

**The University of Kansas  
FY 2017 Tuition Proposal  
(All Campuses)**

**Submitted to the Kansas Board of Regents  
May 18, 2016 and revised June 15, 2016**

## STATE UNIVERSITY: University of Kansas

### Revision Summary:

The University of Kansas has revised the KU-Lawrence's standard rates (from 4% to 5%) and first-time freshman compact rates (from 5% to 6%) since the first reading at the May Kansas Board of Regents meeting. The KU-Lawrence campus had anticipated a state general fund cut of approximately \$5 million for FY2017. The current budget reduction for the KU-Lawrence campus is now known to be \$7,009,260 for FY2017. The Tuition Advisory Committee had discussed the possibility of a higher tuition rate if state general funds were reduced more than anticipated. They believed an additional 1% increase to the standard tuition rates and first-time freshman compact rate could be applied if additional cuts occurred. The 1% proposed revised tuition increase will provide an additional \$1,800,000. This increase would help offset the current state reductions in order to lessen cutbacks to vital campus programs and to reduce further erosion of critical campus services.

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

- Approximately half of *returning* KU undergraduates will have NO tuition increase.
- All students on the standard rate will see a 5.0% tuition increase.
- At the Medical Center, all students, including medical students, will see tuition rise by 5.0%.
- First-time freshman will be assessed standard tuition unless they opt into the compact rate.
- For those first-time freshmen opting into the new compact rate, their tuition will be 6.0% 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 staff were high priorities. The university's strategic plan, *Bold Aspirations*, was key in framing the discussion and setting priorities.

**Fiscal Year 2017 TUITION AND FEE PROPOSALS**  
**University of Kansas**

**A. FY 2017 PROPOSED TUITION RATES (all students for general use expenditures)**

**Lawrence and Edwards Campuses**

*Standard Tuition Rates*

The proposed tuition increase for FY 2017 is 5.0% 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 2016 Tuition Rate	<b>Proposed</b> FY 2017 Tuition Rate	Dollar Change	Percent Change
Undergraduate Resident Tuition	\$304.10	\$319.30	\$15.20	5.0%
Graduate Resident Tuition	\$376.20	\$395.00	\$18.80	5.0%
Undergraduate Nonresident Tuition	\$792.45	\$832.05	\$39.60	5.0%
Graduate Nonresident Tuition	\$880.00	\$924.00	\$44.00	5.0%

(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 2017-2020 compact rate, their tuition will be 6.0% higher than the previous cohort's compact tuition rate. Cohorts starting in Fall 2013, Fall 2014, and Fall 2015 will see no tuition increase.

<b>Compact Tuition Rates</b>	Approved FY 2016 Tuition Rate	<b>Proposed</b> FY 2017 Tuition Rate	Dollar Change	Percent Change
<b><u>Compact Tuition FY 2017 - FY 2020 <sup>(1)</sup></u></b>				
Undergraduate Resident Tuition	\$329.70	\$349.50	\$19.80	6.0%
Undergraduate Nonresident Tuition	\$857.50	\$908.95	\$51.45	6.0%

<sup>(1)</sup> Compact Tuition Rates are for first-time, degree seeking KU Freshmen who will opt-in to this rate fall 2016.

**Compact Tuition FY 2016 - FY 2019 <sup>(2)</sup>**

Undergraduate Resident Tuition	\$329.70	\$329.70	\$0.00	0.0%
Undergraduate Nonresident Tuition	\$857.50	\$857.50	\$0.00	0.0%

<sup>(2)</sup> Compact Tuition Rates are for first-time, degree seeking KU Freshmen who opt-in to this rate fall 2015.

**Compact Tuition FY 2015 - FY 2018**

Undergraduate Resident Tuition	\$318.25	\$318.25	\$0.00	0.0%
Undergraduate Nonresident Tuition	\$827.70	\$827.70	\$0.00	0.0%

**Compact Tuition FY 2014 - FY 2017**

Undergraduate Resident Tuition	\$307.50	\$307.50	\$0.00	0.0%
Undergraduate Nonresident Tuition	\$799.70	\$799.70	\$0.00	0.0%

*Pharm D. Compact Tuition Rates*

New Pharm D. students starting in Fall 2016 will see a 3.0% increase to the all-inclusive tuition rate. The increase reflects a zero percent increase in course fees, the increase to the infrastructure fee, and a modest increase in tuition. KU's desire is to maintain Pharmacy's marketability for resident and non-resident students.

<b>Pharm. D. Compact Tuition Rates</b>	Approved	<b>Proposed</b>	Dollar	Percent
	FY 2016	FY 2017		
	Tuition Rate	Tuition Rate	Change	Change
<u>Pharm. D. Compact Tuition FY 2017 - FY 2020 <sup>(1)</sup></u>				
Pharm. D. Resident Tuition (Fall/Spring)	\$10,785.00	\$11,110.00	\$325.00	3.0%
Pharm. D. Nonresident Tuition (Fall/Spring)	\$19,625.00	\$20,220.00	\$595.00	3.0%
Pharm. D. Resident Tuition (Summer)	\$2,755.00	\$2,835.00	\$80.00	2.9%
Pharm. D. Nonresident Tuition (Summer)	\$4,895.00	\$5,040.00	\$145.00	3.0%
<u>Pharm. D. Compact Tuition FY 2016 - FY 2019 <sup>(1)</sup></u>				
Pharm. D. Resident Tuition (Fall/Spring)	\$10,785.00	\$10,785.00	\$0.00	0.0%
Pharm. D. Nonresident Tuition (Fall/Spring)	\$19,625.00	\$19,625.00	\$0.00	0.0%
Pharm. D. Resident Tuition (Summer)	\$2,755.00	\$2,755.00	\$0.00	0.0%
Pharm. D. Nonresident Tuition (Summer)	\$4,895.00	\$4,895.00	\$0.00	0.0%
<u>Pharm. D. Compact Tuition FY 2015 - FY 2018 <sup>(1)</sup></u>				
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%
<u>Pharm. D. Compact Tuition FY 2014 - FY 2017 <sup>(1)</sup></u>				
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%

<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,

*Other Tuition and Fee Rates*

Tuition rates for online programs and other unique programs are set based on market analysis for each program. The infrastructure fee is increasing \$1.25 a credit hour. The fee is used to update classrooms and labs in existing buildings and meet other infrastructure improvement needs.

<b>Other Tuition and Fee Rates</b>	Approved FY 2016 Rate	<b>Proposed</b> FY 2017 Rate	Dollar Change	Percent Change
<u>Online Programs</u>				
Master's in Special Education	\$555.00	\$575.00	\$20.00	3.6%
Master's in Curriculum and Instruction	\$535.00	\$555.00	\$20.00	3.7%
Master's in Educational Administration	\$555.00	\$555.00	\$0.00	0.0%
Graduate Certificate in Special Education, Autism	\$500.00	\$525.00	\$25.00	5.0%
Master's in Business Administration	\$714.00	\$775.00	\$61.00	8.5%
Master of Science Applied Statistics	\$667.00	\$667.00	\$0.00	0.0%
Bachelor of General Studies - CLAS	\$359.00	\$377.00	\$18.00	5.0%
Plus 12 Program <sup>(1)</sup> - CLAS	\$3,250.00	\$3,412.50	\$162.50	5.0%
<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>	\$103.00	\$103.00	\$0.00	0.0%
<sup>(2)</sup> This rate is for ENGL 101 and MATH 101 only.				
<u>Fees</u>				
Infrastructure Fee (per credit hour)	\$0.75	\$2.00	\$1.25	166.7%

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

**KU Medical Center Campus**

*Tuition Rates*

The proposed tuition increase for FY 2017 is 5.0% for all tuition rates.

<b>Standard Tuition Rates</b>	Approved FY 2016 Tuition Rate	<b>Proposed</b> FY 2017 Tuition Rate	Dollar Change	Percent Change
(All students except for those in a Tuition Compact)				
Undergraduate Resident Tuition	\$304.25	\$319.46	\$15.21	5.0%
Graduate Resident Tuition	\$374.50	\$393.23	\$18.73	5.0%
Undergraduate Nonresident Tuition	\$792.45	\$832.07	\$39.62	5.0%
Graduate Nonresident Tuition	\$880.00	\$924.00	\$44.00	5.0%
<u>Medical Student Rates (annual)</u>				
Resident	\$33,694.20	\$35,378.91	\$1,684.71	5.0%
Nonresident	\$59,655.90	\$62,638.70	\$2,982.80	5.0%

**B. FY 2017 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 2017. They will elect to carry over FY 2016 rates to FY 2017. 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 2017. In addition, the FY 2016 program fee rate for KU Edwards campus programs will remain the same for FY 2017.

School/Program	Approved FY 2016 Fee Rate	Approved FY 2017 Rate	Approved FY 2018 Rate	Approved FY 2019 Rate	Proposed FY 2020 Rate	Dollar Increase	Percent Increase
Architecture	\$49.45	\$50.95	\$52.20	\$54.10	\$56.80	\$2.70	5.0%
<b>Business</b>	<b>\$126.30</b>	<b>\$126.30</b>	<b>\$132.60</b>	<b>\$140.00</b>	<b>\$147.00</b>	<b>\$7.00</b>	<b>5.0%</b>
<b>Business (Masters)</b>	<b>\$103.90</b>	<b>\$103.90</b>	<b>\$109.10</b>	<b>\$115.25</b>	<b>\$121.00</b>	<b>\$5.75</b>	<b>5.0%</b>
Education	\$26.45	\$27.25	\$27.95	\$28.95	\$30.40	\$1.45	5.0%
<b>Edwards Campus Programs</b>	<b>\$50.55</b>	<b>\$50.55</b>	<b>\$53.10</b>	<b>\$54.70</b>	<b>\$57.45</b>	<b>\$2.75</b>	<b>5.0%</b>
Engineering	\$53.10	\$54.70	\$56.05	\$58.05	\$60.95	\$2.90	5.0%
Engineering - Edwards Campus (Masters)	\$59.50	\$61.30	\$62.85	\$65.10	\$68.35	\$3.25	5.0%
Health Professions	\$54.10	\$55.45	\$56.83	\$58.90	\$61.85	\$2.95	5.0%
Music/Arts	\$26.45	\$27.25	\$27.95	\$28.95	\$30.40	\$1.45	5.0%
Journalism	\$21.40	\$22.05	\$22.60	\$23.40	\$24.60	\$1.20	5.1%
Law	\$306.80	\$319.05	\$327.05	\$338.80	\$355.70	\$16.90	5.0%
Nursing (Graduate)	\$140.60	\$144.10	\$147.69	\$153.00	\$160.70	\$7.70	5.0%
Nursing (Undergraduate)	\$32.45	\$33.25	\$34.07	\$35.30	\$37.05	\$1.75	5.0%
Nurse Anesthesia (Masters)	\$235.95	\$243.00	\$249.10	\$258.05	\$271.00	\$12.95	5.0%
Occupational Therapy	\$118.00	\$121.55	\$124.60	\$129.05	\$135.50	\$6.45	5.0%
Physical Therapy (Doctor)	\$118.00	\$121.55	\$124.60	\$129.05	\$135.50	\$6.45	5.0%
Social Welfare	\$36.40	\$37.50	\$38.45	\$39.80	\$41.80	\$2.00	5.0%

**C. PROPOSED CHANGES TO TUITION STRUCTURE**

No changes for FY2017.

**D. OTHER TUITION OR FEE PROPOSAL THAT REQUIRES BOARD APPROVAL**

(Note: See *Appendix D* for proposed tuition waiver or fee proposals.)

*New Program Tuition Rates*

New Tuition Rates	Proposed FY 2017 Tuition Rate
College of Liberal Arts Online Graduate Tuition	\$667.00
Master's Online Program in Digital Content Strategy	\$450.00
Master of Science in Pharmacology and Toxicology - Online Program	\$1,000.00

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

### **Lawrence and Edwards Campuses**

The Tuition Advisory Committee (TAC) is composed of ten students, four faculty, three deans, and six administrators (including one from the Medical Center). The Lawrence campus students were recommended by the President of the student body. The faculty was recommended by faculty governance. The committee met five times during the academic year to discuss a number of topics related to the FY 2016-17 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**

KU Medical Center's Tuition and Fees Committee has membership from students and administration. Students have been elected to Student Government and are selected to serve on the committee. Administration members represent departments on campus that include the Division of Support Services, the Division of Student Services, the School of Nursing, School of Medicine, School of Health Professions, and Graduate Studies. The committee meets monthly with additional meetings during spring budget planning.

Departments requesting new or additional fee funds presented their proposals and answered questions before the committee. Departments who are requesting any changes that directly affect the student fee accounts are required to make additional presentations to the Student Governing Council (SGC). Proposals are required to include letters of support from students.

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

Discuss briefly 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, 27<sup>th</sup> payroll, 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.

*(Note: See **Appendix F-1** for the university's tuition setting analysis. **Appendix F-2** gives the status of the university's General Fees Fund (where tuition is deposited). **Appendix F-3** explains the impact of a 1% revenue increase. **Appendix F-4** compares the FY 2017 revenue changes by major category to historical figures.)*

## **Lawrence and Edwards Campuses**

Required and other university specific expenditure increases are listed in Appendix F-1. The proposed FY 2017 tuition and course fee increases will generate \$9,115,200 in additional ongoing funding for the Lawrence and Edwards campuses. The change in student mix along with projected enrollment growth will produce an additional \$4,220,000, 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.

### ***Enhancing salaries under \$30,000/year: \$83,000***

The Tuition Advisory Committee recommended increasing KU-Lawrence's lowest salaries to compensate for increased employee health insurance costs. Staff under \$25,000 a year would receive a \$500 increase to their base salaries. Staff between \$25,000 and \$30,000 a year would receive a \$250 increase to their base salaries.

### ***Retaining Outstanding Faculty and Staff: \$5,537,900***

Consistent with the wishes expressed by the Tuition Advisory Committee, KU-Lawrence would allocate a total of \$5,537,900 to increase the overall compensation package and to retain outstanding faculty and staff. This amount will fund a merit pool equivalent to a 1.9% average increase for faculty, staff, graduate teaching assistants, and student employees effective mid-year. In addition to the merit increase, schools and departments continue to work to keep outstanding faculty through retention offers.

### ***KU Tuition Grants: \$400,000***

KU-Lawrence has seen steady enrollment increases and will need to increase the KU Tuition Grant pool by \$400,000. KU Tuition Grants are used to help KU-Lawrence be competitive when recruiting new students. The money also helps enhance KU's high quality and diverse student body.

### ***School-Specific Course Fees: \$325,000***

New revenue in the amount of \$325,000 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: \$1,000,000***

As endorsed by the Governor, the Legislature, and the Board of Regents, the School of Business has embarked on a strategic plan 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 2015-2016 academic year at the FY 2017 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 the new Capitol Federal Hall, a \$70.54 million building project, which opens 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 2017 tuition proposal sets aside \$1,000,000 to enable the school to better provide the additional faculty, staff, and other programming that will be needed to serve the students.



***Online Education Growth: \$2,222,000***

KU's online presence continues to grow in students and programs. New program start-up costs, marketing, increasing support, and higher enrollments will produce additional expenses of \$2,222,000.

**KUMC Campus**

Required and other university specific expenditure increases are listed in Appendix F-1. The proposed tuition and course fee increases will generate approximately \$2,117,530 in additional ongoing funding for the Medical Center campuses in Kansas City, Wichita and Salina. The following KUMC institutional enhancements are proposed to be funded in part from the proposed tuition increase.

***Police Digital Radio System: \$1,500,000***

The wireless radio system currently used by the KUMC Police Department is an outdated analog system. The system must be replaced with a modern digital system to improve its capabilities. The Police Department's communications system must be compatible with standards used by other area police and emergency departments. Proposed incremental tuition proceeds would help fund this expenditure that is critical to maximize campus safety, student welfare, and support the campus community.

***IT Software and Hardware: \$1,700,000***

In the first half of FY16, KUMC determined that it had urgent requirements to improve its IT security, network infrastructure, and increase enterprise data storage capacity. Purchases to address these requirements were made totaling more than \$10.3 million. The majority of those purchases were made through attractive vendor financing terms (annual costs of \$1.7 million over five years). The proposed incremental tuition proceeds would be applied to this expense. This purchase was critical to improve the university's IT security and infrastructure.

***Police Dispatch Center Move: \$750,000***

The KUMC Police Department serves the entire Medical Center campus, including both the university and KU Hospital. The Police Dispatch Center and Emergency Operations Center are located in the basement of KU Hospital. The area is too small for current Police needs, is susceptible to flooding, and has an inadequate HVAC system. KUMC is evaluating options to move these critical campus safety functions to a new location on campus. Additional network infrastructure would also be required to support Police operations in the new location. Incremental tuition revenue generated from this tuition proposal would offset a portion of the cost of this initiative to maximize campus safety, student welfare, and support the campus community.

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

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

**Lawrence and Edwards Campuses**

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 fifth and final year of implementing the recommendations. 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 has been

implemented by developing a timeline for implementation, tracking progress on individual projects, and monitoring the savings generated.

### **KUMC Campus**

During the proposal process, the committee was mindful of the impact new fees have on students. The committee relied on established SGC budget presentation process to evaluate recommendations to the Tuition and Fees Committee, specifically for student fee increases. The students held open forums, town hall meetings, and individual school based meetings to discuss proposed fee increases. The students elected to hold a student body wide referendum with a majority approving the increases.

The Tuition and Fees committee focused on necessary improvements to infrastructure that are vital to campus IT and security. These areas were viewed as mission critical and were given priority in the tuition proposal. Across the entire organization, \$5,438,118 will be reallocated and directed to pressing needs and critical mission programs in fiscal year 2017.

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

*Note: See Appendix H for financial impact statements for fees proposed by students.*

**KU Lawrence Campus**  
**Fall / Spring Semester**  
**Semester Required Campus Fee (Fall or Spring)**

Campus Fee Schedule	Approved FY 2016 Required Campus Fee	Proposed FY 2017 Required Campus Fee	Dollar Change	Percent Change
Bert Nash Fee	\$0.00	\$1.60	\$1.60	New
Campus Transportation Fee - Bus Procurement	\$23.50	\$25.85	\$2.35	10.0%
Campus Transportation Fee - Operations	\$51.10	\$52.05	\$0.95	1.9%
Hilltop Facility Construction Fee	\$4.00	\$0.00	-\$4.00	-100.0%
Hilltop Child Care Scholarships	\$0.00	\$1.50	\$1.50	New
Hilltop Facilities and Maintenance Fee	\$0.00	\$0.50	\$0.50	New
Hilltop Operations Fee	\$0.00	\$1.20	\$1.20	New
Educational-Opportunity Fee	\$5.75	\$5.75	\$0.00	0.0%
Emily Taylor Center Fee	\$0.00	\$1.80	\$1.80	New
Kansas Athletics Fee	\$7.00	\$7.00	\$0.00	0.0%
KJHK Media Fee	\$3.50	\$4.00	\$0.50	14.3%
Legal Services for Students Fee	\$14.50	\$16.00	\$1.50	10.3%
Multicultural Education Fund	\$1.10	\$0.90	-\$0.20	-18.2%
Newspaper Readership Fee	\$2.75	\$2.50	-\$0.25	-9.1%
Office of Multicultural Affairs - Long Term Maintenance	\$0.25	\$1.00	\$0.75	300.0%
Office of Multicultural Affairs - Services, Operations, Programs	\$2.05	\$3.20	\$1.15	56.1%
Recreation Center Expansion Bond	\$12.00	\$12.00	\$0.00	0.0%
Recreation Facility Maintenance	\$1.00	\$2.50	\$1.50	150.0%
Recycling Fee	\$5.80	\$5.60	-\$0.20	-3.4%
Renewable Energy Fee	\$0.00	\$0.75	\$0.75	New
Saferide/Safebus	\$16.30	\$16.30	\$0.00	0.0%
Sports Clubs	\$4.00	\$4.00	\$0.00	0.0%
Student-Health Fee	\$122.00	\$124.45	\$2.45	2.0%
Student Health Fee - Counseling and Psychological Services	\$18.40	\$27.40	\$9.00	48.9%
Student-Health Fac., Maint., Rep., and Equip. Fee	\$3.50	\$3.50	\$0.00	0.0%
Student Involvement & Leadership Center	\$0.00	\$2.80	\$2.80	New
Student Money Management	\$0.00	\$3.00	\$3.00	New
Student Rec & Fitness Center Fee - Bond	\$29.50	\$0.00	-\$29.50	-100.0%
Student Rec & Fitness Center Fee - Operations	\$44.00	\$44.00	\$0.00	0.0%
Student-Senate Activity Fee	\$20.50	\$14.15	-\$6.35	-31.0%
Student Union Activities Fee	\$5.25	\$5.25	\$0.00	0.0%
Student Union Building Fee	\$41.00	\$41.00	\$0.00	0.0%
Student Union Renovation Fee	\$13.80	\$18.70	\$4.90	35.5%
Supportive Services Fee	\$1.95	\$2.25	\$0.30	15.4%
University Daily Kansan Readership Fee	\$1.00	\$2.50	\$1.50	150.0%
<b>Total Campus Required Fee</b>	<b>\$455.50</b>	<b>\$455.00</b>	<b>-\$0.50</b>	<b>-0.1%</b>

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

**University of Kansas Medical Center**  
**Fall / Spring Semester**  
**Semester Required Campus Fee (Fall or Spring)**

Campus Fee Schedule	Approved FY 2016 Required Campus Fee	Proposed FY 2017 Required Campus Fee	Dollar Change	Percent Change
Disability Insurance	\$9.84	\$9.84	\$0.00	0.0%
Counseling and Educational Support Services	\$68.30	\$93.30	\$25.00	36.6%
Fitness Center	\$72.52	\$75.52	\$3.00	4.1%
Library	\$63.35	\$63.35	\$0.00	0.0%
Student Activity	\$5.30	\$5.46	\$0.16	3.0%
Student Governing Council	\$6.18	\$6.37	\$0.19	3.1%
Student Health	\$113.60	\$113.60	\$0.00	0.0%
Student Life	\$39.79	\$39.79	\$0.00	0.0%
Student Records	\$8.84	\$8.84	\$0.00	0.0%
<b>Total Campus Required Fee</b>	<b>\$387.72</b>	<b>\$416.07</b>	<b>\$28.35</b>	<b>7.3%</b>

Note: 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 2017 Tuition and Required Fees (All Students)**  
**Fulltime, Per Semester**  
**KU Lawrence Campus - Standard Tuition**

	<b>Approved FY 2016</b>	<b>Proposed FY 2017</b>	<b>\$ Increase</b>	<b>% Increase</b>
<b>Resident Undergrad. (15 hrs.)</b>				
Tuition	4,561.50	4,789.50	228.00	5.0%
Required Fees	455.50	455.00	-0.50	-0.1%
Infrastructure Fee	11.25	30.00	18.75	166.7%
Total	\$5,028.25	\$5,274.50	\$246.25	4.9%
<b>Non-Res. Undergrad. (15 hrs.)</b>				
Tuition	11,886.75	12,480.75	594.00	5.0%
Required Fees	455.50	455.00	-0.50	-0.1%
Infrastructure Fee	11.25	30.00	18.75	166.7%
Total	\$12,353.50	\$12,965.75	\$612.25	5.0%
<b>Resident Graduate (12 hrs.)</b>				
Tuition	4,514.40	4,740.00	225.60	5.0%
Required Fees	455.50	455.00	-0.50	-0.1%
Infrastructure Fee	9.00	24.00	15.00	166.7%
Total	\$4,978.90	\$5,219.00	\$240.10	4.8%
<b>Non-Res. Graduate (12 hrs.)</b>				
Tuition	10,560.00	11,088.00	528.00	5.0%
Required Fees	455.50	455.00	-0.50	-0.1%
Infrastructure Fee	9.00	24.00	15.00	166.7%
Total	\$11,024.50	\$11,567.00	\$542.50	4.9%

**Proposed FY 2017 Tuition and Required Fees (All Students)**  
**Fulltime, Per Semester**  
**KU Lawrence Campus - Compact Tuition**

**Compact Tuition FY 2017-FY 2020**

(Approved FY 2016 rates are the FY 2016-FY 2019 compact rates)

	<b>Approved FY 2016</b>	<b>Proposed FY 2017</b>	<b>\$ Increase</b>	<b>% Increase</b>
<b>Resident Undergrad. (15 hrs.)</b>				
Tuition	4,945.50	5,242.50	297.00	6.0%
Required Fees	455.50	455.00	-0.50	-0.1%
Infrastructure Fee	11.25	30.00	18.75	166.7%
Total	\$5,412.25	\$5,727.50	\$315.25	5.8%

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

Tuition	12,862.50	13,634.25	771.75	6.0%
Required Fees	455.50	455.00	-0.50	-0.1%
Infrastructure Fee	11.25	30.00	18.75	166.7%
Total	\$13,329.25	\$14,119.25	\$790.00	5.9%

**Pharm D. Compact Tuition FY 2017-FY 2020**

(Approved FY 2016 rates are the FY 2016-FY 2019 compact rates)

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

Tuition	10,318.25	10,625.00	306.75	3.0%
Required Fees	455.50	455.00	-0.50	-0.1%
Infrastructure Fee	11.25	30.00	18.75	166.7%
Total	\$10,785.00	\$11,110.00	\$325.00	3.0%

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

Tuition	19,158.25	19,735.00	576.75	3.0%
Required Fees	455.50	455.00	-0.50	-0.1%
Infrastructure Fee	11.25	30.00	18.75	166.7%
Total	\$19,625.00	\$20,220.00	\$595.00	3.0%

**Proposed FY 2017 Tuition and Required Fees (All Students)**  
**Fulltime, Per Semester**  
**KU Edwards Campus**

	<b>Approved FY 2016</b>	<b>Proposed FY 2017</b>	<b>\$ Increase</b>	<b>% Increase</b>
<b>Resident Undergrad. (15 hrs.)</b>				
Tuition	4,561.50	4,789.50	228.00	5.0%
Program Fee	758.25	758.25	0.00	0.0%
Campus Fees	792.00	792.00	0.00	0.0%
Total	\$6,111.75	\$6,339.75	\$228.00	3.7%
<b>Non-Res. Undergrad. (15 hrs.)</b>				
Tuition	11,886.75	12,480.75	594.00	5.0%
Program Fee	758.25	758.25	0.00	0.0%
Campus Fees	792.00	792.00	0.00	0.0%
Total	\$13,437.00	\$14,031.00	\$594.00	4.4%
<b>Resident Graduate (12 hrs.)</b>				
Tuition	4,514.40	4,740.00	225.60	5.0%
Program Fee	606.60	606.60	0.00	0.0%
Campus Fees	792.00	792.00	0.00	0.0%
Total	\$5,913.00	\$6,138.60	\$225.60	3.8%
<b>Non-Res. Graduate (12 hrs.)</b>				
Tuition	10,560.00	11,088.00	528.00	5.0%
Program Fee	606.60	606.60	0.00	0.0%
Campus Fees	792.00	792.00	0.00	0.0%
Total	\$11,958.60	\$12,486.60	\$528.00	4.4%

**Proposed FY 2017 Tuition and Required Fees (All Students)**  
**Fulltime, Per Semester**  
**KU Medical Center**

	<b>Approved FY 2016</b>	<b>Proposed FY 2017</b>	<b>\$ Increase</b>	<b>% Increase</b>
<b>Resident Undergrad. (15 hrs.)</b>				
Tuition	4,563.75	4,791.94	228.19	5.0%
Campus Fees	387.72	416.07	28.35	7.3%
Total	\$4,951.47	\$5,208.01	\$256.54	5.2%
<b>Non-Res. Undergrad. (15 hrs.)</b>				
Tuition	11,886.75	12,481.09	594.34	5.0%
Campus Fees	387.72	416.07	28.35	7.3%
Total	\$12,274.47	\$12,897.16	\$622.69	5.1%
<b>Resident Graduate (12 hrs.)</b>				
Tuition	4,494.00	4,718.70	224.70	5.0%
Campus Fees	387.72	416.07	28.35	7.3%
Total	\$4,881.72	\$5,134.77	\$253.05	5.2%
<b>Non-Res. Graduate (12 hrs.)</b>				
Tuition	10,560.00	11,088.00	528.00	5.0%
Campus Fees	387.72	416.07	28.35	7.3%
Total	\$10,947.72	\$11,504.07	\$556.35	5.1%
<b>Medical School</b>				
<b>Resident (Annual)</b>				
Tuition	33,694.20	35,378.91	1,684.71	5.0%
Campus Fees	775.44	832.14	56.70	7.3%
Total	\$34,469.64	\$36,211.05	\$1,741.41	5.1%
<b>Non-Resident (Annual)</b>				
Tuition	59,655.90	62,638.70	2,982.80	5.0%
Campus Fees	775.44	832.14	56.70	7.3%
Total	\$60,431.34	\$63,470.84	\$3,039.50	5.0%



**University of Kansas  
Tuition Waiver or Fee Proposal  
Effective Fall 2016**

**Other Fee Proposals for Board's Consideration**

*College of Liberal Arts & Sciences Online Graduate Courses*

<b>New Tuition Rates</b>	<b>Proposed FY 2017 Tuition Rate</b>
College of Liberal Arts Online Graduate Tuition	<u>\$667.00</u>

The College of Liberal Arts & Sciences Online Programs will be offering graduate online course starting Fall 2016. 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.

*Master's Program in Digital Content Strategy*

<b>New Tuition Rates</b>	<b>Proposed FY 2017 Tuition Rate</b>
Master's Online Program in Digital Content Strategy	<u>\$450.00</u>

The Master's Program in Digital Content Strategy trains graduates to find, use and analyze information and data to solve organizational problems. The online program is divided into two certificates. The master's degree is earned by completing both certificates, but students may choose to earn just one certificate. Estimated revenue will be sufficient to cover the on-going costs.

*Master of Science in Pharmacology and Toxicology*

<b>New Tuition Rates</b>	<b>Proposed FY 2017 Tuition Rate</b>
Master of Science in Pharmacology and Toxicology - Online Program	<u>\$1,000.00</u>

The online Master of Science degree in Pharmacology and Toxicology is a program designed to train individuals in molecular, cellular and organ systems pharmacology and toxicology. The program provides advanced scientific knowledge in pharmacology and toxicology and is designed for individuals who are seeking additional academic qualifications that will facilitate their advancement at their place of employment, or will increase their competitiveness for admission to other advanced degree programs. Estimated revenue will be sufficient to cover the on-going costs.

**Kansas Board of Regents  
FY 2017 Tuition Setting Analysis**

**KU-Lawrence**

<b><u>FY 2017 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	(\$7,009,260)
Increase for one-time 27th pay period	\$3,341,599
Net reduction for fringe rate adjustment	(\$109,535)
<b>Subtotal SGF Increases/Decreases</b>	<b>(\$3,777,196)</b>
Mandatory Expenditure Increases (General Use - typical SGF/Tuition Financed Exp.)	
Faculty Promotion & Tenure	(\$573,400)
Utilities	(\$592,000)
Other Fringe Benefit Adjustments	(\$284,000)
Servicing New Buildings (Business-Capitol Federal Building)	(\$558,800)
GTA Funding	(\$364,100)
One-Time. Cost of 27th Pay Period in FY 2017	(\$6,405,000)
<b>Subtotal Mandatory Expenditure Increases for Existing Operations</b>	<b>(\$8,777,300)</b>
<b>Total Mandatory Expenditure Increases and SGF Increases/Decreases</b>	<b>(\$12,554,496)</b>
<b><u>Other Proposed University Specific Expenditure Increases</u></b>	
<b><u>(e.g., Salary increases, other enhancements)</u></b>	
Enhancing salaries under \$30,000	(\$83,000)
Retaining outstanding faculty and staff - 1.9% merit pool	(\$5,537,900)
KU Tuition Grant Increase	(\$400,000)
School Specific Course Fee Growth	(\$325,000)
Business Growth	(\$1,000,000)
Online Education Growth	(\$2,222,000)
<b>Total Other Proposed University Specific Enhancement Increases</b>	<b>(\$9,567,900)</b>
<b>Grand Total Expenditure Increases</b>	<b>(\$22,122,396)</b>

<b><u>FY 2017 Revenue from Tuition Proposal</u></b>	
Estimated Revenue from Reallocations/Savings (see details below)	\$8,460,196
Estimated Revenue from a Tuition Rate Increase	\$9,115,200
Estimated Revenue Changes from Projected Enrollment Increase/Decrease or Change in Mix	\$4,222,000
Estimated Revenue from Proposed Increase in Course Per Credit Hour Rates	\$325,000
Estimated Revenue from Proposed Changes to Tuition Structure	\$0
<b>Total Proposed Tuition Revenue</b>	<b>\$22,122,396</b>

<b><u>FY 2017 Reallocations or Savings Estimates (Detailed List for Figure Above)</u></b>	
Internal, CFE, and Administrative Reallocations	\$8,460,196
<b>Total Reallocations or Savings</b>	<b>\$8,460,196</b>

**Kansas Board of Regents  
FY 2017 Tuition Setting Analysis**

**KU-Medical Center**

**FY 2017 SGF Increases/Decreases & Existing Operations Expenditures**

**(Non-Discretionary)**

State General Fund Increases/(Decreases)	
Governor's Recommendation SGF Lapse	(\$3,720,190)
Increase for one-time 27th pay period	\$3,723,214
Net reduction for fringe rate adjustment	(\$107,000)
<b>Subtotal SGF Increases/Decreases</b>	<b>(\$103,976)</b>
Mandatory Expenditure Increases (General Use - typical SGF/Tuition Financed Exp.)	
Fringe Benefit Rate Changes	(\$246,000)
Faculty Promotion & Tenure	(\$175,000)
One-Time. Cost of 27th Pay Period in FY 2017	(\$4,270,862)
<b>Subtotal Mandatory Expenditure Increases for Existing Operations</b>	<b>(\$4,691,862)</b>
<b>Total Mandatory Expenditure Increases and SGF Increases/Decreases</b>	<b>(\$4,795,838)</b>
<b><u>Other Proposed University Specific Expenditure Increases</u></b>	
<b><u>(e.g., Salary increases, other enhancements)</u></b>	
Digital Police radio system	(\$1,500,000)
Financing cost for IT software and hardware	(\$1,700,000)
Move Police dispatch center	(\$750,000)
<b>Total Other Proposed University Specific Enhancement Increases</b>	<b>(\$3,950,000)</b>
<b>Grand Total Expenditure Increases</b>	<b>(\$8,745,838)</b>

**FY 2017 Revenue from Tuition Proposal**

Estimated Revenue from Reallocations/Savings (see details below)	\$6,558,308
Estimated Revenue from a 5% Tuition Rate Increase	\$2,117,530
Estimated Revenue Changes from Projected Enrollment Increase/Decrease or Change in Mix	\$0
Estimated Revenue from Proposed Increase in Course Per Credit Hour Rates	\$70,000
Estimated Revenue from Proposed Changes to Tuition Structure	\$0
<b>Total Proposed Tuition Revenue</b>	<b>\$8,745,838</b>

**FY 2017 Reallocations or Savings Estimates (Detailed List for Figure Above)**

Internal and Administrative Reallocations	\$6,558,308
<b>Total Reallocations or Savings</b>	<b>\$6,558,308</b>

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

Appendix F-2

**University:** KU-Lawrence

	FY 2013	FY 2014	FY 2015	Estimated FY 2016	Projected FY 2017	Projected with Spending Limits FY 2017 <sup>(1)(2)</sup>
Balance Forward	\$23,963,909	\$16,535,398	\$18,246,524	\$17,995,137	\$17,000,000	17,000,000
Revenue	245,863,114	265,860,332	283,031,761	293,958,000	307,620,200	307,620,200
Total Available	\$274,703,698	\$282,395,730	\$301,278,285	\$311,953,137	\$324,620,200	\$324,620,200
Balance Forward as a Percentage of Total Revenue	9.7%	6.2%	6.4%	6.1%	5.5%	5.5%
Expenditures	258,168,300	264,149,206	283,283,148	293,953,137	310,620,200	295,440,807
Balance Forward	\$16,535,398	\$18,246,524	\$17,995,137	\$17,000,000	\$14,000,000	\$29,179,393
Total Commitments (see description below)				\$0	\$14,000,000	\$29,179,393

Detailed Description of Commitments:

Equipment & Technology, Facilities, and Renovations	\$1,000,000
Faculty Startup	\$1,000,000
Summer Salaries (used until Fall collections are received)	\$15,000,000
<b>Total Commitments Against FY 2016 Carryforward</b>	<b>\$17,000,000</b>

<sup>1</sup> KU-Lawrence spending authority is limited to submitted FY 2017 budgets.

<sup>2</sup> KU-Lawrence's spending authority was reduced an additional \$1,020,240 2016 House Substitute for Senate Bill 161, Section 97.

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

Appendix F-2

University: KU-Medical Center

	FY 2013	FY 2014	FY 2015	Estimated FY 2016	Projected FY 2017
Balance Forward	\$6,027,029	\$2,093,512	\$2,838,468	\$5,964,489	\$4,491,095
Revenue	\$34,543,256	\$36,776,780	\$41,909,017	\$42,350,606	\$44,538,136
Total Available	\$40,570,285	\$38,870,292	\$44,747,485	\$48,315,095	\$49,029,231
Balance Forward as a Percentage of Total Revenue	17.4%	5.7%	6.8%	14.1%	10.1%
Expenditures	\$38,479,203	\$36,031,824	\$38,782,999	\$43,824,000	\$44,711,253
Balance Forward	\$2,091,082	\$2,838,468	\$5,964,486	\$4,491,095	\$4,317,978
Total Commitments (see description below)					\$1,807,000

Detailed Description of Commitments:

Classroom technology upgrades	\$77,000
Police equipment upgrade/vehicle replacement	\$800,000
Additional on-line library content	\$160,000
IT Software upgrade	\$260,000
Community College degree collaboration	\$75,000
Server Farm upgrade	\$435,000
<b>Total Commitments Against FY 2017 Carryforward</b>	<b>\$1,807,000</b>

**1% Increase in Tuition dollars**

		<b>Revenues Generated</b>	
Undergraduates:			
Compact Year 1 Resident		<b>\$67,800</b>	
Compact Year 1 Non-resident		<b>\$47,400</b>	
Compact Year 2 Resident		<b>\$0</b>	
Compact Year 2 Non-resident		<b>\$0</b>	
Compact Year 3 Resident		<b>\$0</b>	
Compact Year 3 Non-Resident		<b>\$0</b>	
Compact Year 4 Resident		<b>\$0</b>	
Compact Year 4 Non-Resident		<b>\$0</b>	
Standard Tuition Resident		<b>\$621,100</b>	
Standard Tuition Non-resident		<b>\$647,200</b>	
			<b>Estimated New Tuition Revenues</b>
Undergraduate Residents	\$688,900		\$3,512,300
Undergraduate Non-residents	\$694,600		\$3,520,400
Graduate Residents	\$254,900		\$1,274,500
Graduate Non-residents	\$161,600		\$808,000
 Total Students (all categories)		 \$1,800,000	 \$9,115,200

**Estimate of Total Tuition Revenues for Fiscal Year 2017 (projected)**

\$307,620,200

**1% Increase in Tuition dollars**

	<b>Revenues Generated</b>	<b>Estimated New Tuition Revenue</b>
Undergraduate Residents	\$33,423	\$167,114
Undergraduate Non-residents	\$13,484	\$67,420
Graduate Residents	\$51,547	\$257,733
Graduate Non-residents	\$36,968	\$184,838
Medical Students Residents	\$248,107	\$1,240,535
Medical Students Non-residents	\$39,978	\$199,890
Total Students (all categories)	\$423,506	\$2,117,530

**Estimate of Total Tuition Revenues for Fiscal Year 2017 (projected)**

\$44,538,136

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

**University: KU-Lawrence**

Tuition Revenue Increase	FY 2012 <sup>4</sup>	FY 2013 <sup>5</sup>	FY 2014 <sup>6</sup>	FY 2015 <sup>7</sup>	FY 2016 <sup>8,9</sup>
Actual General Fees Fund Increase <sup>1</sup>	\$10,086,997	\$5,073,709	\$14,835,100	\$17,639,668	\$10,926,239
Projected Tuition Proposal Increase <sup>2</sup>	12,470,000	14,427,300	7,881,300	14,835,100	10,598,400
Difference - Other Revenue Increases <sup>3</sup>	(\$2,383,003)	(\$9,353,591)	\$6,953,800	\$2,804,568	\$327,839
Other Increase as Percent of Current Year Revenue	-1.0%	-3.7%	3.2%	3.6%	1.7%
Total Student Credit Hours	635,439	614,686	615,466	631,263	633,242
Total Student Head Count (fall term)	25,448	24,577	24,435	24,612	24,708

<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 2012 SGF Operating Budget Reductions \$0

<sup>5</sup> FY 2013 SGF Operating Budget Reductions \$0

<sup>6</sup> FY 2014 SGF Operating Budget Reductions \$2,055,690 and FY 2014 Salary Cap \$1,308,500

<sup>7</sup> FY 2015 SGF Operating Budget Reductions \$2,702,462

<sup>8</sup> FY 2016 SGF Operating Budget Reductions \$3,953,202

<sup>9</sup> Estimated FY 2016 Collections



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

University: KU-Medical Center

Tuition Revenue Increase	FY 2012 <sup>4</sup>	FY 2013 <sup>5</sup>	FY 2014 <sup>6</sup>	FY 2015 <sup>7</sup>	FY 2016 <sup>8,9</sup>
Actual General Fees Fund Increase <sup>1</sup>	\$3,557,033	\$689,952	\$2,232,116	\$5,033,960	\$243,372
Projected Tuition Proposal Increase <sup>2</sup>	\$1,600,000	\$1,057,860	\$1,763,100	\$2,752,565	\$1,759,945
Difference - Other Revenue Increases <sup>3</sup>	\$1,957,033	(\$367,908)	\$469,016	\$2,281,395	(\$1,516,573)
Other Increase as Percent of Current Year Revenue	5.8%	1.1%	1.3%	5.4%	3.5%
Total Student Credit Hours					
Total Student Head Count (fall term)	3,170	3,362	3,349	3,371	3,383

<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

<sup>9</sup> FY2016 SGF Operating Budget Reduction \$703,312

## Student Proposed Adjustments to Required Student Fees Financial Impact Statement KU-Lawrence Campus

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. The Chancellor has final approval for all Required Campus Fees.

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 decrease by 0.1% in from \$455.50 (FY 2016) to \$455.00 (FY 2017) per semester for a full-time student (undergraduate and graduate). The change in fees for FY 2017 include 9 fees having no increase, 12 fees with some increase, 8 new fees, and 6 fees being reduce or eliminated.

### Summary of Fee Updates

#### **Bert Nash Fee: \$1.60 (New)**

#### **Counseling and Psychological Services (CAPS) Fee: \$16.50 to \$18.40 (\$1.90 increase)**

Bert Nash and 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. The increased fees will generate an additional \$401,620 which will fund hiring two licensed psychologists, two licensed clinical social workers and to assist Bert Nash Community Mental Health Center in providing intensive/comprehensive mental health care to KU students.

#### **Campus Environmental Improvement Fee – Recycling: \$5.80 to \$5.60 (\$0.20 decrease)**

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. The decrease will reduce revenue for recycling operations by approximately \$8,800 in FY 2017.

#### **Campus Environmental Improvement Fee - Renewable Energy and Sustainability: \$0.75 (New)**

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. The increase will provide approximately \$33,000 in FY 2017 toward the purchase and installation of additional jet air hand dryers on campus to reduce the University's carbon footprint and provide cost savings in the future.

#### **Campus Transportation Fee - Bus Procurement: \$23.50 to \$25.85 (\$2.35 increase)**

#### **Campus Transportation Fee - Operations: \$51.10 to \$52.05 (\$0.95 increase)**

#### **Safebus/Saferide Fee: \$16.50 to \$16.50 (no increase)**

KU Transit provides campus transportation for students both on campus and to many on and off-campus living communities. The increase will provide campus transportation approximately \$42,000 in additional funds to maintain operations and \$104,000 towards the replacement of aging buses in FY 2017.

**Emily Taylor Center for Women and Gender Equity Fee: \$1.80 (New)**

The mission of the Emily Taylor Center for Women & Gender Equity (ETC) at the University of Kansas is to provide 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 for themselves and others. This new fee will provide approximately \$79,000 in FY 2017 for a new program coordinator position and programming expenses.

**Hilltop Facility Construction Fee: \$4.00 to \$0.00 (eliminated)**

**Hilltop Child Care Scholarships: \$1.50 (New)**

**Hilltop Facilities and Maintenance Fee: \$0.50 (New)**

**Hilltop Operations Fee: \$1.20 (New)**

The Hilltop Child Care Facility Fee was originated in 1995 to assist the University affiliated Hilltop Child Development Center in construction of a new building to better serve children of students, faculty and staff. Student Senate proposes to eliminate this fee as enough funds have been collected to pay the balance of the construction bond. Student Senate has proposed creating new fees for the Hilltop Child Development Center. These fees will provide approximately \$53,000 for wages of student assistants, \$66,000 for child care scholarships to KU Students and \$22,145 for facility improvements and maintenance in FY 2017.

**KJHK Fee: \$3.50 to \$4.00 (\$0.50 increase)**

The current Student Media fee provides operational support to the student operated radio station, KJHK. The increase to the KJHK fee will provide approximately \$22,000 toward additional operating costs and staffing.

**Legal Services for Students (LSS): \$14.50 to \$16.00 (\$1.50 increase)**

LSS provides legal advice, representation and educational programs to students on most legal matters. The increase to the LSS fee will provide approximately \$135,000 toward programming and \$66,000 toward operating costs and staffing.

**Multicultural Education Fund (MEF): \$1.10 to \$0.90 (\$0.20 decrease)**

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. This reduction will reduce revenue by approximately \$8,800 in FY 2017 so that reserves can be further spent down over the next few fiscal years.

**Newspaper Readership Fee – Readership Program: \$2.75 to \$2.50 (\$0.25 decrease)**

The Readership Program provides students access to national and local newspapers at several distribution sites across campus with no charge. Newspaper subscriptions include New York Times, USA Today, KC Star, and Lawrence Journal World. The fee is being reduced to spend down reserves and will save approximately \$11,000.

**Newspaper Readership Fee - University Daily Kansan (UDK): \$1.00 to \$2.50 (\$1.50 increase)**

The UDK portion of the Newspaper Readership Fee provides operational support to the student run newspaper, University Daily Kansan (UDK). The increase will provide approximately \$66,000 in FY 2017 for hiring of additional student staff that will allow the UDK to move forward into a digital first news environment.

**Office of Multicultural Affairs (OMA) Operations Fee: \$2.05 to \$3.20 (\$1.15 increase)**

**Office of Multicultural Affairs (OMA) Maintenance Fee: \$0.25 to \$1.00 (\$0.75 increase)**

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. The increase to the operations fee will provide approximately \$51,000 in FY 2017 for a new Academic Inclusion Coordinator position. The increase of the maintenance fee will provide an additional \$33,000 in FY 2017 towards renovation of the Multicultural Resource Center to provide additional office space.

**Student Health Services Operations (SHS) Fee: \$122.00 to \$124.45 (\$2.45 increase)**

Watkins Health Services provides medical outpatient healthcare services, support services such as pharmacy and lab, and education regarding lifestyle choices and wellness. The increase to the student health services fee will provide additional resources of approximately \$109,044 in FY2017 that will allow Watkins Health Services to maintain current service levels as operational costs increase.

**Student Involvement and Leadership Center Fee: \$2.80 (New)**

The Student Involvement and Leadership Center (SILC) prepares students to become contributing members of society by providing meaningful co-curricular experiences. SILC is responsible for coordinating registered university organizations and providing leadership education experiences for students in addition to providing programs and services to specific target populations including fraternity/sorority members, non-traditional students, and students of all gender identities, gender expressions and sexual orientations. This new fee will provide approximately \$124,000 in FY 2017 towards existing SILC operational and staffing expenses.

**Student Money Management Services Fee: \$3.00 (New)**

Student Money Management Services (SMMS) is committed to improving KU students' financial knowledge of personal finance, empowering them to analyze their finances, make sound decisions, and commit to controlling their financial lives. This new fee will provide approximately \$132,000 in FY 2017 for operating costs and staffing needs.

**Student Recreation Fee: \$90.50 to \$62.60 (\$29.50 decrease)**

**Recreation Facility Maintenance: \$1.00 to \$2.50 (\$1.50 increase)**

KU Recreation Services provides University of Kansas students with a variety of resources for physical fitness, team, and individual sports, classes, and personal training. The original bond funded the construction and operation of a free standing, dedicated student recreation center. This bond debt obligated students to a fee of \$29.50. This 15 year bond will be paid off in May 2016 and Student Senate has proposed decreasing the fee. Senate has also proposed increasing the facility Maintenance portion to provide an additional \$66,000 annually towards facility needs.

**Student Senate Activity Fee: \$20.50 to \$14.15 (\$6.35 decrease)**

The Student Senate Activity Fee is assessed to support student government operations and to provide resources for educational programming efforts. The decrease to the student senate activity fee was possible by decreasing Student Senates' operating budget and by moving previously supported programs like Student Involvement and Leadership Center and Hilltop Child Development Center to their own fee. The reduction will reduce revenue by approximately \$281,000 in FY 2017.

**Student Union Renovation Fee/Burge Union Fee: \$13.80 to \$18.70 (\$4.90 increase)**

The Student Union Renovation fee provides Kansas Memorial Unions with funds to for renovation expenses in the Unions. The new revenue, approximately \$823,000 annually for 25 years, will go toward the construction of a new Burge Union.

**Supportive Services Fee: \$1.95 to \$2.25 (\$0.30 increase)**

The Supportive Services Fee provides resources to ensure the provision of necessary student health and safety support services not provided by other University entities. The increase will provide approximately \$13,000 in additional funds.

## **Student Proposed Adjustments to Required Student Fees Financial Impact Statement KU-Medical Campus**

For at least the past decade, student fees have increased at a 3% inflation rate annually. Previous Student Governing Councils (SGC) have evaluated this rate increase every four years and decided if a 3% increase was acceptable. Last year's and current year's SGC senates and executive boards agreed to review the standard increase. They sought more transparency with the process and reached out to the various student services on campus to determine a more customized student fee increase for FY 2017. Because the increase in the Counseling and Educational Support Services fee was greater than 3.5%, a campus wide student referendum was held to approve the new fee rate. The referendum passed (60% in favor, 40% against). All other fee increases were approved through SGC. The Chancellor has final approval for all Required Campus Fees.

### **Summary of Fee Updates**

#### **Counseling and Educational Support Services Fee: \$68.30 to \$93.30 (\$25.00 increase)**

Counseling and Educational Support Services (CESS) fee increase will preserve services at risk from being reduced due to recent state funding budget cuts. Staffing and services are supported by this fee. An all student body referendum pass this fee increase (60% in favor, 40% against).

#### **Fitness Center Fee (Kirmayer): \$72.52 to \$75.52 (\$3.00 increase)**

The fee increase will provide free fitness classes to students, a move prompted by a survey sent to Kirmayer participants. The center will purchase a Fitness On Demand (FOD) Kiosk to provide unlimited access to fitness classes. Due to the center's staffing schedule, live classes are not available during peak demand times. The FOD kiosk will allow students the freedom to partake in a video oriented fitness class that better suites their schedule. The fee increase passed by a SGC vote.

#### **Student Activity Fee: \$5.30 to \$5.46 (\$0.16 increase)**

This student fee is distributed and used by students in KUMC schools for programming. The fee increase was passed by a SGC vote.

#### **SGC Fee: \$6.18 to \$6.37 (\$0.19 increase)**

This fee supports numerous student organizational events during the academic year. The fee increase was passed by a SGC vote.