

Fiscal Year 2019 Tuition and Fee Proposal
University of Kansas
(Includes KU-Lawrence, KU-Edwards, and KU Medical Center)

Executive Summary:

- The Tuition Compact will no longer be offered to Lawrence campus first-time new freshman. There has been a progressive reduction in the number and percentage of students who opt-in to the compact. The tuition compact will be honored for continuing students who opted-in in prior years.
- Student members of the Lawrence Campus Tuition Advisory Committee (TAC) supported the use of tuition to cover mandatory costs. The modest tuition increase only covered those costs and did not allow for funding other critical needs.
- For KU Lawrence students, the proposal includes an increase of 2.8% in standard tuition rates and a 5.5% increase in required campus fees as proposed by the students for an overall increase in tuition and fees of 3%.
- For KU Edwards and Leavenworth students, the proposal includes increases in standard tuition rates in the range of 2.4%-2.7%. Also, two programs (Masters of Science in Project Management and Professional Science Master in Environmental Assessment) offered on both campuses are proposed to be aligned with the same inclusive tuition rate.
- For KU Lawrence, a proposed change in the tuition structure for the School of Law beginning summer 2019 will assess nonresident rates equal to 150% of the resident tuition rate, which will allow scholarship funds to be redirected toward other assistance for students, including providing access to bar examination preparation services.
- For KU Lawrence, of the 11 programs with course fees, 6 will have no increase and 4 will have a 2% increase. For the School of Journalism, an increase from \$22.05 to \$25 per hour is recommended to enable the purchase of Adobe Suite Software licenses for Journalism majors to provide them with the skills and experience they will use immediately in internships and jobs. Students supported this increase.
- For KU Medical Center students, the proposal includes an increase of 2% for all tuition rates and a \$3 increase in one required campus fee (resulting in a .72% total campus fee increase) as proposed by the students. There is no proposed increase in course fees for KUMC.
- For KU Medical Center, the modest tuition increase does not cover all non-discretionary expenses.

A. FY 2019 PROPOSED TUITION RATES (KU Lawrence students)

Standard Tuition Rates (All students except for those in a Tuition Compact)	Approved	Proposed	Dollar	Percent
	FY 2018	FY 2019		
	Tuition Rate	Tuition Rate	Change	Change
Undergraduate Resident Tuition	\$327.25	\$336.40	\$9.15	2.8%
Graduate Resident Tuition	\$404.85	\$416.20	\$11.35	2.8%
Undergraduate Nonresident Tuition	\$852.85	\$876.75	\$23.90	2.8%
Graduate Nonresident Tuition	\$947.10	\$973.60	\$26.50	2.8%

FY 2019 PROPOSED TUITION RATES (KU Edwards students)

Standard Tuition Rates for KU Edwards	Approved	Proposed	Dollar	Percent
	FY 2018	FY 2019		
	Tuition Rate	Tuition Rate	Change	Change
Undergraduate Resident Tuition	\$377.80	\$386.95	\$9.15	2.4%
Graduate Resident Tuition	\$455.40	\$466.75	\$11.35	2.5%
Undergraduate Nonresident Tuition	\$903.40	\$927.30	\$23.90	2.7%
Graduate Nonresident Tuition	\$997.65	\$1,024.15	\$26.50	2.7%

Rates shown below include the KU Edwards Program Fee of \$50.55 per hour ¹

¹ The tuition rate increase is applied to the base tuition only, not the program fee

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

In Fall 2017, only 235 of 4,153 (5.7%) first-time, degree seeking freshman students opted into the compact rate. The University first made the compact optional in Fall 2015 and saw 18.3% participation. In Fall 2016 participation fell to 10.9%. Because of this steady decline, the university will no longer offer the compact tuition rate beginning Fall 2018. Therefore, we are not including a new compact tuition rate. Students in current tuition compacts (entering freshman class of Fall 2015, Fall 2016, and Fall 2017) will continue in their compact and will see no tuition increase.

Pharm D. Compact Tuition Rates

New Pharm D. students starting in Fall 2018 will see a 2.8% increase to the all-inclusive tuition rate. The increase reflects a zero percent increase in course fees, recognition of Required Campus Fee increase recommended by the Student Senate, and a modest increase in tuition. Continuing Pharm D. students (entering students of Fall 2015, Fall 2016, and Fall 2017) will see no rate increase.

Pharm. D. Compact Tuition Rates	Approved	Proposed	Dollar	Percent
	FY 2018	FY 2019		
	Tuition Rate	Tuition Rate	Change	Change
Pharm. D. Compact Tuition FY 2019 - FY 2022 ⁽¹⁾				
Pharm. D. Resident Tuition (Fall/Spring)	\$11,390.00	\$11,710.00	\$320.00	2.8%
Pharm. D. Nonresident Tuition (Fall/Spring)	\$20,725.00	\$21,305.00	\$580.00	2.8%
Pharm. D. Resident Tuition (Summer)	\$2,905.00	\$2,985.00	\$80.00	2.8%
Pharm. D. Nonresident Tuition (Summer)	\$5,165.00	\$5,310.00	\$145.00	2.8%

⁽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 2018	FY 2019		
	Rate	Rate	Change	Change
Online Programs				
Master's in Special Education	\$595.00	\$605.00	\$10.00	1.7%
Master's in Curriculum and Instruction	\$575.00	\$585.00	\$10.00	1.7%
Master's in Educational Administration	\$575.00	\$585.00	\$10.00	1.7%
Graduate Certificate in Special Education, Autism	\$595.00	\$605.00	\$10.00	1.7%
Master's in Business Administration	\$850.00	\$865.00	\$15.00	1.8%
Master's Online Program in Digital Content Strategy	\$450.00	\$500.00	\$50.00	11.1%
Master of Science Applied Statistics	\$667.00	\$700.00	\$33.00	4.9%
College of Liberal Arts Online Graduate Tuition	\$683.70	\$700.00	\$16.30	2.4%
Bachelor of General Studies - CLAS	\$386.40	\$397.20	\$10.80	2.8%
Plus 12 Program ⁽¹⁾ - CLAS	\$3,497.80	\$3,595.80	\$98.00	2.8%

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

Doctor of Education in Educational Leadership and Policy Studies Online/Blended Course in Vancouver, Canada	\$595.00	\$605.00	\$10.00	1.7%
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Master's Online Program in Digital Content Strategy - \$500.00 per credit hour

With the growth of the program, Journalism has to hire lecturers and also compensate faculty who are teaching courses in an overload situation. Even with the increase in tuition, the School's online tuition will be substantially lower than other KU online master's programs and competing programs. To remain relevant in the marketplace, we need to be competitively priced. As a new program, the lower rate was an attraction. However, as the program develops credibility and growth, we want to ensure both the quality of instruction and the overall quality of the program in the market.

Leavenworth Programs

Masters of Science in Organizational Leadership	\$670.00	\$670.00	\$0.00	0.0%
Masters of Science in Homeland Security	\$640.00	\$670.00	\$30.00	4.7%
Masters of Engineering	\$575.00	\$575.00	\$0.00	0.0%
Masters of Engineering in Project Management	\$575.00	\$575.00	\$0.00	0.0%
Professional Science Master in Environmental Assessment	\$525.00	\$525.00	\$0.00	0.0%

Masters of Science in Homeland Security - \$670.00 per credit hour

This program is offered on the Leavenworth campus (administered by the Edwards Campus) and was approved as part of last year’s proposal. While \$640 was approved last year, to cover the costs of the program the rate should have been \$670. Other than this correction, no other rates changes are requested for programs offered on the Leavenworth campus.

Other Fee Rates	Approved	Proposed	Dollar	Percent
	FY 2018	FY 2019		
	Rate	Rate	Change	Change
Infrastructure Fee (per credit hour)	\$3.00	\$3.00	\$0.00	0.0%

Infrastructure Fee

The infrastructure fee was set at \$3.00 per credit hour for FY 2018. We are not requesting a change to this fee for FY 2019.

Non-Credit Bearing Tuition Rates	Approved	Proposed	Dollar	Percent
	Spring 2018 & Summer 2018	FY 2019		
	Tuition Rate	Tuition Rate	Change	Change
Applied English Center Tuition Rate	\$ 620.00	\$ 620.00	\$0.00	0.0%

Applied English Center

The Applied English Center tuition rate is not increasing in FY 2019. The AEC rate shown above includes the \$10 technology fee and applies to nonresident students.

KU Medical Center Campus

Tuition Rates

The proposed tuition increase for FY 2019 is 2.0% for all tuition rates.

	FY 18 Approved Tuition Rate	Proposed FY 19 Tuition Rate	Dollar Change	Percent Change
Resident Undergraduate	\$335.43	\$342.14	\$6.71	2.0%
Non-resident Undergraduate	\$873.67	\$891.14	\$17.47	2.0%
Resident Graduate	\$412.89	\$421.15	\$8.26	2.0%
Non-resident Graduate	\$970.20	\$989.60	\$19.40	2.0%
Annual rates as follows:				
Medicine MD Resident	\$37,147.86	\$37,890.82	\$742.96	2.0%
Medicine MD Non-Resident	\$65,770.64	\$67,086.06	\$1,315.42	2.0%
Medicine MD Clinical Hour- Resident	\$753.41	\$768.48	\$15.07	2.0%
Medicine MD Clinical Hour-Non-Resident	\$1,506.50	\$1,536.63	\$30.13	2.0%
MD Summer remediation per credit hour - Resident	\$499.63	\$509.62	\$9.99	2.0%
MD Summer remediation per credit hour - Non-Resident	\$884.61	\$902.30	\$17.69	2.0%

The Medical Center has a number of initiatives underway or planned that require significant incremental funding to be covered with funds other than state appropriations. 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, and iv) increased facilities operations costs, including utilities and housekeeping, 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 2019 PROPOSED COURSE FEE RATES FOR SPECIFIED PROGRAMS, include a five-year historical trend for all course fee rates with a notation as to their approval process

KU-Lawrence course fees are typically developed through a school's dean's office with support from their student councils. Funds are used to support the school's teaching mission and student support. No increases are recommended for several FY 2019 course fee rates; a modest 2% increase is recommended for others. An increase from \$22.05 to \$25.00 per hour is recommended for the School of Journalism - the additional revenue will be used to purchase Adobe Suite Software licenses for Journalism majors. This software is the industry standard and will help the School provide students with skills and experience they will use immediately in internships and jobs. Students supported the increase knowing it will mean having 24/7 access to the software. Journalism course fees will remain the lowest on the Lawrence campus.

KU-Lawrence School/Program	Approved FY 2014 Fee Rate	Approved FY 2015 Fee Rate	Approved FY 2016 Fee Rate	Approved FY 2017 Rate	Approved FY 2018 Rate	Proposed FY 2019 Rate	Dollar Increase	Percent Increase
Architecture/Urban Planning	\$44.65	\$47.10	\$49.45	\$50.95	\$50.95	\$51.95	\$1.00	2.0%
Business	\$119.70	\$126.30	\$126.30	\$126.30	\$126.30	\$126.30	\$0.00	0.0%
Business (Masters)	\$98.50	\$103.90	\$103.90	\$103.90	\$103.90	\$103.90	\$0.00	0.0%
Education	\$23.90	\$25.20	\$26.45	\$27.25	\$27.25	\$27.80	\$0.55	2.0%
Edwards Campus Programs ¹	\$47.90	\$50.55	\$50.55	\$50.55	\$50.55	\$50.55	\$0.00	0.0%
Engineering	\$47.90	\$50.55	\$53.10	\$54.70	\$54.70	\$54.70	\$0.00	0.0%
Engineering - Edwards Campus (Masters)	\$53.70	\$56.65	\$59.50	\$61.30	\$61.30	\$61.30	\$0.00	0.0%
Music/Arts	\$23.90	\$25.20	\$26.45	\$27.25	\$27.25	\$27.80	\$0.55	2.0%
Journalism	\$19.30	\$20.35	\$21.40	\$22.05	\$22.05	\$25.00	\$2.95	13.4%
Law	\$300.10	\$295.00	\$306.80	\$319.05	\$319.05	\$325.50	\$6.45	2.0%
Social Welfare	\$32.85	\$34.65	\$36.40	\$37.50	\$37.50	\$37.50	\$0.00	0.0%

¹ The Edwards Campus Programs fee of \$50.55 is included in the Edwards Campus Standard Tuition Rate

KUMC School/Program	Approved FY 2014 Fee Rate	Approved FY 2015 Fee Rate	Approved FY 2016 Fee Rate	Approved FY 2017 Fee Rate	Approved FY 2018 Fee Rate	Proposed FY 2019 Fee Rate	Dollar Increase	Percent Increase
Health Professions	\$50.00	\$52.50	\$54.10	\$55.45	\$55.45	\$55.45	\$0.00	0.00%
Nursing (Graduate)	\$130.00	\$136.60	\$140.60	\$144.10	\$144.10	\$144.10	\$0.00	0.00%
Nursing (Undergraduate)	\$30.00	\$31.50	\$32.45	\$33.25	\$33.25	\$33.25	\$0.00	0.00%
Nurse Anesthesia (Masters)	\$212.00	\$224.70	\$235.95	\$243.00	\$243.00	\$243.00	\$0.00	0.00%
Occupational Therapy	\$106.00	\$112.40	\$118.00	\$121.55	\$121.55	\$121.55	\$0.00	0.00%
Physical Therapy	\$106.00	\$112.40	\$118.00	\$121.55	\$121.55	\$121.55	\$0.00	0.00%

C. PROPOSED CHANGES TO TUITION STRUCTURE

KU Lawrence - The Tuition Compact will no longer be offered to Lawrence campus first-time new freshman. In Fall 2017, only 235 of 4,153 (5.7%) first-time, degree seeking freshman students opted into the compact rate.

Beginning in Summer 2019, The Law School proposes that newly admitted Law students who are out-of-state be assessed at rates equal to 150% of the resident tuition rate. This reconfiguration will allow for redirection of scholarship funds to other purposes including working with a third party vendor to provide bar examination preparation services.

KUMC – No changes for FY 2019.

D. OTHER TUITION, WAIVER OR FEE PROPOSALS

	Proposed FY 2018 Tuition Rate
New Tuition Rates	
Master of Arts in Applied Behavior Science	\$700.00
Online Graduate Certificate in Behavioral Analysis	\$700.00
Online Language Modules within the Applied English Center	\$397.20

Master of Arts in Applied Behavior Science and Online Graduate Certificate in Behavioral Analysis - \$700.00 per credit hour (all-inclusive rate)

The on-line Master of Arts in Applied Behavior Science degree and Online Graduate Certificate in Behavioral Analysis are being developed for the KU Edwards Campus. Applied behavioral scientists and researchers impact their communities in a variety of fields, including social work, mental health, law enforcement and special education. Practitioners in this field improve how people learn, work and live.

Online Language Modules within the Applied English Center - \$397.20 per credit hour (beginning no sooner than Summer 2019)

The Applied English Center is developing a series of 3-credit, 8-week on-line modules that students will be able to enroll in from around the world. Initial efforts will focus on adapting the AEC’s Level 2 curriculum to the on-line platform, which will enable participants to place into the AEC’s Level 3 program when they arrive on campus. This puts students within one semester of starting their academic enrollment at KU by the time they arrive on campus. Our academic outcomes data indicate that students who arrive at KU at Level 3 of the AEC are more likely to be retained, have stronger GPAs, and a smooth and timely progression over the course of their KU academic careers.

School of Law

	Approved FY 2018	Proposed FY 2019	Dollar Change	Percent Change
	Tuition Rate	Tuition Rate		
Standard Tuition Rates (School of Law)				
Graduate Resident Tuition	\$404.85	\$416.20	\$11.35	2.8%
Graduate Nonresident Tuition Applies to students whose first Law School enrollment occurred prior to Summer 2019	\$947.10	\$973.60	\$26.50	2.8%
Graduate Nonresident Tuition ¹	\$947.10	\$619.30	\$327.80	-34.6%

¹ Nonresident students whose initial Law School enrollment occurs Summer 2019 or thereafter will be assessed at 150% of the Graduate Resident rate including a \$10 tech fee for FY 2019.

Beginning with Summer 2019, we propose that newly admitted Law students who are out-of-state be assessed at rates equal to 150% of the resident tuition rate. This reconfiguration will allow for redirection of scholarship funds to other purposes including working with a third party vendor to provide bar examination

preparation services. During the student’s career at KU Law, the student will experience a course of study that integrates the traditional Law curriculum with activities pertinent to bar exam preparation. Services will include a multi-state bar examination diagnostic pre-test in the first year of Law School at KU and, throughout the enrollment period, access to copyrighted materials provided by the vendor. Upon graduation, students will have the ability to register for a formal bar examination preparation course, free-of-charge.

Tuition Harmonization. Two programs (Masters of Science in Project Management and Professional Science Master in Environmental Assessment) are currently offered on both the Edwards campus and the Leavenworth campus. Leavenworth courses are offered with an inclusive tuition rate while the Edwards courses may have multiple tuition assessments per credit hour. The current rate structure as compared to the proposed inclusive tuition rate appears below.

	Edwards Campus				Leavenworth Campus			
	Approved		Proposed		Approved		Proposed	
	FY 2018	FY 2019	Dollar	Percent	FY 2018	FY 2019	Dollar	Percent
	Rate	Rate	Change	Change	Rate	Rate	Change	Change
Project Management								
Resident Graduate	\$ 404.85							
Edwards Campus Program fee	\$ 50.55							
Engineering Course Fee	\$ 54.70							
Edwards Engineering Course Fee	\$ 61.30							
Required Campus Fee	\$ 66.00							
Total	\$ 637.40	\$ 575.00	\$ 62.40	-9.8%	\$ 575.00	\$ 575.00	\$ 0.00	0.0%

Harmonization will result in a lower total assessment for Project Management students. The required campus fee of \$66 is included in the total rate and that portion will be distributed according to the schedule below.

	Edwards Campus				Leavenworth Campus			
	Approved		Proposed		Approved		Proposed	
	FY 2018	FY 2019	Dollar	Percent	FY 2018	FY 2019	Dollar	Percent
	Rate	Rate	Change	Change	Rate	Rate	Change	Change
Environmental Assessment								
Resident Graduate	\$ 404.85							
Edwards Campus Program fee	\$ 50.55							
Required Campus Fee	\$ 66.00							
Total	\$ 521.40	\$ 525.00	\$ 3.60	0.7%	\$ 525.00	\$ 525.00	\$ 0.00	0.0%

Harmonization will result in a lower total assessment for Environmental Assessment students. The required campus fee of \$66 is included in the total rate and that portion will be distributed according to the schedule below.

Required Campus Fees – Edwards. As of March 2018, debt for the Edwards Campus Student Union (Jayhawk Central) was retired. The \$6.00 student union fee was assessed to pay the debt and the cost of operations and maintenance. We request authority to consolidate the \$6 fee with the Campus Fee to continue to provide financial support for the operations and maintenance of Jayhawk Central and other campus services.

	Approved	Proposed	Dollar Change	Percent Change
	FY 2018 Rate	FY 2019 Rate		
Edwards Campus Required Fee (per hour up to 12 hours per semester)				
Construction Fee *	\$ 15.00	\$ 15.00	\$ -	0.0%
Campus Fee	\$ 45.00	\$ 51.00	\$ 6.00	13.3%
Student Union Fee	\$ 6.00		\$ (6.00)	-100.0%
Total	\$ 66.00	\$ 66.00	\$ -	0.0%

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

Additional Fees.

In Social Welfare, a program fee or “field fee” will be charged to students for each semester they enter a field placement. This fee will be in addition to the current course fee rate and used to support and enhance programming for students in placement. Priorities for use include:

- Payment of student background checks and drug screens (often required for placement and paid for by the student)
- Payment of NASW membership which also provides liability insurance for the student in placement (currently students are not covered)
- Student scholarships to defray the costs of the field practicum (commuting costs, specific training or testing required by the practicum placement, etc.)
- Training funds for staff supporting field practicum placements
- Payment of field staff and field liaison salaries

A review of the field program in 2017 revealed a need to provide enhancements to support the students in placement and to minimize their risk. Budgetary constraints within the School of Social Welfare prevent these enhancements. Program costs for field placements for one semester are estimated at \$250,234. There are 377 students in field placements, so a charge of \$150 per student per semester in a field placement/internship could substantially contribute to the program without creating a financial hardship on the student.

This program fee proposal was presented to the Student Advisory Committee on February 2, 2018 and the response was unanimously supportive. Providing the benefits of liability insurance and background checks for the students will be more cost effective as a group than if students are responsible for making those arrangements individually. The students also appreciated the idea of paying a program fee as part of their tuition and fees rather than having to come up with the funds out of pocket for unplanned expenses related to their placement.

Other Fee Rates	Approved	Proposed	Dollar Change	Percent Change
	FY 2018 Rate	FY 2019 Rate		
School of Social Welfare Field Fee (per semester)	0	\$150.00	\$150.00	100%

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 committee met four times during the academic year to discuss a number of topics related to the FY 2019 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. With the guiding principal that tuition and fees should not exceed 3%, the committee wanted to cover increases in mandatory institutional expenses (e.g., health insurance, faculty promotion increases, etc.) and that amount absorbed the entire increase from tuition.

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. Administrative 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 Chief Financial Officer is also a member of the committee. The committee has regularly scheduled monthly meetings.

It is mandatory for departments requesting any changes to required campus fees to make presentations to the SGC. In addition, the SGC sent a questionnaire to the student body to obtain their opinions regarding required campus fees. Representatives from the SGC then presented their recommendations to the Tuition & Fees Advisory committee. The committee supported the students' recommendation to increase the Counseling and Education Support fee by \$3.00 to expand psychiatric services for students.

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 2019 revenue changes by major category to historical figures.)

Lawrence and Edwards Campuses

Expenditure increases are listed in Appendix F-1. The proposed FY 2019 tuition increase will generate \$5,896,100 in additional ongoing funding for the Lawrence and Edwards campuses. The following expenses are proposed to be funded in part from the proposed tuition increases:

1. Facility operating costs (utilities, operations, maintenance, servicing new buildings) will total \$2,938,232. Fringe benefits changes (Including 7.5% GHI rate increase and other fringe benefit adjustments) are expected to cause an increase of \$1,927,000. Total operations increase will be \$4,865,232.
2. No across the board salary increases are planned for FY 2019. KU-Lawrence will have academic rank and tenure promotions totaling \$650,000.
3. The remaining new tuition dollars will go to student support. \$307,000 will be added to student financial aid. The GTA memorandum of agreement has been opened for negotiation. The current agreement does not provide for increases to the minimum salary for FY 2019. An allowance of \$138,000 has been set aside for this purpose. Student support increases total \$445,000.
4. Course Fee Increases of \$169,900 will allow for increased instructional support within the various Schools.
5. Online Program Tuition Rate Increases of \$336,200 will allow for the units offering these programs to maintain instructional quality and expand services to students who enroll in these programs.

KUMC Campus

Expenditure increases are listed in Appendix F-1. This tuition proposal will generate approximately \$1,304,362 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. An increase in facility operating costs of \$141,870 (utilities, operations, maintenance, servicing new buildings). Fringe benefits changes (GHI and other fringe benefit adjustments) are expected to go up by \$508,810. The new School of Nursing Program in Salina began in the fall of 2017. Twelve students were admitted to the first year of the program and the program will expand until it reaches a full complement of 48 enrolled students. The School of Health Professions have expanded programs for both a Bachelor's and Doctorate clinical lab sciences program as well as a Health Information Management online expansion program. Additional costs include faculty and staff, equipment, computers, video conferencing equipment, and supplies associated with all 4 programs for an estimated cost of \$383,682.
2. KUMC will have academic rank and tenure promotions totaling \$195,000.
3. The remaining new tuition dollars will go to technology infrastructure. The continued support of McAfee network security for the campus is \$75,000.

G. MEASURES TAKEN TO KEEP PROPOSALS AS MODEST AS POSSIBLE

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

Lawrence and Edwards Campuses

Since the completion of *Changing for Excellence*, KU continues to investigate 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. These results 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 continue to look for opportunities to implement automation and other efficiencies. During the last year, we have implemented new credit card readers in the parking garages for patient parking to reduce the risk and time consuming processes associated with cash management and the need for staff. We have also entered into a contract with a landscaping company to take care of the grounds under a fixed pricing contract, thereby reducing our need for equipment, maintenance and staff. In partnering with GovDeals.com, we are now selling our surplus equipment and using the proceeds to support new equipment needs. This partnership also allows us to decrease the costs associated with storage of the equipment. These initiatives reduce our reliance on people, thereby reducing recurring expenses, and in many cases, improving quality of services. 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

	Approved FY 2018 Required Campus Fee	Proposed FY 2019 Required Campus Fee	Dollar Change	Percent Change
<u>Campus Fee Schedule</u>				
Watkins Health Services	124.45	130.70	6.25	5.0%
Counseling & Psychological Services	27.40	27.40	0.00	0.0%
Bert Nash	1.60	1.60	0.00	0.0%
Watkins Health Services - Facility Maintenance	3.50	3.50	0.00	0.0%
Burge Union	18.70	18.70	0.00	0.0%
Student Union Building	41.00	46.40	5.40	13.2%
Student Recreation & Fitness Center	66.25	76.25	10.00	15.1%
Student Union Activities	5.25	5.25	0.00	0.0%
Legal Services for Students	16.00	16.00	0.00	0.0%
Campus Environmental Improvement				
Recycling	5.60	5.60	0.00	0.0%
Renewable Energy & Sustainability	0.25	-	-0.25	-100.0%
KJHK	4.00	4.00	0.00	0.0%
Educational Opportunity	6.75	6.75	0.00	0.0%
Kansas Athletics	7.00	7.00	0.00	0.0%
Campus Safety	-	0.25	0.25	
Supportive Services	2.25	2.25	0.00	0.0%
Student Senate Activity	17.60	20.80	3.20	18.2%
Newspaper Readership Program	2.00	-	-2.00	-100.0%
UDK Readership Fee	2.00	2.00	0.00	0.0%
Office of Multicultural Affairs				
OMA Operations	3.35	3.45	0.10	3.0%
SMRC Facility maintenance	0.50	0.50	0.00	0.0%
Multicultural Education Fund	0.90	1.15	0.25	27.8%
Campus Transportation				
Campus Transportation - Operations	52.05	56.25	4.20	8.1%
Bus Procurement	23.00	24.15	1.15	5.0%
SafeBus / SafeRide	14.00	10.35	-3.65	-26.1%
Hilltop Child Development	3.20	3.20	0.00	0.0%
Student Involvement & Leadership Center	4.05	4.05	0.00	0.0%
Emily Taylor Center	1.80	2.10	0.30	16.7%
Student Money Management	3.30	3.30	0.00	0.0%
Total, Undergraduate and Graduate Students	457.75	482.95	25.20	5.5%

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 rates above have been reviewed and approved.

Given student concern about declining funding resources impacting student services and student success at KU, the University of Kansas Student Senate is proposing an increase to required campus fees at the Lawrence Campus by 5.5% in AY 2018-2019 to \$482.95 per semester for a full-time student.

Watkins Health Services Fee

Watkins Health Services provides medical outpatient healthcare services, support services such as pharmacy and lab, and education regarding lifestyle choices and wellness. Student Senate has proposed increasing the Watkins Health Services fee from \$124.45 to \$130.70 for AY 2018-2019. The increase of \$6.25 will provide an estimated \$279,070 towards operational expenses and expansion of services in AY 2018-2019.

Student Union Building Fee

The Student Union Building Fee provides KU Memorial Union with basic support services for the non-revenue generating elements of the operation. The fee underwrites custodial/maintenance staff; operational supplies, materials, repairs, utilities and common area upkeep. Student Senate has proposed an increase the Student Union Building fee from \$41.00 to \$46.40 for AY 2018-2019. The increase of \$5.40 will provide an estimated \$236,160 of additional funds for deferred maintenance, structural improvements, and code compliance measures necessary for the long-term prosperity of the Kansas Memorial Union in AY 2018-2019.

Student Recreation Fee

KU Recreation Services provides University of Kansas students with a variety of resources for physical fitness, team and individual sports, classes, and personal training. Senate has proposed an increase the Student Recreation operations fee from \$48.00 to \$57.00 for AY 2018-2019. The increase of \$9.00 will provide an estimated \$398,610 of additional funds for operational expenses, creation of flexible fitness/training space, replacement of equipment and preparation for a phase three expansion of the recreation center facility. Senate has also proposed increasing the facility maintenance portion of the fee from \$2.25 to \$3.25 for AY 2018-2019. The increase of \$1.00 will provide an estimated \$44,290 of additional funds towards the maintenance and repair of the building and recreation equipment in AY 2018-2019.

Campus Environmental Improvement Fee - Renewable Energy and Sustainability

The Renewable Energy and Sustainability fee supports student led initiatives to promote a culture of sustainability on the Lawrence campus. Funds collected from this fee are allocated by a student advisory board towards projects that reduce energy costs and promote campus sustainability. Student Senate has proposed decreasing the Renewable Energy and Sustainability fee from \$0.25 to \$0 for AY 2018-2019. The decrease of \$0.25 will reduce approximately \$11,180 in funds for AY 2018-2019.

Campus Safety Fee

The Campus Safety Fee provides resources for various student safety and welfare initiatives and programs. Student Senate has proposed to reinstate the Campus Safety Fee from \$0 to \$0.25 for AY 2018-2019. The increase of \$0.25 will provide an estimated \$11,180 of additional funds towards projects to support student safety on campus in AY 2018-2019.

Student Senate Activity Fee

The Student Senate Activity Fee is assessed to support student government operations and to provide resources for educational programming efforts. Student Senate has proposed increasing the Student Senate Activity fee from \$17.60 to \$20.80 for AY 2018-2019. The increase of \$3.20 will provide an estimated \$141,730 of additional funds towards educational support and programming in AY 2018-2019.

Newspaper Readership Fee – Readership Program

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. Student Senate has proposed decreasing the Readership Program portion of the fee from \$2.00 to \$0 for AY 2018-2019. The decrease of \$2.00 will reduce an estimated \$88,580 in funds in AY 2018-2019.

Office of Multicultural Affairs Fee

The OMA provides academic, personal, cultural enrichment and career counseling programs to encourage a sense of community, ethnic identity and academic success for all students. Student Senate has proposed to increase the Office of Multicultural Affairs operations fee from \$3.35 to \$3.45 for AY 2018-2019. The increase of \$0.10 will provide an estimated \$4,430 of additional funds towards operational expenses and programming in AY 2018-2019.

Multicultural Education Fund

The Multicultural Education Fund fee is allocated by Student Senate to student groups primarily for the purposes of funding programs that embody the exploration of sex, race, color, national origin, ancestry, sexual orientation, or disability. Student Senate has proposed to increase the Multicultural Education Fund fee from \$0.90 to \$1.15 for AY 2018-2019. The increase of \$0.25 will provide an estimated \$11,180 of additional funds to award in AY 2018-2019.

Campus Transportation Fees

KU Transit provides campus transportation for students both on campus and to many on and off-campus living communities. Student Senate has proposed to increase the Campus Transportation fee from \$89.05 to \$90.75 for AY 2018-2019. The increase of \$1.70 will provide an estimated \$70,700 of additional funds for operations and bus procurement in AY 2018-2019.

Emily Taylor Center for Women and Gender Equity Fee

Emily Taylor Center for Women & Gender Equity (ETC) at the University of Kansas provides leadership and advocacy in promoting gender equity and challenge gender-related barriers which impede full access and inclusion. Student Senate has proposed to increase the Emily Taylor fee from \$1.80 to \$2.10 for AY 2018-2019. The increase of \$0.30 will provide an estimated \$13,290 of additional funds for operations and programming expenses in AY 2018-2019.

KUMC Student Fee Proposal

University of Kansas Medical Center				
Fall / Spring Semester				
Semester Required Campus Fee (Fall or Spring)				
Campus Fee Schedule	Approved FY 2018 Required Campus Fee	Proposed FY 2019 Required Campus Fee	Dollar Change	Percent Change
Disability Insurance	\$9.84	\$9.84	\$0.00	0.00%
Counseling and Educational Support	\$93.30	\$96.30	\$3.00	3.22%
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	\$42.49	\$42.49	\$0.00	0.00%
Student Records	\$8.84	\$8.84	\$0.00	0.00%
Total Campus Required Fee	\$418.77	\$421.77	\$3.00	0.72%
Note: The required campus fee is not assessed in the summer, except to new entering students. Those students are assessed a \$31.10 Student Health fee and a \$32.10 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. Student Service departments that assess a campus fee made their annual budget presentation to the Student Governing Council (SGC) leadership during the fall semester. The SGC surveyed students regarding fees and made a recommendation to the Tuition and Fees Advisory Committee in the spring. Students endorsed a \$3.00 increase to provide additional psychiatric services. The committee supported the SGC recommendations.

KUMC is proposing required campus fees increase by 0.72% from \$418.77 to \$421.77.

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 loaded by the major, required campus fees, infrastructure fee, and course fees at FY 2019 rates.

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

	Approved FY 20187 Tuition Rate	Proposed FY 2019 Tuition Rate	Dollar Change	Percent Change
Bachelor of Arts in Psychology, College of Liberals Arts and Sciences				
Tuition (30 hours)	\$9,817.50	\$10,092.00	\$274.50	2.8%
Required Campus Fees	\$915.50	\$965.90	\$50.40	5.5%
Infrastructure Fee	\$90.00	\$90.00	\$0.00	0.0%
Program Specific Fees	\$0.00	\$0.00	\$0.00	0.0%
Total	\$10,823.00	\$11,147.90	\$324.90	3.0%
Bachelor of Science in Journalism, School of Journalism				
Tuition (30 hours)	\$9,817.50	\$10,092.00	\$274.50	2.8%
Required Campus Fees	\$915.50	\$965.90	\$50.40	5.5%
Infrastructure Fee	\$90.00	\$90.00	\$0.00	0.0%
Program Specific Fees	\$264.60	\$300.00	\$35.40	13.4%
Total	\$11,087.60	\$11,447.90	\$360.30	3.3%
Bachelor of Science in Finance, School of Business				
Tuition (30 hours)	\$9,817.50	\$10,092.00	\$274.50	2.8%
Required Campus Fees	\$915.50	\$965.90	\$50.40	5.5%
Infrastructure Fee	\$90.00	\$90.00	\$0.00	0.0%
Program Specific Fees	\$2,273.40	\$2,273.40	\$0.00	0.0%
Total	\$13,096.40	\$13,421.30	\$324.90	2.5%
Bachelor of Science in Biology, College of Liberals Arts and Sciences				
Tuition (30 hours)	\$9,817.50	\$10,092.00	\$274.50	2.8%
Required Campus Fees	\$915.50	\$965.90	\$50.40	5.5%
Infrastructure Fee	\$90.00	\$90.00	\$0.00	0.0%
Program Specific Fees	\$0.00	\$0.00	\$0.00	0.0%
Total	\$10,823.00	\$11,147.90	\$324.90	3.0%
Bachelor of Science in Accounting, School of Business				
Tuition (30 hours)	\$9,817.50	\$10,092.00	\$274.50	2.8%
Required Campus Fees	\$915.50	\$965.90	\$50.40	5.5%
Infrastructure Fee	\$90.00	\$90.00	\$0.00	0.0%
Program Specific Fees	\$3,410.10	\$3,410.10	\$0.00	0.0%
Total	\$14,233.10	\$14,558.00	\$324.90	2.3%
Bachelor of Science in Mechanical Engineering, School of Engineering				
Tuition (30 hours)	\$9,817.50	\$10,092.00	\$274.50	2.8%
Required Campus Fees	\$915.50	\$965.90	\$50.40	5.5%
Infrastructure Fee	\$90.00	\$90.00	\$0.00	0.0%
Program Specific Fees	\$1,476.90	\$1,476.90	\$0.00	0.0%
Total	\$12,299.90	\$12,624.80	\$324.90	2.6%

Proposed FY 2019 Tuition and Required Fees (All Students)
Full Time, Per Semester
KU-Lawrence Campus - Tuition

	Approved FY 2018	Proposed FY 2019	\$ Increase	% Increase
Resident Undergraduate (15 hours)				
Tuition	\$4,908.75	\$5,046.00	\$137.25	2.8%
Required Fees	457.75	482.95	\$25.20	5.5%
Infrastructure Fee	45.00	45.00	\$0.00	0.0%
Total	\$5,411.50	\$5,573.95	\$162.45	3.0%
Non-Resident Undergraduate (15 hours)				
Tuition	\$12,792.75	\$13,151.25	\$358.50	2.8%
Required Fees	457.75	482.95	\$25.20	5.5%
Infrastructure Fee	45.00	45.00	\$0.00	0.0%
Total	\$13,295.50	\$13,679.20	\$383.70	2.9%
Resident Graduate (12 hours)				
Tuition	\$4,858.20	\$4,994.40	\$136.20	2.8%
Required Fees	457.75	482.95	\$25.20	5.5%
Infrastructure Fee	36.00	36.00	\$0.00	0.0%
Total	\$5,351.95	\$5,513.35	\$161.40	3.0%
Non-Resident Graduate (12 hours)				
Tuition	\$11,365.20	\$11,683.20	\$318.00	2.8%
Required Fees	457.75	482.95	\$25.20	5.5%
Infrastructure Fee	36.00	36.00	\$0.00	0.0%
Total	\$11,858.95	\$12,202.15	\$343.20	2.9%

Proposed FY 2019 Tuition and Required Fees (All Students)
Full Time, Per Semester
KU-Edwards Campus - Tuition

	Approved FY 2018	Proposed FY 2019	\$ Increase	% Increase
Resident Undergraduate (15 hours)				
Tuition	\$5,667.00	\$5,804.25	\$137.25	2.4%
Campus Fees	792.00	792.00	\$0.00	0.0%
Total	\$6,459.00	\$6,596.25	\$137.25	2.1%
Non-Resident Undergraduate (15 hours)				
Tuition	\$13,551.00	\$13,909.50	\$358.50	2.6%
Campus Fee	792.00	792.00	\$0.00	0.0%
Total	\$14,343.00	\$14,701.50	\$358.50	2.5%
Resident Graduate (12 hours)				
Tuition	\$5,464.80	\$5,601.00	\$136.20	2.5%
Campus Fee	792.00	792.00	\$0.00	0.0%
Total	\$6,256.80	\$6,393.00	\$136.20	2.2%
Non-Resident Graduate (12 hours)				
Tuition	\$11,971.80	\$12,289.80	\$318.00	2.7%
Campus Fee	792.00	792.00	\$0.00	0.0%
Total	\$12,763.80	\$13,081.80	\$318.00	2.5%

Proposed FY 2019 Tuition and Required Fees (All Students)**Full Time, Per Semester****KUMC - Tuition**

	Approved FY 2018	Proposed F 2019	\$ Increase	% Increase
Resident Undergraduate (15 hours)				
Tuition	\$5,031.45	\$5,132.10	\$100.65	2.0%
Required Fees	\$418.77	\$421.77	\$3.00	0.7%
Total	\$5,450.22	\$5,553.87	\$103.65	1.9%
Non-Resident Undergraduate (15 hours)				
Tuition	\$13,105.05	\$13,367.10	\$262.05	2.0%
Required Fees	\$418.77	\$421.77	\$3.00	0.7%
Total	\$13,523.82	\$13,788.87	\$265.05	2.0%
Resident Graduate (12 hours)				
Tuition	\$4,954.68	\$5,053.80	\$99.12	2.0%
Required Fees	\$418.77	\$421.77	\$3.00	0.7%
Total	\$5,373.45	\$5,475.57	\$102.12	1.9%
Non-Resident Graduate (12 hours)				
Tuition	\$11,642.40	\$11,875.20	\$232.80	2.0%
Required Fees	\$418.77	\$421.77	\$3.00	0.7%
Total	\$12,061.17	\$12,296.97	\$235.80	2.0%
Resident Medical School (Annual)				
Tuition	\$37,147.86	\$37,890.82	\$742.96	2.0%
Required Fees	\$837.54	\$843.54	\$6.00	0.7%
Total	\$37,985.40	\$38,734.36	\$748.96	2.0%
Non-Resident Medical School (Annual)				
Tuition	\$65,770.64	\$67,086.06	\$1,315.42	2.0%
Required Fees	\$837.54	\$843.54	\$6.00	0.7%
Total	\$66,608.18	\$67,929.60	\$1,321.42	2.0%

**Kansas Board of Regents
FY 2019 Planned Uses of Additional Tuition Revenues**

KU-Lawrence

Planned Uses

Facility Operating Costs (Utilities, operations/maintenance)	\$2,938,232
Financial Aid Increases	\$307,000
Fringe Benefit Changes	\$1,927,000
Promotions in Academic Rank & Tenure	\$650,000
Graduate Student Support	\$138,000
Instructional Support in the Schools (Revenue from Course Fee Increases)	\$169,900
Instructional Support in the Schools (Online Course Fee Increases)	\$336,200
Total	\$6,466,332

State General Fund Appropriations

Net change from FY 2018 ¹	\$1,628,617
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Context

1% Increase in Tuition Rate	\$1,925,000
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¹Excludes adjustment for Debt Service. Includes Partial restoration of \$1,362,902 and miscellaneous fringe adjustment of \$265,715 to Operating Expenditures; Kansas Geological Survey; and Umbilical Cord Matrix line items

**Kansas Board of Regents
FY 2019 Planned Uses of Additional Tuition Revenues**

UNIVERSITY OF KANSAS MEDICAL CENTER

Planned Uses

Student Enrollment Growth Expenses	\$383,682
Faculty Promotions in Academic Rank & Tenure	\$195,000
Fringe Benefit Changes (Health insurance, KPERS, etc.)	\$508,810
Facility Operating Costs (Utilities, operations/maintenance)	\$141,870
Technological Infrastructure Investment	\$75,000
	\$1,304,362

State General Fund Appropriations

Net change from FY 2018	\$504,900
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Context

1% Increase in Tuition Rate	\$464,840
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**Kansas Board of Regents
General Fees Fund Summary**

University: KU-Lawrence

	FY 2015	FY 2016	FY 2017	Estimated FY 2018	Projected FY 2019
Balance Forward	\$18,246,524	\$17,996,108	\$16,392,489	\$19,192,438	\$20,000,000
Revenue	\$283,031,761	\$295,144,253	\$306,113,459	\$314,325,000	\$320,221,100
Total Available	\$301,278,285	\$313,140,361	\$322,505,948	\$333,517,438	\$340,221,100
Balance Forward as a Percentage of Total Revenue	6.4%	6.1%	5.4%	6.1%	6.2%
Expenditures	283,282,177	296,747,872	303,313,510	313,517,438	320,221,100
Balance Forward	\$17,996,108	\$16,392,489	\$19,192,438	\$20,000,000	\$20,000,000
Total Commitments (see description below)					\$0

Detailed Description of Commitments:

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

University of Kansas Medical Center

	FY 2015	FY 2016	FY 2017	Estimated FY 2018	Projected FY 2019
Balance Forward	\$2,838,471	\$5,964,489	\$11,489,819	\$3,961,764	3,450,000
Revenue	\$41,909,017	\$43,786,476	\$44,319,058	46,484,109	47,788,473 ¹
Total Available	\$44,747,488	\$49,750,965	\$55,808,877	50,445,873	51,238,473
Balance Forward as a Percentage of Total Revenue	6.8%	13.6%	25.9%	8.5%	7.2%
Expenditures	38,782,999	38,261,146	51,847,113	46,995,873	48,013,473
Balance Forward	\$5,964,489	\$11,489,819	\$3,961,764	\$3,450,000	\$3,225,000
Total Commitments (see description below)					

Detailed Description of Commitments:

Construction and equipment for Anatomy Lab	\$2,000,000
Physical Therapy and Occupational Therapy lab renovations	\$1,200,000

Projected 2% increase in revenue

(1 FY19 Includes \$122,136 new tuition related to new Nursing program in Salina

Includes SHP Bachelor's clinical sciences \$43,812

Includes SHP Doctorate clinical lab sciences \$29,099

Includes SHP HIM online expansion \$188,635

University of Kansas

2.8% Increase in Tuition Rate

	Revenues Generated	Estimated New Tuition Revenue
Undergraduates:		
Undergraduate Tuition Residents	\$ 758,300	\$ 2,123,240
Undergraduate Tuition Non-residents	761,400	2,131,920
Graduates:		
Graduate Residents	253,800	710,640
Graduate Non-residents	151,500	424,200
 Total Students (all categories)	 \$ 1,925,000	 \$ 5,390,000

Estimate of Total Tuition Revenues for Fiscal Year 2019 (projected)

\$ 320,221,100

University of Kansas Medical Center

1% Increase in Tuition dollars

	Revenues Generated	Estimated New Tuition Revenue
Undergraduate Residents	\$ 37,746	450,174 ¹
Undergraduate Non-residents	\$ 12,532	25,064
Graduate Residents	\$ 60,388	120,776
Graduate Non-residents	\$ 38,872	77,744
Medical Students Residents	\$ 275,186	550,372
Medical Students Non-residents	\$ 40,116	80,232
Total Students (all categories)	<u>\$ 464,840</u>	<u>\$1,304,362</u>

Estimate of Total Tuition Revenues for Fiscal Year 2019 (Projected 2%)
\$47,778,473 ¹

FOOTNOTES

- ¹ Includes \$122,136 for new tuition related to new Nursing program in Salina
Includes \$43,812 for new tuition for SHP Bachelor's clinical lab sciences
Includes \$29,099 for new tuition for School of Health Profession's Doctorate clinical lab sciences
Includes \$188,635 new tuition for School of Health Processions HIM expansion

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

University: KU Lawrence

Tuition Revenue Increase	FY 2015 ⁴	FY 2016 ⁵	FY 2017 ⁶	FY 2018 ⁷	FY 2019 ^{8,9}
Actual General Fees Fund Increase ¹	\$17,639,668	\$10,989,150	\$11,355,747	\$8,211,541	\$5,896,100
Projected Tuition Proposal Increase ²	14,835,100	10,598,400	9,115,200	6,609,000	5,896,100
Difference - Other Revenue Increases ³	\$2,804,568	\$390,750	\$2,240,547	\$1,602,541	\$0
Other Increase as Percent of Current Year Revenue	3.6%	0.1%	0.7%	0.5%	0.0%
Total Student Credit Hours	631,236	635,923	636,723	635,311	635,311
Total Student Head Count (fall term)	24,612	24,708	24,892	24,891	24,891

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

⁵ FY 2016 SGF Operating Budget Reductions \$3,953,202

⁶ FY 2017 SGF Operating Budget Reductions \$7,009,260 and FY 2017 Expenditure Cap

⁷ FY 2018 SGF Operating Budget Reductions \$0

⁸ FY 2019 SGF Operating Budget Reductions \$0

⁹ Estimated FY 2019 Collections

Kansas Board of Regents
Projected and Actual Tuition Revenue Increases

University of Kansas Medical Center

Tuition Revenue Increase	FY2015 ⁴	FY2016 ⁵	FY 2017 ⁶	FY 2018 ⁷	FY 2019 ⁸
Actual General Fees Fund Increase ¹	\$5,035,838	\$2,077,549	448,957	1,838,879	1,304,362
Projected Tuition Proposal Increase ²	\$2,752,565	\$1,759,945	2,117,530	2,349,579	1,304,362
Difference - Other Revenue Increases ³	\$2,283,273	\$317,604	(\$1,668,573)	(\$510,700)	\$0
Other Increase as Percent of Current Year Revenue	5.4%	2.7%	-4.0%	-1.1%	0.0%
Total Student Credit Hours					
Total Student Head Count (fall term)	3,371	3,383	3,509	3,556	3,556

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

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

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

⁴ FY2015 SGF Operating Budget Reduction \$2,084,859

⁵ FY2016 SGF Operating Budget Reduction 703,312

⁶ FY2017 SGF Operating Budget Reduction 549,177

⁷ FY2018 SGF Operating Budget Reduction 0

⁸ FY2019 SGF Operating Budget Reduction 0