

Fiscal Year 2018 Tuition and Fee Proposal
University of Kansas
(Includes KU-Lawrence, KU-Edwards, and KU Medical Center)

A. FY 2018 PROPOSED TUITION RATES (all students)

Lawrence and Edwards Campuses

Standard Tuition Rates

The proposed tuition increase for FY 2018 is 2.5% for all tuition rates not in a compact agreement.

| Standard Tuition Rates (All students except for those in a Tuition Compact) | Approved FY 2017 Tuition Rate | Proposed FY 2018 Tuition Rate | Dollar Change | Percent Change |
|---|-------------------------------------|--|------------------|-------------------|
| | Undergraduate Resident Tuition | \$319.30 | \$327.25 | \$7.95 |
| Graduate Resident Tuition | \$395.00 | \$404.85 | \$9.85 | 2.5% |
| Undergraduate Nonresident Tuition | \$832.05 | \$852.85 | \$20.80 | 2.5% |
| Graduate Nonresident Tuition | \$924.00 | \$947.10 | \$23.10 | 2.5% |

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

For first-time, degree seeking freshman students opting into the FY 2018-2021 compact rate, their tuition will be 5.5% higher than the previous cohort's compact tuition rate. Students in current tuition compacts (entering freshman class of Fall 2014, Fall 2015, and Fall 2016) will see no tuition increase. It is anticipated that a very small number of first-time freshman will opt-in to the compact.

| Compact Tuition Rates | Approved FY 2017 Tuition Rate | Proposed FY 2018 Tuition Rate | Dollar Change | Percent Change |
|-----------------------------------|---|--|------------------|-------------------|
| | Compact Tuition FY 2018 - FY 2021 ⁽¹⁾ | | | |
| Undergraduate Resident Tuition | \$349.60 | \$368.75 | \$19.15 | 5.5% |
| Undergraduate Nonresident Tuition | \$908.95 | \$959.00 | \$50.05 | 5.5% |

⁽¹⁾ Compact Tuition Rates are for first-time, degree seeking KU Freshmen who will opt-in to this rate Fall 2017.

Pharm D. Compact Tuition Rates

New Pharm D. students starting in Fall 2017 will see a 2.5% 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. Continuing Pharm D. students (entering students of Fall 2014, Fall 2015, and Fall 2016) will see no rate increase.

| Pharm. D. Compact Tuition Rates | Approved FY 2017 Tuition Rate | Proposed FY 2018 Tuition Rate | Dollar Change | Percent Change |
|---|---|--|------------------|-------------------|
| | Pharm. D. Compact Tuition FY 2018 - FY 2021 ⁽¹⁾ | | | |
| Pharm. D. Resident Tuition (Fall/Spring) | \$11,110.00 | \$11,390.00 | \$280.00 | 2.5% |
| Pharm. D. Nonresident Tuition (Fall/Spring) | \$20,220.00 | \$20,725.00 | \$505.00 | 2.5% |
| Pharm. D. Resident Tuition (Summer) | \$2,835.00 | \$2,905.00 | \$70.00 | 2.5% |
| Pharm. D. Nonresident Tuition (Summer) | \$5,040.00 | \$5,165.00 | \$125.00 | 2.5% |

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

| Other Tuition and Fee Rates | Approved | Proposed | Dollar | Percent |
|---|------------|-----------------|---------|---------|
| | FY 2017 | FY 2018 | | |
| | Rate | Rate | | |
| <u>Online Programs</u> | | | | |
| Master's in Special Education | \$575.00 | \$595.00 | \$20.00 | 3.5% |
| Master's in Curriculum and Instruction | \$555.00 | \$575.00 | \$20.00 | 3.6% |
| Master's in Educational Administration | \$555.00 | \$575.00 | \$20.00 | 3.6% |
| Graduate Certificate in Special Education, Autism | \$525.00 | \$595.00 | \$70.00 | 13.3% |
| Master's in Business Administration | \$775.00 | \$850.00 | \$75.00 | 9.7% |
| College of Liberal Arts Online Graduate Tuition | \$667.00 | \$683.70 | \$16.70 | 2.5% |
| Bachelor of General Studies - CLAS | \$377.00 | \$386.40 | \$9.40 | 2.5% |
| Plus 12 Program ⁽¹⁾ - CLAS | \$3,412.50 | \$3,497.80 | \$85.30 | 2.5% |

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

The infrastructure fee is increasing \$1.00 a credit hour. The fee is used to update classrooms and labs in existing buildings and meet other infrastructure improvement needs.

| Other Fee Rates | Approved | Proposed | Dollar | Percent |
|--------------------------------------|----------|-----------------|--------|---------|
| | FY 2017 | FY 2018 | | |
| | Rate | Rate | | |
| Infrastructure Fee (per credit hour) | \$2.00 | \$3.00 | \$1.00 | 50.0% |

The Applied English Center tuition rate will be reduced beginning with the Spring 2018 semester as part of a multi-year, phased reduction. Decreasing the rate will ultimately better align KU with market rates of other English language programs.

| Non-Credit Bearing Tuition Rates | Approved | Proposed | Proposed | Dollar | Percent |
|---|--------------|-----------------|---------------------------|-----------|---------|
| | FY 2017 | Fall 2017 | Spring 2018 & Summer 2018 | | |
| | Tuition Rate | Tuition Rate | Tuition Rate | | |
| Applied English Center Tuition Rate | \$832.05 | \$832.05 | \$620.00 | -\$212.05 | -25.5% |

The legislature is proposing a 2% salary increase for staff. If the legislature passes and funds this salary increase the Lawrence campus may choose to strategically reallocate funds to cover the unfunded salary increase of \$3,648,031 for staff funded on non-appropriated state general funds.

KU Medical Center Campus

Tuition Rates

The proposed tuition increase for FY 2018 is 5.0% for all tuition rates.

| Standard Tuition Rates (All students except for those in a Tuition Compact) | Approved | Proposed | Dollar Change | Percent Change |
|---|-------------------------|-------------------------|------------------|-------------------|
| | FY 2017 Tuition Rate | FY 2018 Tuition Rate | | |
| Undergraduate Resident Tuition | \$319.46 | \$335.43 | \$15.97 | 5.0% |
| Graduate Resident Tuition | \$393.23 | \$412.89 | \$19.67 | 5.0% |
| Undergraduate Nonresident Tuition | \$832.07 | \$873.67 | \$41.60 | 5.0% |
| Graduate Nonresident Tuition | \$924.00 | \$970.20 | \$46.20 | 5.0% |
| Medical Student Rates (annual) | | | | |
| Resident | \$35,378.91 | \$37,147.86 | \$1,768.95 | 5.0% |
| Nonresident | \$62,638.70 | \$65,770.64 | \$3,131.94 | 5.0% |

The legislature is proposing a 2% salary increase for staff. If the legislature passes and funds this salary increase, the Medical Center campus may choose to strategically reallocate funds to cover the unfunded salary increase of \$2.6 million for staff funded on non-appropriated state general funds. In addition, the Medical Center has many other initiatives underway or planned for the near future that require significant incremental funding to be covered with funds other than state appropriations or tuition revenue. Examples include: i) IT software/hardware/staff for security, customer support and infrastructure enhancements, ii) additional equipment/software/staff investment in medical simulation capability that is being incorporated into the core curriculum of all education at the Medical Center, and iii) additional investment in staff and software to effectively comply with rigorous and expanding compliance requirements of the Medical Center's research and operations, to name a few. All of these initiatives will be funded by repurposing and strategically reallocating funds from other sources to support these critical initiatives.

B. FY 2018 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 and KUMC 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 increase is proposed for FY 2018.

| KU-Lawrence School/Program | Approved FY 2013 Fee Rate | Approved FY 2014 Fee Rate | Approved FY 2015 Fee Rate | Approved FY 2016 Fee Rate | Approved FY 2017 Rate | Proposed FY 2018 Rate | Dollar Increase | Percent Increase |
|--|---------------------------------|---------------------------------|---------------------------------|---------------------------------|-----------------------------|------------------------------------|--------------------|---------------------|
| Architecture/Urban Planning | \$42.10 | \$44.65 | \$47.10 | \$49.45 | \$50.95 | \$50.95 | \$0.00 | 0.0% |
| Business | \$112.90 | \$119.70 | \$126.30 | \$126.30 | \$126.30 | \$126.30 | \$0.00 | 0.0% |
| Business (Masters) | \$92.90 | \$98.50 | \$103.90 | \$103.90 | \$103.90 | \$103.90 | \$0.00 | 0.0% |
| Education | \$22.55 | \$23.90 | \$25.20 | \$26.45 | \$27.25 | \$27.25 | \$0.00 | 0.0% |
| Edwards Campus Programs | \$45.20 | \$47.90 | \$50.55 | \$50.55 | \$50.55 | \$50.55 | \$0.00 | 0.0% |
| Engineering | \$45.20 | \$47.90 | \$50.55 | \$53.10 | \$54.70 | \$54.70 | \$0.00 | 0.0% |
| Engineering - Edwards Campus (Masters) | \$50.65 | \$53.70 | \$56.65 | \$59.50 | \$61.30 | \$61.30 | \$0.00 | 0.0% |
| Music/Arts | \$22.55 | \$23.90 | \$25.20 | \$26.45 | \$27.25 | \$27.25 | \$0.00 | 0.0% |
| Journalism | \$18.20 | \$19.30 | \$20.35 | \$21.40 | \$22.05 | \$22.05 | \$0.00 | 0.0% |
| Law | \$283.15 | \$300.10 | \$295.00 | \$306.80 | \$319.05 | \$319.05 | \$0.00 | 0.0% |
| Social Welfare | \$31.00 | \$32.85 | \$34.65 | \$36.40 | \$37.50 | \$37.50 | \$0.00 | 0.0% |

| KUMC School/Program | Approved FY 2013 Fee Rate | Approved FY 2014 Fee Rate | Approved FY 2015 Fee Rate | Approved FY 2016 Fee Rate | Approved FY 2017 Rate | Proposed FY 2018 Rate | Dollar Increase | Percent Increase |
|--------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|-----------------------------|--------------------------------------|--------------------|---------------------|
| Health Professions | | \$50.00 | \$52.50 | \$54.10 | \$55.45 | \$55.45 | \$0.00 | 0.0% |
| Nursing (Graduate) | | \$130.00 | \$136.60 | \$140.60 | \$144.10 | \$144.10 | \$0.00 | 0.0% |
| Nursing (Undergraduate) | | \$30.00 | \$31.50 | \$32.45 | \$33.25 | \$33.25 | \$0.00 | 0.0% |
| Nurse Anesthesia (Masters) | \$200.00 | \$212.00 | \$224.70 | \$235.95 | \$243.00 | \$243.00 | \$0.00 | 0.0% |
| Occupational Therapy | \$100.00 | \$106.00 | \$112.40 | \$118.00 | \$121.55 | \$121.55 | \$0.00 | 0.0% |
| Physical Therapy (Doctor) | \$100.00 | \$106.00 | \$112.40 | \$118.00 | \$121.55 | \$121.55 | \$0.00 | 0.0% |

C. PROPOSED CHANGES TO TUITION STRUCTURE

No changes for FY 2018.

D. OTHER TUITION, WAIVER OR FEE PROPOSALS

| New Tuition Rates | Proposed FY 2018 Tuition Rate |
|---|--|
| Masters of Science in Organizational Leadership | \$670.00 |
| Masters of Science in Homeland Security | \$640.00 |
| Masters of Engineering | \$575.00 |
| Masters of Engineering in Project Management | \$575.00 |
| Professional Science Master in Environmental Assessment | \$525.00 |
| Doctor of Education in Educational Leadership and Policy Studies Online/Blended Course in Vancouver, Canada | \$595.00 |

Masters of Science in Organizational Leadership - \$670.00 per credit hour (all-inclusive rate)

The Masters of Science in Organizational Leadership degree is being developed for the new KU Leavenworth Campus (administered by the Edwards Campus administration) and is designed on the fundamental principles of business leadership, focusing on the emergent thinking in leading, team-building, and strategy. The curriculum incorporates useful, practical knowledge balanced across the central components of leadership: human capital management and development, team and organizational leadership, and strategic development and leadership.

Masters of Science in Homeland Security - \$640.00 per credit hour (all-inclusive rate)

The School of Law proposes the development of a Master of Science Degree in Homeland Security (Law and Policy). The degree is being developed for the new KU Leavenworth Campus (administered by the Edwards Campus administration). It will be interdisciplinary, drawing courses from the College of Liberal Arts and Sciences and the Schools of Engineering, Journalism, and Medicine. The degree is designed for military audiences as well as government and private sector employees. Given the currency of topic, it is expected that the enrollment for the degree will be robust.

Masters of Engineering - \$575.00 per credit hour (all-inclusive rate)

Masters of Science in Project Management - \$575.00 per credit hour (all-inclusive rate)

Both the Master of Engineering (ME) and Master of Science (MS) in Project Management degrees will be offered at the new KU Leavenworth Campus (administered by the Edwards Campus administration) and online. The purpose of the proposed MS program is to provide the management knowledge and performance competencies which can be used by graduates from all disciplines involved in managing technical projects. The program is for engineers who will benefit from project management skills combined with their undergraduate preparation in engineering to manage and lead very diverse engineering and technical projects. All-inclusive tuition rates will apply to the in-person ME and MS program at the Leavenworth location as well as ME and MS program delivered online.

Professional Science Master in Environmental Assessment - \$525.00 per credit hour (all-inclusive rate)

The Professional Science Master's (PSM) is an interdisciplinary graduate degree that combines advanced coursework in science with a set of professional skills courses (project management, technical writing/communications, financial management). The degree is slated to be offered at the new KU Leavenworth Campus (administered by the Edwards Campus administration) and online. The PSM in Applied Science was launched with a concentration in Environmental Assessment. The Environmental Assessment concentration is the first for which KU has identified a market need for, and as additional market research is conducted and market forces change, additional science concentrations are expected to be created in response.

Doctor of Education in Educational Leadership and Policy Studies Online/Blended Course in Vancouver, Canada - \$595.00 per credit hour (all-inclusive rate)

This program is designed to help educational leaders improve their capacity for inspiring, leading, and implementing innovations in educational organizations. Through a combination of coursework, field experiences, and dissertation/final project, students will advance their knowledge of pedagogy and leadership, develop an appreciation of the political, economic and social forces that influence educational innovations and decisions of education leaders, broaden their visions of education, and expand their repertoire of leadership skills.

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 KU-Lawrence students (10), faculty (3), deans (3), and administrators (7, including one from the Medical Center). The Lawrence campus students were recommended by the President of the student body among others. The faculty also served on faculty governance committees. The committee met five times during the academic year to discuss a number of topics related to the FY 2018 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. The committee wanted to cover increases in institutional expenses, enhance financial aid, and provide additional funding to maintain high quality faculty.

KUMC Campus

KU Medical Center's Tuition & Fees Advisory Committee has membership from students and administration. 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 Division of Student Services, School of Nursing, School of Medicine, School of Health Professions, and Graduate Studies. The KUMC Chief Financial Officer is also a member of the committee. The committee has regularly scheduled monthly meetings. In April of this year, the KUMC Chief Financial Officer also attended a Student Governing Council meeting to ensure students were informed about the FY2018 tuition proposal and engage in discussion about the proposal, which was positive. Departments requesting new or additional fee funds presented their proposals and answered questions from the committee. It was mandatory for departments requesting any changes to required campus fees to also make presentations to the Student Governing Council. Representatives from the Student Governing Council then made their recommendations to the committee and the Executive Vice Chancellor.

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** explains the impact of a 1% revenue increase. **Appendix F-4** compares the FY 2018 revenue changes by major category to historical figures.)*

Lawrence and Edwards Campuses

Expenditure increases are listed in Appendix F-1. The proposed FY 2018 tuition increase will generate \$4,750,000 in additional ongoing funding for the Lawrence and Edwards campuses. The increase will fund the following items:

1. Facility operating costs (utilities, operations, maintenance, servicing new buildings) will total \$1,476,000. Fringe benefits changes (GHI and other fringe benefit adjustments) are expected to go up by \$1,480,000. The memorandum of understanding with the Graduate Teaching Assistant union requires the minimum salary to be \$15,500 for FY2018, which will cost KU-Lawrence \$178,500. Total operations increase will be \$3,134,500.
2. No merit salary increases are planned for FY2018 funded from tuition rate increase revenue. Should the Kansas Legislature provide a 2% SGF salary increase (\$2,461,969), KU-Lawrence will reallocate funds to fully cover a 2% salary increase (\$3,648,031). KU-Lawrence will have academic rank and tenure promotions totaling \$576,000. The campus will also create a faculty recruitment and retention fund to help match school and department efforts. This pool of \$500,000 will be used to retain KU’s best and most promising faculty along with recruit new academic members. Total funding available for targeted salary increases will be \$1,076,000.
3. The remaining new tuition dollars will go to student support. The Tuition Advisory Committee wanted to support graduate students and those students with additional financial needs. \$175,000 will go to graduate student support and \$364,500 will be added to student financial aid. Total institutional enhancements total \$539,500.

New tuition programs and increases to other tuition rates will generate an additional \$1,859,000 and cover those programs increased expenses.

KUMC Campus

Expenditure increases are listed in Appendix F-1. The proposed tuition increases will generate approximately \$2,349,579 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:

1. Facility operating costs (utilities, operations, maintenance, servicing new buildings) will total \$915,200. Fringe benefits changes (GHI and other fringe benefit adjustments) are expected to go up by \$627,500. The new School of Nursing in Salina will begin fall 2017. Twelve students will be admitted to the first year of the program and will expand until it reaches a full complement of 48 enrolled students. Additional costs include faculty and staff, equipment, computers, video conferencing equipment, and supplies associated with the School of Nursing expansion to Salina will be \$560,000. Total operations increase will be \$2,102,700.

2. No merit salary increases are planned for FY2018 funded from tuition rate increase revenue. Should the Kansas Legislature provide a 2% SGF salary increase (\$1,848,483), KU-Medical Center will reallocate funds to fully cover a 2% salary increase (\$2,608,485). KUMC will have academic rank and tenure promotions totaling \$175,000.
3. The remaining new tuition dollars will go to technology infrastructure. KUMC needs upgrades and expansion of IT security, networking infrastructure, and data storage capacity. In addition, IT costs for the new HEB building and supporting enterprise accounting systems for payroll and financial reporting will use these funds. Total institutional enhancements total \$1,620,000.

G. MEASURES TAKEN TO KEEP PROPOSALS AS MODEST AS POSSIBLE

Lawrence and Edwards Campuses

Since the completion of *Changing for Excellence*, KU continues to undertake 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. We continue to enhance our procurement strategic sourcing programing and are exploring sponsorship opportunities with large vendors and entities. Some additional examples include the leadership team for Administration and Finance on the Lawrence campus meets regularly to explore opportunities for efficiencies, monitor effectiveness and explore best in class management processes. In FY 2017, the University Senate charged the University Senate Ad Hoc Committee on Cost Savings and Efficiency Enhancement with studying ways to save resources while enhancing or minimally impacting the teaching, research and service functions and long-term viability of KU. These processes allow us to focus tuition on programs that will directly support the quality of the student experience, including access to outstanding faculty and staff.

KUMC Campus

KUMC leadership and staff are continually looking for ways to operate more efficiently, thereby reducing costs and minimizing the need for additional funding from tuition, state, or other sources. We have automated many processes where feasible, including with our online procurement system that entirely eliminates paper processing in many aspects of our purchasing function including scientific research supplies. We recently implemented additional automation technology into our receiving dock and mailroom operations, increasing the efficiency of receiving, tracking and distributing mailroom deliveries across the entire Medical Center campus. We now have an electronic license plate recognition system, which eliminates manual security/police checks of vehicles parked on campus. All of these automation initiatives reduce our reliance on people, thereby reducing recurring expenses, and in many cases, improving quality of services. We constantly attempt to obtain services from outside vendors as cost-effectively as we can, and as an example, recently negotiated a more attractive campus-wide housekeeping services contract with a new vendor. Several years ago, we reduced the size of our internal facilities construction staff and now contract more efficiently only when needed with outside construction vendors. We have implemented many energy savings initiatives in recent years such as new water chillers, LED lighting, automated building heating/cooling controls and the like, resulting in significant energy savings. All of these efficiency initiatives are examples of ways in which KUMC routinely looks for means to reduce expenses. As a result, our need for additional tuition and other funding sources to sustain our operations is minimized.

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

KU-Lawrence Student Fee Proposal

| KU Lawrence Campus | | | | |
|--|---|---|----------------------|-----------------------|
| Fall / Spring Semester | | | | |
| Semester Required Campus Fee (Fall or Spring) | | | | |
| Campus Fee Schedule | Approved FY 2017 Required Campus Fee | Proposed FY 2018 Required Campus Fee | Dollar Change | Percent Change |
| Bert Nash Fee | \$1.60 | \$1.60 | \$0.00 | 0.00% |
| Campus Transportation Fee - Bus Procurement | \$25.85 | \$23.00 | -\$2.85 | -11.03% |
| Campus Transportation Fee - Operations | \$52.05 | \$52.05 | \$0.00 | 0.00% |
| Hilltop Child Care Scholarships | \$1.50 | \$1.50 | \$0.00 | 0.00% |
| Hilltop Facilities and Maintenance Fee | \$0.50 | \$0.50 | \$0.00 | 0.00% |
| Hilltop Operations Fee | \$1.20 | \$1.20 | \$0.00 | 0.00% |
| Equal Opportunity Fund Fee | \$5.75 | \$6.75 | \$1.00 | 17.39% |
| Emily Taylor Center Fee | \$1.80 | \$1.80 | \$0.00 | 0.00% |
| Kansas Athletics Fee | \$7.00 | \$7.00 | \$0.00 | 0.00% |
| KJHK Media Fee | \$4.00 | \$4.00 | \$0.00 | 0.00% |
| Legal Services for Students Fee | \$16.00 | \$16.00 | \$0.00 | 0.00% |
| Multicultural Education Fund | \$0.90 | \$0.90 | \$0.00 | 0.00% |
| Newspaper Readership Fee | \$2.50 | \$2.00 | -\$0.50 | -20.00% |
| Office of Multicultural Affairs - Long Term Maintenance | \$1.00 | \$0.50 | -\$0.50 | -50.00% |
| Office of Multicultural Affairs - Services, Operations, Programs | \$3.20 | \$3.35 | \$0.15 | 4.69% |
| Recreation Center Expansion Bond | \$12.00 | \$12.00 | \$0.00 | 0.00% |
| Recreation Facility Maintenance | \$2.50 | \$2.25 | -\$0.25 | -10.00% |
| Recycling Fee | \$5.60 | \$5.60 | \$0.00 | 0.00% |
| Renewable Energy and Sustainability Fee | \$0.75 | \$0.25 | -\$0.50 | -66.67% |
| SafeRide/SafeBus | \$16.30 | \$14.00 | -\$2.30 | -14.11% |
| Sports Clubs | \$4.00 | \$4.00 | \$0.00 | 0.00% |
| Student-Health Fee | \$124.45 | \$124.45 | \$0.00 | 0.00% |
| Student Health Fee - Counseling and Psychological Services | \$27.40 | \$27.40 | \$0.00 | 0.00% |
| Student-Health Fac., Maint., Rep., and Equip. Fee | \$3.50 | \$3.50 | \$0.00 | 0.00% |
| Student Involvement & Leadership Center | \$2.80 | \$4.05 | \$1.25 | 44.64% |
| Student Money Management | \$3.00 | \$3.30 | \$0.30 | 10.00% |
| Student Rec & Fitness Center Fee - Operations | \$44.00 | \$48.00 | \$4.00 | 9.09% |
| Student-Senate Activity Fee | \$14.15 | \$17.60 | \$3.45 | 24.38% |
| Student Union Activities Fee | \$5.25 | \$5.25 | \$0.00 | 0.00% |
| Student Union Building Fee | \$41.00 | \$41.00 | \$0.00 | 0.00% |
| Student Union Renovation Fee | \$18.70 | \$18.70 | \$0.00 | 0.00% |
| Supportive Services Fee | \$2.25 | \$2.25 | \$0.00 | 0.00% |
| University Daily Kansan Readership Fee | \$2.50 | \$2.00 | -\$0.50 | -20.00% |
| Total Campus Required Fee | \$455.00 | \$457.75 | \$2.75 | 0.60% |

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.

University of Kansas Student Senate is proposing required campus fees at the Lawrence Campus increase by 0.6% in from \$455.00 (FY 2017) to \$457.75 (FY 2018) per semester for a full-time student (undergraduate and graduate). The change in fees for FY 2018 include 6 fees with increases and 7 fees being reduced.

Summary of Fee Updates

Campus Transportation Fee - Bus Procurement: \$25.85 to \$23.00 (\$2.85 decrease)

SafeBus/SafeRide Fee: \$16.30 to \$14.00 (\$2.30 decrease)

KU Transit provides campus transportation for students both on campus and to many on and off-campus living communities. The decrease will reduce revenue for bus procurement and the SafeRide program by approximately \$226,600 in AY 2017-2018.

Equal Opportunity Fund Fee: \$5.75 to \$6.75 (\$1.00 increase)

The Educational Opportunity Fund (EOF) 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. This fee increase will provide approximately \$44,000 more funds in AY 2017-2018 for additional EOF awards.

Newspaper Readership Fee – Readership Program: \$2.50 to \$2.00 (\$0.50 decrease)

The Readership Program provides students access to national and local newspapers at several distributions sites across campus with no charge. Newspaper subscriptions include New York Times, USA Today, KC Star, and Lawrence Journal World. This will reduce revenue by approximately \$22,000 so that additional reserves can be spent down over the next several years.

Newspaper Readership Fee - University Daily Kansan (UDK): \$2.50 to \$2.00 (\$0.50 decrease)

The UDK portion of the Newspaper Readership Fee provides operational support to the student run newspaper, University Daily Kansan (UDK). This decrease will reduce revenue by approximately \$22,000 in AY 2017-2018.

Office of Multicultural Affairs (OMA) Operations Fee: \$3.20 to \$3.35 (\$0.15 increase)

Office of Multicultural Affairs (OMA) Maintenance Fee: \$1.00 to \$0.50 (\$0.50 decrease)

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 \$6,600 towards operational expenses and programming in AY 2017-2018. The decrease of \$0.50 will reduce \$22,000 annually towards the maintenance and repair of the building.

Renewable Energy and Sustainability: \$0.75 to \$0.25 (\$0.50 decrease)

The Renewable Energy and Sustainability fee is allocated by a student advisory board towards projects that reduce energy costs and promote campus sustainability. The decrease will reduce approximately \$22,000 in funds for AY 2017-2018.

Student Involvement and Leadership Center Fee: \$2.80 to \$4.05 (\$1.25 increase)

The Student Involvement and Leadership Center (SILC) prepares students to become contributing members of society by providing meaningful co-curricular experiences. This fee increase will provide approximately \$55,500 in AY 2017-2018 towards new and existing SILC operational and staffing expenses.

Student Money Management Services Fee: \$3.00 to \$3.30 (\$0.30 increase)

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 fee increase will provide approximately \$13,200 in AY 2017-2018 for operating costs and staffing needs.

Student Recreation Fee: \$44.00 to \$48.00 (\$4.00 increase)

Recreation Facility Maintenance: \$2.50 to \$2.25 (\$0.25 decrease)

The Student Recreation Fee increase of \$4.00 for will provide an additional \$176,000 of funds to support rising operational costs. The Recreation Facility Maintenance decrease of \$0.25 will reduce \$11,000 annually towards the maintenance and repair of the building and recreation equipment.

Student Senate Activity Fee: \$14.15 to \$17.60 (\$3.45 increase)

The Student Senate Activity Fee is assessed to support student government operations and to provide resources for educational programming efforts. This increase will provide an additional \$151,800 toward resources towards educational support and programming in AY 2017-2018.

KUMC Student Fee Proposal

| University of Kansas Medical Center | | | | |
|--|---|---|----------------------|-----------------------|
| Fall / Spring Semester | | | | |
| Semester Required Campus Fee (Fall or Spring) | | | | |
| Campus Fee Schedule | Approved FY 2017 Required Campus Fee | Proposed FY 2018 Required Campus Fee | Dollar Change | Percent Change |
| Disability Insurance | \$9.84 | \$9.84 | \$0.00 | 0.00% |
| Counseling and Educational Support | \$93.30 | \$93.30 | \$0.00 | 0.00% |
| Fitness Center | \$75.52 | \$75.52 | \$0.00 | 0.00% |
| Library | \$63.35 | \$63.35 | \$0.00 | 0.00% |
| Student Activity | \$5.46 | \$5.46 | \$0.00 | 0.00% |
| Student Governing Council | \$6.37 | \$6.37 | \$0.00 | 0.00% |
| Student Health | \$113.60 | \$113.60 | \$0.00 | 0.00% |
| Student Life | \$39.79 | \$42.49 | \$2.70 | 6.79% |
| Student Records | \$8.84 | \$8.84 | \$0.00 | 0.00% |
| Total Campus Required Fee | \$416.07 | \$418.77 | \$2.70 | 0.65% |

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 \$31.10 Counseling and Educational Support Services fee.

During the proposal process, the KUMC Tuition and Fees Advisory Committee was mindful of the impact new or increased fees would have on students. The committee relied on established Student Governing Council (SGC) budget presentation processes to evaluate recommendations to the Tuition and Fees Advisory Committee. The Chief Financial Officer attended an SGC meeting in April to discuss the tuition and fee increases and listen to their feedback. The Chancellor has final approval for all Required Campus Fees.

KUMC is proposing required campus fees increase by 0.65% from \$416.07 (FY 2017) to \$418.77 (FY 2018) per semester for a full-time student.

Summary of Fee Updates

Student Life Fee: \$39.79 to \$42.49 (\$2.70 increase)

Both the SGC and the Tuition and Fees Advisory Committee recommended one small fee increase for Student Life. SGC felt that with the new HEB and required classes for medical students, Student Life can expect to see a dramatic increase in event attendance next year. This proposed increase in funding will help pay for the additional cost of food and prevent putting an attendance cap on these events.

I. TOTAL FISCAL EFFECT ON SELECTED MAJORS, RESIDENT UNDERGRADUTE

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

| Junior Year Status, 30 SCH Academic Year, Typical Program Plan, Resident Rate | | | | |
|--|-------------------------------------|-------------------------------------|------------------|-------------------|
| | Approved FY 2017 Tuition Rate | Proposed FY 2018 Tuition Rate | Dollar Change | Percent Change |
| Bachelor of Arts in Psychology, College of Liberals Arts and Sciences | | | | |
| Tuition (30 hours) | \$9,579.00 | \$9,817.50 | \$238.50 | 2.5% |
| Required Campus Fees | \$910.00 | \$915.50 | \$5.50 | 0.6% |
| Infrastructure Fee | \$60.00 | \$90.00 | \$30.00 | 50.0% |
| Program Specific Fees | \$0.00 | \$0.00 | \$0.00 | 0.0% |
| Total | \$10,549.00 | \$10,823.00 | \$274.00 | 2.6% |
| Bachelor of Science in Journalism, School of Journalism | | | | |
| Tuition (30 hours) | \$9,579.00 | \$9,817.50 | \$238.50 | 2.5% |
| Required Campus Fees | \$910.00 | \$915.50 | \$5.50 | 0.6% |
| Infrastructure Fee | \$60.00 | \$90.00 | \$30.00 | 50.0% |
| Program Specific Fees | \$264.60 | \$264.60 | \$0.00 | 0.0% |
| Total | \$10,813.60 | \$11,087.60 | \$274.00 | 2.5% |
| Bachelor of Science in Biology, College of Liberals Arts and Sciences | | | | |
| Tuition (30 hours) | \$9,579.00 | \$9,817.50 | \$238.50 | 2.5% |
| Required Campus Fees | \$910.00 | \$915.50 | \$5.50 | 0.6% |
| Infrastructure Fee | \$60.00 | \$90.00 | \$30.00 | 50.0% |
| Program Specific Fees | \$0.00 | \$0.00 | \$0.00 | 0.0% |
| Total | \$10,549.00 | \$10,823.00 | \$274.00 | 2.6% |
| Bachelor of Science in Finance, School of Business | | | | |
| Tuition (30 hours) | \$9,579.00 | \$9,817.50 | \$238.50 | 2.5% |
| Required Campus Fees | \$910.00 | \$915.50 | \$5.50 | 0.6% |
| Infrastructure Fee | \$60.00 | \$90.00 | \$30.00 | 50.0% |
| Program Specific Fees | \$2,273.40 | \$2,273.40 | \$0.00 | 0.0% |
| Total | \$12,822.40 | \$13,096.40 | \$274.00 | 2.1% |
| Bachelor of Science in Accounting, School of Business | | | | |
| Tuition (30 hours) | \$9,579.00 | \$9,817.50 | \$238.50 | 2.5% |
| Required Campus Fees | \$910.00 | \$915.50 | \$5.50 | 0.6% |
| Infrastructure Fee | \$60.00 | \$90.00 | \$30.00 | 50.0% |
| Program Specific Fees | \$3,410.10 | \$3,410.10 | \$0.00 | 0.0% |
| Total | \$13,959.10 | \$14,233.10 | \$274.00 | 2.0% |
| Bachelor of Science in Mechanical Engineering, School of Engineering | | | | |
| Tuition (30 hours) | \$9,579.00 | \$9,817.50 | \$238.50 | 2.5% |
| Required Campus Fees | \$910.00 | \$915.50 | \$5.50 | 0.6% |
| Infrastructure Fee | \$60.00 | \$90.00 | \$30.00 | 50.0% |
| Program Specific Fees | \$1,476.90 | \$1,476.90 | \$0.00 | 0.0% |
| Total | \$12,025.90 | \$12,299.90 | \$274.00 | 2.3% |

Proposed FY 2018 Tuition and Required Fees (All Students)
Full Time, Per Semester
KU-Lawrence - Standard Tuition

| | Approved FY 2017 | Proposed FY 2018 | \$ Increase | % Increase |
|--|-----------------------------|-----------------------------|--------------------|-------------------|
| Resident Undergraduate (15 hours) | | | | |
| Tuition | \$4,789.50 | \$4,908.75 | \$119.25 | 2.5% |
| Required Fees | 455.00 | 457.75 | \$2.75 | 0.6% |
| Infrastructure Fees | 30.00 | 45.00 | \$15.00 | 50.0% |
| Total | \$5,274.50 | \$5,411.50 | \$137.00 | 2.6% |
| Non-Resident Undergraduate (15 hours) | | | | |
| Tuition | \$12,480.75 | \$12,792.75 | \$312.00 | 2.5% |
| Required Fees | 455.00 | 457.75 | \$2.75 | 0.6% |
| Infrastructure Fees | 30.00 | 45.00 | \$15.00 | 50.0% |
| Total | \$12,965.75 | \$13,295.50 | \$329.75 | 2.5% |
| Resident Graduate (12 hours) | | | | |
| Tuition | \$4,740.00 | \$4,858.20 | \$118.20 | 2.5% |
| Required Fees | 455.00 | 457.75 | \$2.75 | 0.6% |
| Infrastructure Fees | 24.00 | 36.00 | \$12.00 | 50.0% |
| Total | \$5,219.00 | \$5,351.95 | \$132.95 | 2.5% |
| Non-Resident Graduate (12 hours) | | | | |
| Tuition | \$11,088.00 | \$11,365.20 | \$277.20 | 2.5% |
| Required Fees | 455.00 | 457.75 | \$2.75 | 0.6% |
| Infrastructure Fees | 24.00 | 36.00 | \$12.00 | 50.0% |
| Total | \$11,567.00 | \$11,858.95 | \$291.95 | 2.5% |

Proposed FY 2018 Tuition and Required Fees (All Students)
Full Time, Per Semester
KU-Lawrence - Compact Tuition

| | Approved FY 2017 | Proposed FY 2018 | \$ Increase | % Increase |
|---|-----------------------------|-----------------------------|--------------------|-------------------|
| Compact Tuition (FY2018-FY2021) | | | | |
| (Approved FY2017 rates are the FY2017-FY2020 compact rates) | | | | |
| Resident Undergraduate (15 hours) | | | | |
| Tuition | \$5,242.50 | \$5,531.25 | \$288.75 | 5.5% |
| Required Fees | 455.00 | 457.75 | \$2.75 | 0.6% |
| Infrastructure Fees | 30.00 | 45.00 | \$15.00 | 50.0% |
| Total | \$5,727.50 | \$6,034.00 | \$306.50 | 5.4% |
| Non-Resident Undergraduate (15 hours) | | | | |
| Tuition | \$13,634.25 | \$14,385.00 | \$750.75 | 5.5% |
| Required Fees | 455.00 | 457.75 | \$2.75 | 0.6% |
| Infrastructure Fees | 30.00 | 45.00 | \$15.00 | 50.0% |
| Total | \$14,119.25 | \$14,887.75 | \$768.50 | 5.4% |
| Pharm D. Compact Tuition (FY2018-FY2021) | | | | |
| (Approved FY2017 rates are the FY2017-FY2020 compact rates) | | | | |
| Resident Undergraduate (15 hours) | | | | |
| Tuition | \$10,625.00 | \$10,887.25 | \$262.25 | 2.5% |
| Required Fees | 455.00 | 457.75 | \$2.75 | 0.6% |
| Infrastructure Fees | 30.00 | 45.00 | \$15.00 | 50.0% |
| Total | \$11,110.00 | \$11,390.00 | \$280.00 | 2.5% |
| Non-Resident Undergraduate (15 hours) | | | | |
| Tuition | \$19,735.00 | \$20,222.25 | \$487.25 | 2.5% |
| Required Fees | 455.00 | 457.75 | \$2.75 | 0.6% |
| Infrastructure Fees | 30.00 | 45.00 | \$15.00 | 50.0% |
| Total | \$20,220.00 | \$20,725.00 | \$505.00 | 2.5% |

Proposed FY 2018 Tuition and Required Fees (All Students)
Full Time, Per Semester
KU-Edwards Campus - Tuition

| | Approved FY 2017 | Proposed FY 2018 | \$ Increase | % Increase |
|--|-----------------------------|-----------------------------|--------------------|-------------------|
| Resident Undergraduate (15 hours) | | | | |
| Tuition | \$4,789.50 | \$4,908.75 | \$119.25 | 2.5% |
| Program Fees | 758.25 | 758.25 | -- | 0.0% |
| Campus Fees | 792.00 | 792.00 | -- | 0.0% |
| Total | \$5,547.75 | \$5,667.00 | \$119.25 | 2.1% |
| Non-Resident Undergraduate (15 hours) | | | | |
| Tuition | \$12,480.75 | \$12,792.75 | \$312.00 | 2.5% |
| Program Fees | 758.25 | 758.25 | -- | 0.0% |
| Campus Fees | 792.00 | 792.00 | -- | 0.0% |
| Total | \$13,239.00 | \$13,551.00 | \$312.00 | 2.4% |
| Resident Graduate (12 hours) | | | | |
| Tuition | \$4,740.00 | \$4,858.20 | \$118.20 | 2.5% |
| Program Fees | 606.60 | 606.60 | -- | 0.0% |
| Campus Fees | 792.00 | 792.00 | -- | 0.0% |
| Total | \$5,346.60 | \$5,464.80 | \$118.20 | 2.2% |
| Non-Resident Graduate (12 hours) | | | | |
| Tuition | \$11,088.00 | \$11,365.20 | \$277.20 | 2.5% |
| Program Fees | 606.60 | 606.60 | -- | 0.0% |
| Campus Fees | 792.00 | 792.00 | -- | 0.0% |
| Total | \$11,694.60 | \$11,971.80 | \$277.20 | 2.4% |

Proposed FY 2018 Tuition and Required Fees (All Students)
Full Time, Per Semester
KUMC - Tuition

| | Approved FY 2017 | Proposed FY 2018 | \$ Increase | % Increase |
|--|-----------------------------|-----------------------------|--------------------|-------------------|
| Resident Undergraduate (15 hours) | | | | |
| Tuition | \$4,791.94 | \$5,031.45 | \$239.51 | 5.0% |
| Required Fees | 416.07 | 418.77 | \$2.70 | 0.6% |
| Total | \$5,205.57 | \$5,450.22 | \$244.65 | 4.7% |
| Non-Resident Undergraduate (15 hours) | | | | |
| Tuition | \$12,481.09 | \$13,105.05 | \$623.96 | 5.0% |
| Required Fees | 416.07 | 418.77 | \$2.70 | 0.6% |
| Total | \$12,897.16 | \$13,523.82 | \$626.66 | 4.9% |
| Resident Graduate (12 hours) | | | | |
| Tuition | \$4,718.70 | \$4,954.68 | \$235.98 | 5.0% |
| Required Fees | 416.07 | 418.77 | \$2.70 | 0.6% |
| Total | \$5,134.77 | \$5,373.45 | \$238.68 | 4.6% |
| Non-Resident Graduate (12 hours) | | | | |
| Tuition | \$11,088.00 | \$11,642.40 | \$554.40 | 5.0% |
| Required Fees | 416.07 | 418.77 | \$2.70 | 0.6% |
| Total | \$11,504.07 | \$12,061.17 | \$557.10 | 4.8% |
| Resident Medical School (Annual) | | | | |
| Tuition | \$35,378.91 | \$37,147.86 | \$1,768.95 | 5.0% |
| Required Fees | 832.14 | 837.54 | \$5.40 | 0.6% |
| Total | \$36,211.05 | \$37,985.40 | \$1,774.35 | 4.9% |
| Non-Resident Medical School (Annual) | | | | |
| Tuition | \$62,638.70 | \$65,770.64 | \$3,131.94 | 5.0% |
| Required Fees | 832.14 | 837.54 | \$5.40 | 0.6% |
| Total | \$63,470.84 | \$66,608.18 | \$3,137.34 | 4.9% |

**Kansas Board of Regents
FY 2018 Planned Uses of Additional Tuition Revenues**

Appendix

KU-Lawrence

Planned Uses

| | |
|--|-------------|
| Facility Operating Costs (Utilities, operations/maintenance) | \$1,476,000 |
| Faculty Recruitment and Retention | \$500,000 |
| Financial Aid Enhancements | \$364,500 |
| Fringe Benefit Changes | \$1,480,000 |
| Promotions in Academic Rank & Tenure | \$576,000 |
| Student Retention Efforts | \$353,500 |
| Technological Infrastructure Investment | \$0 |
| Total | \$4,750,000 |

State General Fund Appropriations

| | |
|--|-----------|
| Net change from FY 2017 ^{1,2,3} | \$570,657 |
|--|-----------|

Context

| | |
|-----------------------------|-------------|
| 1% Increase in Tuition Rate | \$1,900,000 |
|-----------------------------|-------------|

¹Excludes 27th pay period and adjustment for Debt Service

²Excludes the proposed 2% SGF salary increase of \$2,461,969

³ KU-Lawrence would need to reallocate \$3,648,031 to fully cover a 2% salary increase

**Kansas Board of Regents
FY 2018 Planned Uses of Additional Tuition Revenues**

KU-Medical Center

Planned Uses

| | |
|--|-------------|
| Facility Operating Costs (Utilities, operations/maintenance) | \$987,079 |
| Faculty Promotions in Academic Rank & Tenure | \$175,000 |
| Fringe Benefit Changes (Health insurance, KPERS, etc.) | \$627,500 |
| Student Enrollment Growth Expenses | \$560,000 |
| Student Retention Efforts | \$0 |
| Technological Infrastructure Investment | \$0 |
| Total | \$2,349,579 |

State General Fund Appropriations

| | |
|--|-----------|
| Net change from FY 2017 ^{1,2,3} | \$481,773 |
|--|-----------|

Context

| | |
|-----------------------------|-----------|
| 1% Increase in Tuition Rate | \$445,500 |
|-----------------------------|-----------|

¹Excludes 27th pay period and adjustment for Debt Service

² Excludes the proposed 2% SGF salary increase of \$1,848,483

³ KU-Medical Center would need to reallocate \$2,608,485 to fully cover a 2% salary increase

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

University: KU-Lawrence

| | FY 2014 | FY 2015 | FY 2016 | Estimated FY 2017 | Projected FY 2018 |
|--|---------------|---------------|---------------|----------------------|----------------------|
| Balance Forward | \$16,535,398 | \$18,246,524 | \$17,996,108 | \$16,392,489 | \$17,500,000 |
| Revenue | 265,860,332 | 283,031,761 | 295,144,253 | 306,500,000 | 313,109,000 |
| Total Available | \$282,395,730 | \$301,278,285 | \$313,140,361 | \$322,892,489 | \$330,609,000 |
| Balance Forward as a Percentage of Total Revenue | 6.2% | 6.4% | 6.1% | 5.3% | 5.6% |
| Expenditures | 264,149,206 | 283,282,177 | 296,747,872 | 305,392,489 | 314,601,489 |
| Balance Forward | \$18,246,524 | \$17,996,108 | \$16,392,489 | \$17,500,000 | \$16,007,511 |
| Total Commitments (see description below) | | | | | \$16,007,511 |

Detailed Description of Commitments:

Encumbrances and Summer Salaries ¹ \$16,007,511

¹SMART balances do not include encumbrances for the universities so funds will be used to cover local encumbrances and summer payroll.

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

University: KU-Medical Center

| | FY 2014 | FY 2015 | FY 2016 | Estimated FY 2017 | Projected FY 2018 |
|--|--------------|--------------|--------------|----------------------|----------------------|
| Balance Forward | \$2,093,512 | \$2,838,468 | \$5,964,486 | \$11,489,727 | \$4,000,000 |
| Revenue | 36,776,780 | 41,909,017 | 43,786,387 | 44,134,530 | 46,484,109 |
| Total Available | \$38,870,292 | \$44,747,485 | \$49,750,873 | \$55,624,257 | \$50,484,109 |
| Balance Forward as a Percentage of Total Revenue | 5.7% | 6.8% | 13.6% | 26.0% | 8.6% |
| Expenditures | 36,031,824 | 38,782,999 | 38,261,146 | 51,624,257 | 46,484,109 |
| Balance Forward | \$2,838,468 | \$5,964,486 | \$11,489,727 | \$4,000,000 | \$4,000,000 |
| Total Commitments (see description below) | | | | | \$4,000,000 |

Detailed Description of Commitments:

| | |
|---|-------------|
| Police Radio System | \$1,600,000 |
| Police Dispatch Center | \$700,000 |
| IT Security Cost of MacAfee | \$790,000 |
| PP 1 payroll estimate FY 18 | \$910,000 |
| Total Commitments Against FY 2018 Carry forward | \$4,000,000 |

1% Increase in Tuition Rate

| | Revenues Generated | | Estimated New Tuition Revenue | |
|-------------------------------------|---------------------------|---------------|--------------------------------------|---------------|
| Undergraduates: | | | | |
| Undergraduate Tuition Residents | \$ | 721,000 | \$ | 1,802,500 |
| Undergraduate Non-residents | \$ | 747,000 | \$ | 1,867,500 |
| Graduate Residents | \$ | 272,000 | \$ | 680,000 |
| Graduate Non-residents | \$ | 160,000 | \$ | 400,000 |
| Total Students (all categories) | \$ | 1,900,000 | \$ | 4,750,000 |

Estimate of Total Tuition Revenues for Fiscal Year 2018 (projected)

\$ 313,109,000

1% Increase in Tuition Rate

| | Revenues Generated | | Estimated New Tuition Revenue | |
|--|---------------------------|----------------|--------------------------------------|----------------------|
| Undergraduate Residents | \$ | 33,033 | \$ | 287,244 ¹ |
| Undergraduate Non-residents | \$ | 10,288 | \$ | 51,440 |
| Graduate Residents | \$ | 61,374 | \$ | 306,870 |
| Graduate Non-residents | \$ | 37,635 | \$ | 188,175 |
| Medical Students Residents | \$ | 265,892 | \$ | 1,329,460 |
| Medical Students Non-residents | \$ | 37,278 | \$ | 186,390 |
| Total Students (all categories) | \$ | 445,500 | \$ | 2,349,579 |

Estimate of Total Tuition Revenues for Fiscal Year 2018 (projected)

\$ 46,484,109

¹ Includes \$122,673 for new tuition related to new Nursing program in Salina

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

University: KU-Lawrence

| Tuition Revenue Increase | FY 2014⁴ | FY 2015⁵ | FY 2016⁶ | FY 2017⁷ | FY 2018^{8,9} |
|---|----------------------------|----------------------------|----------------------------|----------------------------|------------------------------|
| Actual General Fees Fund Increase ¹ | \$14,835,100 | \$17,639,668 | \$10,989,150 | \$11,355,747 | \$6,609,000 |
| Projected Tuition Proposal Increase ² | 7,881,300 | 14,835,100 | 10,598,400 | 9,115,200 | 6,609,000 |
| Difference - Other Revenue Increases ³ | \$6,953,800 | \$2,804,568 | \$390,750 | \$2,240,547 | \$0 |
| Other Increase as Percent of Current Year Revenue | 3.2% | 3.6% | 0.1% | 0.7% | 0.0% |
| Total Student Credit Hours | 615,466 | 631,263 | 635,923 | 636,651 | 636,651 |
| Total Student Head Count (fall term) | 24,435 | 24,612 | 24,708 | 24,892 | 24,892 |

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 FY 2014 SGF Operating Budget Reductions \$2,055,690 and FY 2014 Salary Cap \$1,308,500

⁵ FY 2015 SGF Operating Budget Reductions \$2,702,462

⁶ FY 2016 SGF Operating Budget Reductions \$3,953,202

⁷ FY 2017 SGF Operating Budget Reductions \$7,009,260 and FY2017 Expenditure Cap

⁸ FY 2018 SGF Operating Budget Reductions \$0

⁹ Estimated FY 2018 Collections

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

University: KU-Medical Center

| Tuition Revenue Increase | FY 2014⁴ | FY 2015⁵ | FY 2016⁶ | FY 2017⁷ | FY 2018^{8,9} |
|---|----------------------------|----------------------------|----------------------------|----------------------------|------------------------------|
| Actual General Fees Fund Increase ¹ | \$2,232,116 | \$5,033,960 | \$1,877,370 | \$348,143 | \$2,349,579 |
| Projected Tuition Proposal Increase ² | 1,763,100 | 2,752,565 | 1,759,945 | 2,117,530 | \$2,349,579 |
| Difference - Other Revenue Increases ³ | \$469,016 | \$2,281,395 | \$117,425 | (\$1,769,387) | \$0 |
| Other Increase as Percent of Current Year Revenue | 1.3% | 5.4% | 2.7% | -4.1% | 0.0% |
| Total Student Credit Hours | | | | | |
| Total Student Head Count (fall term) | 3,349 | 3,371 | 3,383 | 3,509 | 3,509 |

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 FY 2014 SGF Operating Budget Reductions \$2,494,255

⁵ FY 2015 SGF Operating Budget Reductions \$2,084,859

⁶ FY 2016 SGF Operating Budget Reductions \$703,312

⁷ FY 2017 SGF Operating Budget Reductions \$549,177

⁸ FY 2017 SGF Operating Budget Reductions \$0

⁹ Estimated FY 2018 Collections