership and advocacy in promoting gender equity and challenge gender-related barriers which impede full access and inclusion. This is accomplished by raising awareness of critical issues, providing opportunities to translate awareness into action and empowering individuals to advocate to themselves and others. Student Senate has proposed to increase the Emily Taylor Fee from \$2.10 to \$2.15 for AY 2020-2021. The increase of \$.05 will provide funding for additional programming and student support during the AY 2020-2021.

Sexual Assault Prevention and Education Center (SAPEC) Fee

The Sexual Assault Prevention and Education Center promotes social change and the elimination of sexual violence through prevention education, inclusive programming, and campus wide collaboration. Student Senate has proposed to decrease the SAPEC fee from \$2.60 to \$2.55 in AY 2020-2021. The decrease of \$.05 will not limit SAPEC’s ability to provide educational programming and campus support in AY 2020-2021.

KU Medical Center

Campus Fee Schedule	Approved FY 2020 Required Campus Fee	Proposed FY 2021 Required Campus Fee	Dollar Change
Disability Insurance	9.84	9.84	-
Counseling and Educational Support	96.30	96.30	-
Fitness Center	75.52	75.52	-
Library	63.35	63.35	-
Student Activity	5.46	5.46	-
Student Governing Council	6.37	6.37	-
Student Health	113.60	113.60	-
Student Life	42.49	42.49	-
Student Records	8.84	8.84	-
Total Campus Required Fee	421.77	421.77	-

Note: The required campus fee is not assessed in the summer, except to new, entering students. Those students are assessed a \$30.90 Student Health fee and a \$32.10 Counseling and Educational Support Services fee.

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

The top six largest undergraduate enrollments at junior status are below. Programs are simulated at 30 hours, typical junior course loaded by the major, required campus fees, infrastructure fee, and course fees at FY 2021 rates.

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

	Approved FY 2020 Tuition Rate	Proposed FY 2021 Tuition Rate	Dollar Change
Bachelor of Arts in Psychology, College of Liberals Arts and Sciences			
Tuition (30 hours)	\$10,092.00	\$10,092.00	-
Required Campus Fees	\$983.90	\$983.90	-
Infrastructure Fee	\$90.00	\$90.00	-
Program Specific Fees	\$0.00	\$0.00	-
Total	\$11,165.90	\$11,165.90	-
Bachelor of Science in Journalism, School of Journalism			
Tuition (30 hours)	\$10,092.00	\$10,092.00	-
Required Campus Fees	\$983.90	\$983.90	-
Infrastructure Fee	\$90.00	\$90.00	-
Program Specific Fees	\$300.00	\$300.00	-
Total	\$11,465.90	\$11,465.90	-
Bachelor of Science in Finance, School of Business			
Tuition (30 hours)	\$10,092.00	\$10,092.00	-
Required Campus Fees	\$983.90	\$983.90	-
Infrastructure Fee	\$90.00	\$90.00	-
Program Specific Fees	\$2,273.40	\$2,273.40	-
Total	\$13,439.30	\$13,439.30	-
Bachelor of Science in Biology, College of Liberals Arts and Sciences			
Tuition (30 hours)	\$10,092.00	\$10,092.00	-
Required Campus Fees	\$983.90	\$983.90	-
Infrastructure Fee	\$90.00	\$90.00	-
Program Specific Fees	\$0.00	\$0.00	-
Total	\$11,165.90	\$11,165.90	-
Bachelor of Science in Accounting, School of Business			
Tuition (30 hours)	\$10,092.00	\$10,092.00	-
Required Campus Fees	\$983.90	\$983.90	-
Infrastructure Fee	\$90.00	\$90.00	-
Program Specific Fees	\$3,410.10	\$3,410.10	-
Total	\$14,576.00	\$14,576.00	-
Bachelor of Science in Mechanical Engineering, School of Engineering			
Tuition (30 hours)	\$10,092.00	\$10,092.00	-
Required Campus Fees	\$983.90	\$983.90	-
Infrastructure Fee	\$90.00	\$90.00	-
Program Specific Fees	\$1,476.90	\$1,476.90	-
Total	\$12,642.80	\$12,642.80	-

**Proposed FY 2021 Tuition and Required Fees (All Students)
Full Time, Per Semester
KU-Lawrence - Standard Tuition**

	Approved FY 2020	Proposed FY 2021	\$ Increase
Resident Undergraduate (15 hours)			
Tuition	\$5,046.00	\$5,046.00	\$0.00
Required Fees	491.95	491.95	0.00
Infrastructure Fees	45.00	45.00	0.00
Total	\$5,582.95	\$5,582.95	\$0.00
Non-Resident Undergraduate (15 hours)			
Tuition	\$13,479.75	\$13,479.75	\$0.00
Required Fees	491.95	491.95	0.00
Infrastructure Fees	45.00	45.00	0.00
Total	\$14,016.70	\$14,016.70	\$0.00
Resident Graduate (12 hours)			
Tuition	\$4,994.40	\$4,994.40	\$0.00
Required Fees	491.95	491.95	0.00
Infrastructure Fees	36.00	36.00	0.00
Total	\$5,522.35	\$5,522.35	\$0.00
Non-Resident Graduate (12 hours)			
Tuition	\$11,975.40	\$11,975.40	\$0.00
Required Fees	491.95	491.95	0.00
Infrastructure Fees	36.00	36.00	0.00
Total	\$12,503.35	\$12,503.35	\$0.00

**Proposed FY 2021 Tuition and Required Fees (All Students)
Full Time, Per Semester
KU-Edwards Campus - Tuition**

	Approved FY 2020	Proposed FY 2021	\$ Increase
Resident Undergraduate (15 hours)			
Tuition	\$5,654.25	\$5,564.25	(\$90.00)
Program Fees	912.00	984.00	72.00
Total	\$6,566.25	\$6,548.25	(\$18.00)
Non-Resident Undergraduate (15 hours)			
Tuition	\$14,088.00	\$13,998.00	(\$90.00)
Program Fees	912.00	984.00	72.00
Total	\$15,000.00	\$14,982.00	(\$18.00)
Resident Graduate (12 hours)			
Tuition	\$5,481.00	\$5,409.00	(\$72.00)
Program Fees	912.00	984.00	72.00
Total	\$6,393.00	\$6,393.00	\$0.00
Non-Resident Graduate (12 hours)			
Tuition	\$12,462.00	\$12,390.00	(\$72.00)
Program Fees	912.00	984.00	72.00
Total	\$13,374.00	\$13,374.00	\$0.00

Proposed FY 2021 Tuition and Required Fees (All Students)
Full Time, Per Semester
KUMC - Tuition

	Approved FY 2020	Proposed FY 2021	\$ Increase
Resident Undergraduate (15 hours)			
Tuition	\$5,132.10	\$5,132.10	\$0.00
Required Fees	421.77	421.77	0.00
Total	\$5,553.87	\$5,553.87	\$0.00
Non-Resident Undergraduate (15 hours)			
Tuition	\$13,367.10	\$13,367.10	\$0.00
Required Fees	421.77	421.77	0.00
Total	\$13,788.87	\$13,788.87	\$0.00
Resident Graduate (12 hours)			
Tuition	\$5,053.80	\$5,053.80	\$0.00
Required Fees	421.77	421.77	0.00
Total	\$5,475.57	\$5,475.57	\$0.00
Non-Resident Graduate (12 hours)			
Tuition	\$11,875.20	\$11,875.20	\$0.00
Required Fees	421.77	421.77	0.00
Total	\$12,296.97	\$12,296.97	\$0.00
Resident Medical School (Annual)			
Tuition	\$37,890.82	\$37,890.82	\$0.00
Required Fees	843.54	843.54	0.00
Total	\$38,734.36	\$38,734.36	\$0.00
Non-Resident Medical School (Annual)			
Tuition	\$67,086.06	\$67,086.06	\$0.00
Required Fees	843.54	843.54	0.00
Total	\$67,929.60	\$67,929.60	\$0.00

**Kansas Board of Regents
FY 2021 Planned Uses of Additional Tuition Revenues**

University of Kansas - Lawrence Campus

Planned Uses

Facility Operating Costs (utilities, operations/maintenance)	\$ 200,000
Fringe Benefit Changes -- Including Health Insurance	1,240,000
Promotions in Academic Rank & Tenure	500,000
Graduate Student Support (Memorandum of Agreement)	325,000
Financial Aid Enhancements (\$0 because of tuition rates held steady)	-
IT Security/Network Enhancements	1,250,000
Changes to Insurance Coverage (Rate)	125,000
Instructional Support in the Schools (Revenue from Course Fee Increases)	(31,000)
Instructional Support at the Edwards Campus	(211,900)
Total	\$ 3,397,100

State General Fund Appropriations

Assuming a pro-rata distribution of Block Grant Funds

Operating Expenditures 1000-0023	\$2,563,000
Kansas Geological Survey 1000-0170	118,900
Umbilical Cord Matrix 1000-0370	2,600
Estimated Total	\$2,684,500

**Kansas Board of Regents
FY 2021 Planned Uses of Additional Tuition Revenues**

University of Kansas Medical Center

Planned Uses

Increase Student Health Services	\$300,000
Faculty Promotions in Academic Rank & Tenure	205,000
Fringe Benefit Changes (Health insurance, KPERS, etc.)	323,000
Utility Rate Increase	350,000
IT Security Enhancements	500,000
Property/Casualty/Cyber Insurance	100,000
HR Trainers	250,000
Total	\$2,028,000

State General Fund Appropriations

Net change from FY 2020 \$437,505

Context

Percent increase needed to cover \$2,028,000 additional cost 3.93%

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

University: KU-Lawrence

	FY 2017	FY 2018	FY 2019	Estimated FY 2020	Projected FY 2021
Balance Forward	\$16,392,489	\$19,192,438	\$27,385,767	\$28,045,747	\$40,000,000
Revenue	306,113,459	309,327,613	316,947,702	308,698,500	284,459,300
Total Available	\$322,505,948	\$328,520,051	\$344,333,469	\$336,744,247	\$324,459,300
Expenditures	303,313,510	301,134,284	316,287,722	296,744,247	314,459,300
Balance Forward	\$19,192,438	\$27,385,767	\$28,045,747	\$40,000,000	\$10,000,000
Balance Forward as a Percentage of Revenue	5.4%	6.2%	8.6%	9.1%	14.1%
Total Commitments (refer to detail below)					\$10,000,000

Detailed Description of Commitments:

Encumbrances and Summer Salaries ¹ 10,000,000

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

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

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

University: KU Medical Center

	FY 2017	FY 2018	FY 2019	Estimated FY 2020	Projected FY 2021
Balance Forward	\$11,489,819	\$3,961,769	\$3,998,670	\$31,574	\$708,539
Revenue	44,319,058	49,352,854	51,560,047	51,590,440	51,591,106
Total Available	\$55,808,877	\$53,314,623	\$55,558,717	\$51,622,014	\$52,299,645
Expenditures	51,847,113	49,315,953	55,527,145	50,913,475	51,250,000
Balance Forward	\$3,961,764	\$3,998,670	\$31,572	\$708,539	\$1,049,645
Balance Forward as a Percentage of Revenue	8.9%	8.1%	0.1%	1.4%	2.0%
Total Commitments (refer to detail below)					\$0

Detailed Description of Commitments:

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

University: KU-Lawrence

Tuition Revenue Increase	FY 2017 ⁴	FY 2018 ⁵	FY 2019 ⁶	FY 2020 ⁷	FY 2021 ⁸
Actual General Fees Fund Increase ¹	\$11,355,747	\$3,214,154	\$7,620,089	(\$8,249,202)	(\$24,239,200)
Projected Tuition Proposal Increase ²	9,115,200	6,609,000	6,116,200	3,044,300	(24,239,200)
Difference - Other Revenue Increases ³	\$2,240,547	(\$3,394,846)	\$1,503,889	(\$11,293,502)	\$0
Other Changes as Percent of Current Year Revenue	0.7%	-1.1%	0.5%	-3.7%	0.0%
Total Student Credit Hours	636,723	635,311	633,460	629,028	597,577
Total Student Head Count (fall term)	24,892	24,891	24,815	24,629	22,166

¹ Source: General Fees Fund -- actual net revenues increase over previous fiscal year from DA 404: Charges for Education and Libraries.

² Source: University Tuition Proposal -- projected increase from tuition price increase

³ Other General Fees Fund increases attributed to changes in enrollment, mix of students, on-campus vs. off-campus, and accrual of revenue within University's accounting system.

⁴ FY 2017 SGF Operating Budget Reductions \$7,009,260 and FY 2017 Expenditure Cap

⁵ FY 2018 SGF Operating Budget Reductions \$0; Net Change of SGF from FY 2017 - (\$664,292); including removal of 27th pay period (\$3,341,599); restoration in FY 2018 = \$1,557,656; Miscellaneous fringes = \$707,486; and 2017 Legislative Pay Increase = \$412,165.

⁶ Net change of SGF from FY 2018 = \$1,628,617 including restoration of \$1,362,902 and fringe adjustment of \$265,715

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

⁷ Estimated FY 2020 Collections. SGF increased by \$2,912,438 from action taken by the State Finance Council to distribute merit increase funds and by \$3,791,183 per the KBOR distribution of FY 2020 block grant funds. Tuition revenue estimate includes a one-time reduction in credit hours taught for Summer 2020.

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

⁸ Estimated FY 2021 Collections originally based on steady state head-count enrollment from FY 2020 to FY 2021 for additional awards to nonresident students with 100%, 125%, or 150% of resident tuition. Subsequent downgrades to Fall 2020 enrollment projections -- with resumption to "normal" levels for Spring 2021 and Summer 2021.

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

University: KU Medical Center

Tuition Revenue Increase	FY 2017	FY 2018	FY 2019	FY 2020 ⁴	FY 2021
Actual General Fees Fund Change ¹	\$448,957	\$4,838,586	(\$1,695,343)	(\$214,474)	\$364
Projected Tuition Proposal Change ²	\$2,117,530	\$2,349,579	\$1,304,362	\$506,389	\$364
Difference - Other Revenue Changes ³	(\$1,668,573)	\$2,489,007	(\$2,999,705)	(\$720,863)	\$0
Other Changes as Percent of Current Year Revenue	-4.0%	5.0%	-6.3%	-1.4%	0.0%
Total Student Credit Hours	0	0	0	0	0
Total Student Head Count (Fall Semester)	3,509	3,556	3,695	3,700	3,600

¹ Source: General Fees Fund -- actual net revenues increase over previous fiscal year from DA 404: Charges for Education and Libraries.

² Source: University Tuition Proposal -- projected increase from tuition price increase

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

⁴ Estimated FY 2020 Collections - 0% increase