

UNIVERSITY TUITION AND FEE PROPOSALS

June 17, 2020

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KANSAS BOARD OF REGENTS

FY 2021 State University Tuition and Fee Proposal June 2020

The attached documents were prepared by each of the state universities using a uniform format and are organized as outlined below. The narrative of each proposal includes the following sections:

Executive Summary. Key facts about the tuition and fee proposal. If the proposal is modified after its initial presentation to the Board, a summary of the changes is added.

Section A. Displays the universities' proposed FY 2021 tuition rates applicable to all students within the designated categories (resident undergraduate, resident graduate, non-resident undergraduate and non-resident graduate). Tuition rates are shown on a per credit hour basis or flat-rate basis, depending on the university's tuition structure. Emporia State University and Pittsburg State University both charge on a flat-rate basis. Reference Appendix A.

Section B. Displays any proposed fees charged to specific students for specific academic programs.

Section C. Presents any proposed changes to the university's tuition structure.

Section D. Describes any other tuition or fee proposals that require the Board's approval, including tuition and fee waivers pursuant to K.S.A. 76-719c. That statute allows the Board of Regents to authorize any Regents university to award grants to students in the form of fellowships, scholarships and waivers of fees and tuition. With the Board's approval, a Regents university imposes standards, conditions and requirements designed to foster the growth, distinction and stability of the institution and the quality of its educational programs and pursuits.

Section E. Discusses student and other campus community involvement in the development and/or review of proposals, including detailed information such as number of meetings, how many students were involved, discussion of steps taken to ensure understanding among students and what the tuition and fee dollars will finance.

Section F. Discusses the projected increase from tuition revenues, describing both the projected increase attributable to rate changes and the projected increase/decrease attributable to enrollment projections. The university also estimates how the proposed increase would affect the carry forward balances in the General Fees Fund (Appendix F-2). A general discussion of enrollment management strategies is expected in this section, and the university's history in projecting tuition revenues compared to actual tuition revenues generated (Appendix F-3).

Section G. Describes the measures taken to keep proposals as modest as possible, including a specific description and details about the steps taken to propose a level of tuition that is as small as possible. Also, a discussion should include planned reallocations or savings listed on Appendix F-1 that will be used to finance the expenditures detailed in Appendix F-1.

Section H. Describes student proposed adjustments to required student fees (also known as campus privilege fees or specific fees proposed by students for specific restricted use expenditures).

The appendices include:

Appendix A is a uniform chart by category that compares the proposal's tuition and required fees and the dollar change to the current approved figures.

Appendix F-1 is an analysis to assist with tuition setting that examines the level of State General Fund support, various targeted expenditures (1) expenditures of existing operations, i.e. required, non-discretionary expenditure increases, (2) salary increases, and (3) enhancements related to the Board's strategic plan for the system and the university-specific strategic plan, and reallocations/savings used to finance proposed expenditures.

Appendix F-2 is a table of the General Fees Fund (FY 2017-FY 2021).

Appendix F-3 is a table of projected tuition revenue increases compared to the actual tuition revenue increases (FY 2017-FY 2021).

Table 1 Tuition - As Proposed

UNDERGRADUATE STUDENTS FY 2021 FULL TIME, PER SEMESTER									
	KU Lawrence	KU Edwards	KU Med Center	KSU	KSU Polytechnic	WSU	ESU	PSU	FHSU
Resident Undergraduate									
FY 2020 Approved Tuition	\$5,046.00	\$5,654.25	\$5,132.10	\$4,687.50	\$4,389.75	\$3,354.30	\$2,577.15	\$2,847.00	\$1,998.75
FY 2021 Proposed Tuition	\$5,046.00	\$5,564.25	\$5,132.10	\$4,687.50	\$4,389.75	\$3,421.35	\$2,639.00	\$2,918.00	\$2,073.75
Proposed \$ Change	\$0.00	(\$90.00)	\$0.00	\$0.00	\$0.00	\$67.05	\$61.85	\$71.00	\$75.00
Non-resident Undergraduate									
FY 2020 Approved Tuition	\$13,479.75	\$14,088.00	\$13,367.10	\$12,625.50	\$11,832.00	\$7,945.20	\$9,535.35	\$8,519.00	\$7,033.20
FY 2021 Proposed Tuition	\$13,479.75	\$13,998.00	\$13,367.10	\$12,625.50	\$11,832.00	\$8,104.05	\$9,764.20	\$8,590.00	\$7,297.05
Proposed \$ Change	\$0.00	(\$90.00)	\$0.00	\$0.00	\$0.00	\$158.85	\$228.85	\$71.00	\$263.85

GRADUATE STUDENTS FY 2021 FULL TIME, PER SEMESTER									
	KU Lawrence	KU Med Students	KU Med Center	KSU	KSU Vet Med	WSU	ESU	PSU	FHSU
Resident Graduate									
FY 2020 Approved Tuition	\$4,994.40	\$37,890.82	\$5,053.80	\$5,106.00	\$11,256.00	\$3,623.28	\$3,196.92	\$3,339.00	\$2,389.92
FY 2021 Proposed Tuition	\$4,994.40	\$37,890.82	\$5,053.80	\$5,106.00	\$11,256.00	\$3,695.76	\$3,273.65	\$3,410.00	\$2,479.56
Proposed \$ Change	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$72.48	\$76.73	\$71.00	\$89.64
Non-resident Graduate									
FY 2020 Approved Tuition	\$11,975.40	\$67,086.06	\$11,875.20	\$11,524.80	\$25,524.00	\$8,898.60	\$9,943.94	\$8,755.00	\$6,806.64
FY 2021 Proposed Tuition	\$11,975.40	\$67,086.06	\$11,875.20	\$11,524.80	\$25,524.00	\$9,076.56	\$10,182.57	\$8,826.00	\$7,062.00
Proposed \$ Increase	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$177.96	\$238.63	\$71.00	\$255.36

Notes

1. Tuition rates for full time undergraduate students are based upon 15 credit hours at KU, KSU, WSU and FHSU which charge tuition on a per credit hour basis.
ESU charges a flat semester rate for undergraduates and has credit hour pricing for graduate enrollments. PSU charges a flat semester rate.
2. Tuition rates for full time graduate students are based upon 12 credit hours, except medical students (semester rate) and veterinary medical students (20 credit hours).
3. KUMC Medical Students pay for an entire year, not semester.
4. See individual university proposals for rates for KU Pharm.D, other KUMC students; FHSU virtual college and international programs; and FHSU, PSU, ESU contiguous states known as NEARR or Area Fee; specific rates are detailed in Appendix A.
5. See individual university proposals for other fee-related credit hour proposals for specific academic courses/programs/schools.

Table 2 Tuition + Required Fees - As Proposed

UNDERGRADUATE STUDENTS FY 2021 FULL TIME, PER SEMESTER									
	KU Lawrence	KU Edwards	KU Med Center	KSU	KSU Polytechnic	WSU	ESU	PSU	FHSU
Resident Undergraduate									
FY 2020 Approved Tuition/Fees	\$5,582.95	\$6,566.25	\$5,553.87	\$5,220.00	\$4,754.32	\$4,149.73	\$3,398.84	\$3,669.00	\$2,637.00
FY 2021 Proposed Tuition/Fees	\$5,582.95	\$6,548.25	\$5,553.87	\$5,220.00	\$4,754.32	\$4,216.78	\$3,485.39	\$3,752.00	\$2,724.60
Proposed \$ Change	\$0.00	(\$18.00)	\$0.00	\$0.00	\$0.00	\$67.05	\$86.55	\$83.00	\$87.60
Non-resident Undergraduate									
FY 2020 Approved Tuition/Fees	\$14,016.70	\$15,000.00	\$13,788.87	\$13,158.00	\$12,196.57	\$8,740.63	\$10,357.04	\$9,341.00	\$7,671.45
FY 2021 Proposed Tuition/Fees	\$14,016.70	\$14,982.00	\$13,788.87	\$13,158.00	\$12,196.57	\$8,899.48	\$10,610.59	\$9,424.00	\$7,947.90
Proposed \$ Change	\$0.00	(\$18.00)	\$0.00	\$0.00	\$0.00	\$158.85	\$253.55	\$83.00	\$276.45

GRADUATE STUDENTS FY 2021 FULL TIME, PER SEMESTER									
	KU Lawrence	KU Med Students	KU Med Center	KSU	KSU Vet Med	WSU	ESU	PSU	FHSU
Resident Graduate									
FY 2020 Approved Tuition/Fees	\$5,522.35	\$38,734.36	\$5,475.57	\$5,626.50	\$11,728.50	\$4,395.46	\$4,288.32	\$4,161.00	\$2,900.52
FY 2021 Proposed Tuition/Fees	\$5,522.35	\$38,734.36	\$5,475.57	\$5,626.50	\$11,728.50	\$4,467.94	\$4,386.29	\$4,244.00	\$3,000.24
Proposed \$ Change	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$72.48	\$97.97	\$83.00	\$99.72
Non-resident Graduate									
FY 2020 Approved Tuition/Fees	\$12,503.35	\$67,929.60	\$12,296.97	\$12,045.30	\$25,996.50	\$9,670.78	\$11,035.34	\$9,577.00	\$7,317.24
FY 2021 Proposed Tuition/Fees	\$12,503.35	\$67,929.60	\$12,296.97	\$12,045.30	\$25,996.50	\$9,848.74	\$11,295.21	\$9,660.00	\$7,582.68
Proposed \$ Change	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$177.96	\$259.87	\$83.00	\$265.44

Notes

1. Tuition rates for full time undergraduate students are based upon 15 credit hours at KU, KSU, WSU and FHSU which charge tuition on a per credit hour basis.
KUMC Medical Students pay an annual rate. ESU charges a flat semester rate for undergraduates and has credit hour pricing for graduate enrollments. PSU charges a flat semester rate.
2. Tuition rates for full time graduate students are based upon 12 credit hours, except medical students (annual rate) and veterinary medical students (20 credit hours).
3. See individual university proposals for rates for KU Pharm.D, other KUMC students; FHSU virtual college and international programs; and FHSU, PSU, ESU contiguous states known as NEARR or Area Fee; specific rates are detailed in Appendix A.
4. See individual university proposals for other fee-related credit hour proposals for specific academic courses/programs/schools.

Table 3 Tuition Revenue

**University Tuition Revenues
(Dollars in Thousands)**

	KU	% Change	KSU	% Change	WSU	% Change	ESU	% Change	PSU	% Change	FHSU	% Change
FY 2012	\$ 245,863	4.3%	\$ 166,701	5.1%	\$ 68,410	5.2%	\$ 22,656	1.1%	\$ 30,996	6.7%	\$ 31,362	14.5%
FY 2013	\$ 250,740	2.0%	\$ 179,335	7.6%	\$ 72,370	5.8%	\$ 23,421	3.4%	\$ 32,044	3.4%	\$ 33,162	5.7%
FY 2014	\$ 265,860	6.0%	\$ 195,199	8.8%	\$ 78,386	8.3%	\$ 25,026	6.9%	\$ 34,789	8.6%	\$ 35,417	6.8%
FY 2015	\$ 283,032	6.5%	\$ 205,181	5.1%	\$ 81,350	3.8%	\$ 26,670	6.6%	\$ 35,676	2.5%	\$ 36,984	4.4%
FY 2016	\$ 295,144	4.3%	\$ 209,391	2.1%	\$ 84,433	3.8%	\$ 27,929	4.7%	\$ 37,451	5.0%	\$ 39,150	5.9%
FY 2017	\$ 306,113	3.7%	\$ 220,661	5.4%	\$ 85,207	0.9%	\$ 28,193	0.9%	\$ 37,315	-0.4%	\$ 42,310	8.1%
FY 2018	\$ 309,328	1.0%	\$ 218,585	-0.9%	\$ 86,875	2.0%	\$ 28,076	-0.4%	\$ 36,726	-1.6%	\$ 44,239	4.6%
FY 2019	\$ 344,333	11.3%	\$ 213,544	-2.3%	\$ 87,430	0.6%	\$ 28,296	0.8%	\$ 35,458	-3.5%	\$ 46,161	4.3%
FY 2020	\$ 336,744	-2.2%	\$ 203,666	-4.6%	\$ 86,596	-1.0%	\$ 26,773	-5.4%	\$ 33,500	-5.5%	\$ 45,926	-0.5%
FY 2021	\$ 324,459	-3.6%	\$ 186,540	-8.4%	\$ 82,661	-4.5%	\$ 24,739	-7.6%	\$ 33,000	-1.5%	\$ 47,721	3.9%
Cumulative Change	\$ 78,596	32.0%	\$ 19,839	11.9%	\$ 14,252	20.8%	\$ 2,083	9.2%	\$ 2,004	6.5%	\$ 16,359	52.2%

Notes

1. Dollar amounts noted represent the net tuition revenues received from all categories of students, per Appendix F-2.
2. Revenue collections vary according to changes in enrollment levels, the rate change, and changes to the type of students (resident/non-resident).
3. FY 2019 values reflect updated revenue estimates and FY 2020 are projected for the upcoming year, per Appendix F-2.
4. Amounts identified for KU do not include revenues at the KU Medical Center campus; amounts identified for KSU do not include revenues at the KSU Veterinary Medical Center.

**Fiscal Year 2021 Tuition and Fee Proposal
KANSAS STATE UNIVERSITY**

Executive Summary:

Kansas State University’s actions and decisions during the COVID-19 state and national emergencies have been based on five principles:

- Preserve the health of our university community and our host communities.
- Maintain and deliver the land grant mission of education, research, and extension/outreach.
- Preserve and maintain university operations necessary to support mission-critical activities during our reduced operations status.
- Preserve the fiduciary capacity of the university to deliver on mission critical activities for the long-term fiscal health of the university.
- Honor our unique university culture. Students, faculty, and staff are at the heart of our university.

In light of the uncertain economic situation, the university will not seek tuition or fee increases for fiscal year 2021. While the university is undergoing unprecedented financial duress, we understand that our students and families are also facing a turbulent future. Our top priority is making sure that our current and prospective students can continue their education and make progress toward degrees that will help ensure their future. This is the second year with no tuition increase for in-state undergraduate students, last year saw minimal increases for non-resident and graduate students.

This move will provide some certainty in a very uncertain time. The university will continue to seek ways to control costs for students and provide a quality education that is an exceptional value. Access to higher education is the cornerstone of the land grant mission and we support our students in this extraordinary time.

A. FY 2021 PROPOSED TUITION RATES (all students)

	Approved FY 2020 Tuition Rate	Proposed FY 2021 Tuition Rate	Dollar Change
Manhattan Campus			
Resident Undergraduate	\$312.50	\$312.50	\$0.00
Non-Resident Undergraduate	\$841.70	\$841.70	\$0.00
Resident Graduate	\$425.50	\$425.50	\$0.00
Non-Resident Graduate	\$960.40	\$960.40	\$0.00
Olathe Campus			
Undergraduate	\$312.50	\$312.50	\$0.00
Graduate	\$425.50	\$425.50	\$0.00
Polytechnic Campus			
Resident Undergraduate Pre-College	\$122.00	\$122.00	\$0.00
Resident Undergraduate	\$292.65	\$292.65	\$0.00
Non-Resident Undergraduate	\$788.80	\$788.80	\$0.00
Resident Graduate	\$420.80	\$420.80	\$0.00
Non-Resident Graduate	\$949.90	\$949.90	\$0.00

Veterinary Medicine			
Resident	\$562.80	\$562.80	\$0.00
Non-Resident	\$1,276.20	\$1,276.20	\$0.00

The FY 2021 rates include a \$14.40 per credit hour college instructional allocation for the Manhattan and Olathe Campus, \$13.40 per credit hour for the Polytechnic Campus and \$13.20 per credit hour for the Veterinary Medical Center. Funds collected from these allocations are distributed to the colleges, tracked separately and allocated through processes that include student input.

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.

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

Per Credit Hour Fee/Surcharge	Approved FY 2020 Fee	Proposed FY 2020 Fee	Dollar Change
Manhattan Campus			
College of Agriculture	\$20.00	\$20.00	\$0.00
College of Architecture	\$55.00	\$55.00	\$0.00
College of Arts & Sciences	\$16.70	\$16.70	\$0.00
College of Business Administration	\$65.00	\$65.00	\$0.00
College of Engineering	\$99.00	\$99.00	\$0.00
College of Health & Human Sciences	\$20.00	\$20.00	\$0.00
College of HHS – Kinesiology	\$35.00	\$35.00	\$0.00
College of HHS – Interior Design and Fashion Studies	\$50.00	\$50.00	\$0.00
College of HHS – Personal Financial Planning	\$70.00	\$70.00	\$0.00
Summer School Support	\$12.00	\$12.00	\$0.00
Semester Fee			
College of Bus Prof Advancement Fee	\$100.00	\$100.00	\$0.00

Five Year Historical Trend	FY 2017	FY 2018	FY 2019	FY 2020	Proposed FY 2021
Manhattan Campus					
College of Agriculture	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00
College of Architecture	\$40.00	\$40.00	\$55.00	\$55.00	\$55.00
College of Arts and Sciences	\$16.70	\$16.70	\$16.70	\$16.70	\$16.70
College of Business Administration	\$50.00	\$65.00	\$65.00	\$65.00	\$65.00
College of Engineering	\$84.00	\$84.00	\$99.00	\$99.00	\$99.00
College of Health & Human Sciences	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00
College of HHS – Kinesiology	\$20.00	\$20.00	\$35.00	\$35.00	\$35.00
College of HHS – Interior Design and Fashion Studies	\$20.00	\$20.00	\$20.00	\$50.00	\$50.00
College of HHS – Personal Financial Planning	\$20.00	\$20.00	\$40.00	\$70.00	\$70.00
Summer School Support	\$12.00	\$12.00	\$12.00	\$12.00	\$12.00
Semester Fee					
College of Bus Career Develop Fee	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00

C. PROPOSED CHANGES TO TUITION STRUCTURE

No changes are proposed.

D. OTHER TUITION, WAIVER OR FEE PROPOSALS

Kansas State University participates in a reciprocal agreement with the State of Missouri which allows qualifying students in certain academic programs to pay the equivalent of in-state tuition. The current agreement between the State of Kansas and Missouri is set to be renegotiated next year.

The Kansas Board of Regents approved the new Master of Industrial Design degree at its December 2019 meeting. The college intends to request to add this program to the Missouri reciprocal agreement when it is renegotiated next year. Until the degree can be added to the agreement, the university requests the authority to assess in-state tuition for Missouri residence students admitted to the Masters of Industrial Design program. This will allow the university to market to prospective students, or even existing students that wish to transfer into this new program that tuition rates will be at the in-state rate. To qualify, students must have a 24 ACT and a 3.5 high school GPA or higher which is the current criteria for participating in the Missouri Reciprocal program.

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

The Tuition and Fees Strategies Committee (TFSC) is a student-led committee comprised of student representatives from each academic college on the Manhattan campus and a student representative from the Graduate School. Administrators serving as ex-officio members of the committee are the provost and executive vice president, vice president for student life and dean of students, chief financial officer and faculty senate president. The TFSC met multiple times in the fall and spring to review existing surcharges and fees and discuss tuition rate changes. Co-chairs of the committee were Student Body President Jansen Penny and Speaker of the Student Senate Hannah Heatherman. Committee members maintained regular and frequent communication with university administration and students regarding the tuition and fee review process as it developed throughout the year. The following principles served as the fundamental guidelines for the TFSC process: balance the needs of the university with affordability for all students, preserve transparency of tuition and fees and the review process, maintain a tuition and fees structure that is simple and easy to communicate and remain competitive in both the resident and non-resident student markets.

Administration presented the plan to not seek tuition or fee increases to the TFSC on April 28. The TFSC overwhelmingly supported the university's recommendation.

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

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

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

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

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

	Main/Olathe Campus/ESARP	Polytechnic Campus	Veterinary Medicine
Planned Uses			
Fringe Benefit Rate Changes	\$963,155	\$46,659	\$101,295
Faculty Promotions in Academic Rank & Tenure	\$947,019	-	\$119,568
Professorial Performance Awards	\$313,242	\$31,892	\$17,620
Salary Adjustments (Undermarket)	\$24,275	\$695	\$1,883
Institutional Scholarships	\$1,642,660	-	-
Operating	\$107,184	\$84,675	\$10,200
Total Planned Uses	\$3,997,535	\$163,921	\$250,566
State General Fund Appropriations	\$3,475,408	\$163,921	\$250,566

The planned uses listed above represent the total general use budget increases approved for FY 2021. The budget continues to support faculty salary promotions and professorial performance awards along with fringe benefit rate adjustments. Also, through extensive internal work encompassing our Strategic Enrollment Management Plan, the university plans to continue investments in institutional scholarships, designed to strengthen our competitive advantage to recruit both in-state and out-of-state students. FY 2021 also represents the first year of our investment in increasing retention of students on scholarship by lowering our GPA renewal requirement from 3.5 to 3.0 as well as extend the time for transfer students to receive a scholarship from two to three years.

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.)

The university faces increased operating costs resulting from mandatory state fringe rate changes as well as the university's commitment to more competitive faculty salaries. We also anticipate the need to reduce tuition revenue estimates next year due to enrollment changes. Despite these challenges we remain committed to our land grant mission of providing access to education for Kansas, especially during these difficult economic times. The university will implement approximately \$16M in budget reductions next fiscal year in recognition of our enrollment declines and increased operating costs.

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

(Note: describe the fee adjustment and use of the revenue, how the fee increase was reviewed on campus, the projection of revenue attributable to the increase, and number of students affected with potential impact on student enrollment.)

Manhattan Campus

	Approved FY 2020 Fee	Proposed FY 2021 Fee	Dollar Change
Fall/Spring Semester			
1 st through 5 th hour (per credit hour)	\$47.25	\$47.25	\$0.00
6 credit hours or more	\$472.50	\$472.50	\$0.00
Summer Semester			
1 st through 5 th hour (per credit hour)	\$18.00	\$18.00	\$0.00
6 credit hours or more	\$180.00	\$180.00	\$0.00

Description of Fee Adjustments

Campus Privilege Fee Manhattan Campus	Approved FY 2020 Required Campus Fee	Proposed FY 2021 Required Campus Fee	Dollar Change
Student Health	\$161.68	\$166.39	\$4.71
University Counseling Service	\$23.24	\$24.93	\$1.69
Fine Arts	\$9.48	\$7.82	(\$1.66)
Collegian Media Group	\$11.43	\$11.33	(\$0.10)
Wildcat Watch	\$0.87	\$0.86	(\$0.01)
Wildcat Watch Equipment Reserve	\$0.00	\$0.43	\$0.43
K-State Student Union Operations	\$50.59	\$50.14	(\$0.45)
K-State Student Union Food Subsidy	\$2.31	\$2.36	\$0.05
K-State Student Union R&R	\$12.12	\$12.01	(\$0.11)
K-State Student Union R&R Reserve	\$0.72	\$0.59	(\$0.13)
K-State Student Union Program Council	\$5.99	\$5.93	(\$0.06)
Campus Entertainment	\$4.34	\$4.30	(\$0.04)
Student Design Center	\$1.79	\$1.77	(\$0.02)
Recreational Services	\$40.21	\$39.85	(\$0.36)
Rec Complex Maintenance Reserve	\$5.78	\$2.96	(\$2.82)
Rec Complex Equipment R&R Reserve	\$0.30	\$0.30	\$0.00
Center for Student Involvement	\$15.94	\$11.57	(\$4.37)
Student Legal Services	\$0.00	\$3.22	\$3.22
Student Governing Association	\$2.23	\$2.55	\$0.32
Student Activity	\$12.09	\$10.08	(\$2.01)
Sports Clubs Activity Fee	\$2.00	\$1.46	(\$0.54)
KSDB-FM Operations	\$2.96	\$2.93	(\$0.03)
KSDB-FM R&R Reserve	\$0.12	\$0.12	\$0.00
Union Renovation and Expansion Debt Service	\$54.26	\$55.43	\$1.17
Rec Complex Expansion Debt Service	\$52.05	\$53.17	\$1.12
Total	\$472.50	\$472.50	\$0.00
Academic Infrastructure Support Fee	\$4.00	\$4.00	\$0.00

Justification for Fee Adjustments

The Privilege Fee Committee, comprised solely of students, reviews the budgets of organizations receiving student privilege fees annually on a staggered rotation of three years. The Privilege Fee Committee submitted their recommendation to the Student Governing Association to keep privilege fee rates flat for FY 2021. The Student Governing Association approved the FY 2021 Privilege Fee budget of \$15,994,905, a decrease of \$345,362 from the FY 2020 Privilege Fee budget.

Review of Fee Adjustments

During the past year, the Privilege Fee Committee reviewed 10 existing fee agreements. Most budgets received no increase or were decreased in order to cover revenue shortages due to anticipated enrollment declines.

Wildcat Watch and Wildcat Watch Equipment Reserve

Wildcat Watch provides video services for K-State students and organizations, including live-streamed events, promotional and highlight videos and original programming. Students from all majors are welcome to participate in Wildcat Watch and receive experience in producing, recording, hosting, editing, writing and video production.

The students voted to continue the same level of budgetary support for Wildcat Watch. The Wildcat Watch Equipment Reserve is an existing fee that is funded once every three years.

Recreational Services, Recreational Complex Maintenance Reserve, and Recreational Services Equipment R&R Reserve

The Recreational Services privilege fees help support intramural and recreational sports, as well as fitness programs for students. The fees support the employees of the Rec as well as the operational budget, maintenance and repair and replacement of fitness equipment. The students voted to continue the same level of budgetary support for the Recreational Services and Recreational Services Equipment R&R Reserve. The Recreational Complex Maintenance Reserve budget was decreased by 50%.

Center for Student Involvement

The Center for Student Involvement is the point of contact for all registered student organizations. The staff conducts the annual registration of more than 500 student organizations and administers OrgCentral, an online community and platform to help student organizations streamline processes and drive engagement, as well as provide trainings and workshops for student groups and the campus community. Previously, the Center for Student Involvement budget included funding for student legal services and internal audit services. In order to increase transparency, the students voted to create a separate fee for student legal services funding and to move funds for internal audit services to the Student Governing Association budget.

Student Legal Services

Student Legal Services educates students about their legal rights and responsibilities, represents students in court and assists students as they resolve legal issues. Funds for student legal services were previously included in the Center for Student Involvement budget, but students voted to create a separate fee for legal services in order to increase transparency.

Student Governing Association

Student Governing Association provides students with an opportunity to serve the university and their fellow students in addition to gaining valuable leadership experience. Internal Audit reviews privilege fee budgets annually. The students voted to move funding for internal audit services from the Center for Student Involvement budget to the Student Governing Association budget, therefore, increasing the overall SGA budget.

Student Activity

The Student Activity fee allocates funds to student groups for programs, events, and initiatives that educate and enhance the K-State student experience. The fee allows student organizations to bring speakers to campus, hold events and compete in national competitions at reduced or no cost. The students determined a 12.5% reduction to the budget would not negatively impact the student body and would still provide adequate funding support for student organizations.

Sports Club Activity Fee

The Sports Club Activity Fee provides opportunities for students to compete in an assortment of sport and recreational activities at a high level of competition against other universities. The fee provides funding for K-State club teams to purchase equipment, uniforms, league membership dues, travel expenses and salaries for referees. The students voted to reduce the Sports Club Activity Fee budget by approximately 25% in order to keep the overall privilege fee rate flat.

KSDB-FM Operations and KSDB-FM R&R Reserve

KSDB-FM 91.9 is a non-profit, student run radio station serving K-State and the Manhattan community. The station provides original and diverse programming that aims to educate and entertain listeners. Students are provided a unique opportunity to learn professional broadcasting skills in an engaging, hands-on environment. The fees pay for the radio equipment and for salaries for student administrators. The students voted to maintain the same level of budgetary support for KSDB-FM Operations and KSDB-FM R&R Reserve.

Projection of Revenue from and Number of Students Affected by Fee Adjustments

The proposed privilege fee continuance is expected to generate \$15,994,905 in revenue that includes a small allowance for bad debt and a contingency for possible student credit hour reduction next year. The fee will affect all students on the Manhattan and Veterinary Medical Center campuses.

Projected Impact of Fee Adjustments on Student Enrollment

The proposed change will not adversely affect enrollment.

Polytechnic Campus

	Approved FY 2020 Fee	Proposed FY 2021 Fee	Dollar Change
Fall/Spring Semester			
1 st through 5 th hour (per credit hour)	\$36.46	\$36.46	\$0.00
6 credit hours or more	\$364.57	\$364.57	\$0.00
Summer Semester			
1 st through 5 th hour (per credit hour)	\$14.01	\$14.01	\$0.00
6 credit hours or more	\$140.07	\$140.07	\$0.00

Kansas State University Polytechnic campus staff from Fiscal Services met with the Student Government Association Student Privilege Fee Committee to review the budgetary needs as submitted by managers in each area funded by privilege fees. Student Governing Association approved the proposed fees after receiving the recommendations from the subcommittee. The FY 2021 privilege fee revenue is projected to generate approximately \$350,000.

Description of Fee Adjustments

Campus Privilege Fee Polytechnic Campus	Approved FY 2020 Required Campus Fee	Proposed FY 2021 Required Campus Fee	Dollar Change
Student Life Center	\$136.19	\$136.19	\$0.00
Student Activities (SGA)	\$69.60	\$69.60	\$0.00
Educational Opportunity Fund	\$6.60	\$6.60	\$0.00
Contingency Fund	\$0.60	\$0.60	\$0.00
Counseling Services	\$4.80	\$4.80	\$0.00
Leadership Development	\$6.38	\$6.38	\$0.00
Student Life Center Bond	\$103.80	\$103.80	\$0.00
Programming	\$27.00	\$27.00	\$0.00
Writing Center	\$6.00	\$6.00	\$0.00
Tutoring	\$3.60	\$3.60	\$0.00
Total	\$364.57	\$364.57	\$0.00

Justification for Fee Adjustments

The total privilege fee will not change for FY 2021.

Review of Fee Adjustments

The committee, chaired by Student Body President Shanna Walker, met in March 2020 to discuss privilege fee

funding. Meetings included the chair, incoming president and vice president, and two additional student representatives, two staff members from Fiscal Services and the SGA advisor.

Projection of Revenue from and Number of Students Affected by Fee Adjustments

The total projected revenue received from privilege fees in FY 2021 is approximately \$350,000. The fee will affect all students on the Polytechnic campus.

Projected Impact of Fee Adjustments on Student Enrollment

The proposed change will not adversely affect enrollment.

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

(Note: include total tuition and fees for full-time, resident undergraduate students in the five undergraduate programs at your university with the largest enrollments).

For those institutions with few differentiated rates, there may be less than five programs listed.

**Bachelor of Science in Animal Sciences,
College of Agriculture**
982 Student Headcount

Tuition (30 hours)	\$9,375
Required Fees all students	\$1,065
Required Fees-program specific	\$674
Total	\$11,114

**Bachelor of Science in Biology,
College of Arts and Sciences**
459 Student Headcount

Tuition (30 hours)	\$9,375
Required Fees all students	\$1,065
Required Fees-program specific	\$501
Total	\$10,941

**Bachelor of Science in Mechanical Engineering,
College of Engineering**
861 Student Headcount

Tuition (30 hours)	\$9,375
Required Fees all students	\$1,065
Required Fees-program specific	\$2,723
Total	\$13,163

**Bachelor of Science in Aeronautical Technology,
College of Technology and Aviation Polytechnic**
343 Student Headcount

Tuition (30 hours)	\$8,780
Required Fees all students	\$729
Required Fees-program specific	\$5,683
Total	\$15,192

**Bachelor of Science in Kinesiology,
College of Health and Human Sciences**
479 Student Headcount

Tuition (30 hours)	\$9,375
Required Fees all students	\$1,065
Required Fees-program specific	\$657
Total	\$11,097

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

	Approved FY 2020	Proposed FY 2021	\$ Increase
Manhattan Campus			
	Resident Undergraduate (15 hours)		
Tuition	\$4,687.50	\$4,687.50	\$0.00
Required Fees	\$532.50	\$532.50	\$0.00
Total	\$5,220.00	\$5,220.00	\$0.00
	Non-Resident Undergraduate (15 hours)		
Tuition	\$12,625.50	\$12,625.50	\$0.00
Required Fees	\$532.50	\$532.50	\$0.00
Total	\$13,158.00	\$13,158.00	\$0.00
	Resident Graduate (12 hours)		
Tuition	\$5,106.00	\$5,106.00	\$0.00
Required Fees	\$520.50	\$520.50	\$0.00
Total	\$5,626.50	\$5,626.50	\$0.00
	Non-Resident Graduate (12 hours)		
Tuition	\$11,524.80	\$11,524.80	\$0.00
Required Fees	\$520.50	\$520.50	\$0.00
Total	\$12,045.30	\$12,045.30	\$0.00
Polytechnic Campus			
	Pre-College (15 hours)		
Tuition	\$1,830.00	\$1,830.00	\$0.00
Required Fees	\$364.57	\$364.57	\$0.00
Total	\$2,194.57	\$2,194.57	\$0.00
	Resident Undergraduate (15 hours)		
Tuition	\$4,389.75	\$4,389.75	\$0.00
Required Fees	\$364.57	\$364.57	\$0.00
Total	\$4,754.32	\$4,754.32	\$0.00
	Non-Resident Undergraduate (15 hours)		
Tuition	\$11,832.00	\$11,832.00	\$0.00
Required Fees	\$364.57	\$364.57	\$0.00
Total	\$12,196.57	\$12,196.57	\$0.00

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

	Approved FY 2020	Proposed FY 2021	\$ Increase
Polytechnic Campus, Cont. Resident Graduate (12 hours)			
Tuition	\$5,049.60	\$5,049.60	\$0.00
Required Fees	\$364.57	\$364.57	\$0.00
Total	\$5,414.17	\$5,414.17	\$0.00
Non-Resident Graduate (12 hours)			
Tuition	\$11,398.80	\$11,398.80	\$0.00
Required Fees	\$364.57	\$364.57	\$0.00
Total	\$11,763.37	\$11,763.37	\$0.00
Veterinary Medicine Resident (20 hours)			
Tuition	\$11,256.00	\$11,256.00	\$0.00
Required Fees	\$472.50	\$472.50	\$0.00
Total	\$11,728.50	\$11,728.50	\$0.00
Non-Resident (20 hours)			
Tuition	\$25,524.00	\$25,524.00	\$0.00
Required Fees	\$472.50	\$472.50	\$0.00
Total	\$25,996.50	\$25,996.50	\$0.00
Olathe Campus Undergraduate (15 hours)			
Tuition	\$4,687.50	\$4,687.50	\$0.00
Required Fees	\$766.20	\$766.20	\$0.00
Total	\$5,453.70	\$5,453.70	\$0.00
Graduate (12 hours)			
Tuition	\$5,106.00	\$5,106.00	\$0.00
Required Fees	\$766.20	\$766.20	\$0.00
Total	\$5,872.20	\$5,872.20	\$0.00

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

Kansas State University

	Main/Olathe Campus/ESARP	Polytechnic Campus	Veterinary Medicine
Planned Uses			
Fringe Benefit Rate Changes	963,155	46,659	101,295
Faculty Promotions in Academic Rank & Tenure (University Handbook)	947,019	--	119,568
Professorial Performance Awards (University Handbook)	313,242	31,892	17,620
Salary Adjustments (Undermarket)	24,275	695	1,883
Institutional Scholarships	1,642,660	--	--
Operating	107,184	84,675	10,200
	Total \$ 3,997,535	\$ 163,921	\$ 250,566
State General Fund Appropriations			
Net change from FY 2020	\$3,475,408	\$163,921	\$250,566

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

University: Kansas State University - Main, Polytechnic, Olathe Campuses

	FY 2017	FY 2018	FY 2019	Estimated FY 2020	Projected FY 2021
Balance Forward	\$8,767,580	\$10,760,004	\$17,316,723	\$24,968,151	\$32,122,411
Revenue	220,660,695	218,584,800	213,543,608	203,665,669	186,539,902
Total Available	\$229,428,275	\$229,344,804	\$230,860,331	\$228,633,820	\$218,662,313
Expenditures	218,668,271	212,028,081	205,892,180	196,511,409	192,031,006
Balance Forward	\$10,760,004	\$17,316,723	\$24,968,151	\$32,122,411	\$26,631,307
Balance Forward as a Percentage of Revenue	4.9%	7.9%	11.7%	15.8%	14.3%
Total Commitments (refer to detail below)					

Detailed Description of Commitments:

The average payroll funded from General Fees during July and August is approximately \$3.5M

Our anticipated ending balance plus summer revenue collections will finance summer payroll of approximately \$14.0 million through August. College and department reserves are held to fund startup costs and to purchase equipment. Modest central reserves are used to fund critical infrastructure needs and address other one-time needs.

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

University: Kansas State University - VMC

	FY 2017	FY 2018	FY 2019	Estimated FY 2020	Projected FY 2021
Balance Forward	\$3,435,156	\$849,764	\$683,511	\$643,267	\$398,442
Revenue	18,512,632	18,989,210	19,282,881	18,500,270	18,721,662
Total Available	\$21,947,788	\$19,838,974	\$19,966,392	\$19,143,537	\$19,120,104
Expenditures	21,098,024	19,155,463	19,323,125	18,745,095	18,872,200
Balance Forward	\$849,764	\$683,511	\$643,267	\$398,442	\$247,904
Balance Forward as a Percentage of Revenue	4.6%	3.6%	3.3%	2.2%	1.3%
Total Commitments (refer to detail below)					

Detailed Description of Commitments:

The average summer payroll funded from General Fees is \$70,000. Four summer pay periods (July through mid-August total \$280,000. College and department reserves are held to fund startup costs and to purchase equipment. Modest central reserves are used to fund critical infrastructure needs and address other one-time needs.

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

University:

KSU - Main, Olathe, and Polytechnic Campuses

Tuition Revenue Increase	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021 ⁴
Actual General Fees Fund Change ¹	\$11,074,913	(\$1,881,723)	(5,040,819)	(9,877,939)	(17,125,767)
Projected Tuition Proposal Change ²	11,263,000	5,832,703	3,027,183	2,949,072	--
Difference - Other Revenue Changes ³	(\$188,087)	(\$7,714,426)	(\$8,068,002)	(\$12,827,011)	(\$17,125,767)
Other Changes as Percent of Current Year Revenue	-0.1%	-3.5%	-3.8%	-6.3%	-8.4%
Total Student Credit Hours	584,158	546,631	531,090	514,478	471,217
Total Student Head Count (Fall Semester)	23,318	22,343	21,758	21,145	20,045

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

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

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

⁴ Estimated FY 2021 Collections

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

University:

KSU Veterinary Medical Center

Tuition Revenue Increase	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021 ⁴
Actual General Fees Fund Change ¹	\$168,858	\$476,592	293,671	(782,611)	221,392
Projected Tuition Proposal Change ²	530,000	--	--	--	--
Difference - Other Revenue Changes ³	(\$361,142)	\$476,592	\$293,671	(\$782,611)	\$221,392
Other Changes as Percent of Current Year Revenue	-2.0%	2.5%	1.5%	-4.2%	1.2%
Total Student Credit Hours	21,072	21,281	21,480	21,434	21,434
Total Student Head Count (Fall Semester)	461	452	463	467	467

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

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

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

⁴ Estimated FY 2021 Collections

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

Executive Summary:

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

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

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

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

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

Pharm D. Compact Tuition Rates

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

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

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

Other Tuition and Fee Rates

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

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

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

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

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

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

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

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

¹. Programs offered both online and on campus.

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

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

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

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

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

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

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

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

Infrastructure Fee

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

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

Applied English Center

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

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

International Student Fee

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

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

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

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

KU Medical Center Campus

The proposed tuition increase for FY 2021 is 0.0%.

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

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

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

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

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

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

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

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

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

C. PROPOSED CHANGES TO TUITION STRUCTURE

KU Lawrence – No changes for FY 2021

KUMC – No changes for FY 2021

D. OTHER TUITION, WAIVER OR FEE PROPOSALS

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

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

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

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

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

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

Required Campus Fees – Edwards

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

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

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

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

Lawrence and Edwards Campuses

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

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

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

KUMC Campus

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

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

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

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

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

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

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

Lawrence and Edwards Campuses

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

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

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

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

KUMC Campus

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

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

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

G. MEASURES TAKEN TO KEEP PROPOSALS AS MODEST AS POSSIBLE

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

Lawrence and Edwards Campuses

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

KUMC Campus

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

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

KU Lawrence Campus

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

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

Students and student leaders assume the full responsibility for initiating and reviewing any changes to the Required Campus Fees. All Required Campus Fees have a student advisory board and a university department providing administrative oversight. As a rule, fee proposals will first be reviewed and approved by the appropriate student advisory board. Then the proposal will be reviewed and approved by the Student Senate Finance Committee and full Student Senate.

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

Watkins Health Services Fee

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

Counseling and Psychological Services Fee

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

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

Burge Union Student Engagement Center Fee

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

Student Union Building Fee

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

Student Recreation Fee

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

Student Union Activities Fee

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

Educational Opportunity Fee

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

Student Senate Activity Fee

The Student Senate Activity Fee is assessed to support student government operations and to provide resources for educational programming efforts. Student Senate has proposed a decrease to the Student Senate Activity fee from \$23.20 to \$19.10 for AY 2020-2021. The decrease of \$4.10 will reduce funding, however, allows Student Senate to continue providing resources by spending down reserves in AY 2020-2021.

University Daily Kansan Fee

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

Diversity, Equity and Inclusion Fee

The Diversity, Equity and Inclusion (DEI) fund is allocated by Student Senate to student groups primarily for the purposes of funding programs that embody the exploration of sex, race, color, national origin, ancestry, sexual orientation, or disability. Student Senate has proposed to decrease the DEI fee from \$1.15 to \$.90 for AY 2020-2021. The decrease of \$.25 will reduce DEI funding, however, allows Student Senate to continue providing resources by spending down reserves in AY 2020-2021.

Emily Taylor Fee

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

Sexual Assault Prevention and Education Center (SAPEC) Fee

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

KU Medical Center

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

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

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

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

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

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

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

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

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

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

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

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

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

University of Kansas - Lawrence Campus

Planned Uses

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

State General Fund Appropriations

Assuming a pro-rata distribution of Block Grant Funds

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

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

University of Kansas Medical Center

Planned Uses

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

Total

State General Fund Appropriations

Net change from FY 2020	\$437,505
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Context

Percent increase needed to cover \$2,028,000 additional cost	3.93%
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**Kansas Board of Regents
General Fees Fund Summary**

University: KU-Lawrence

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

Detailed Description of Commitments:

Encumbrances and Summer Salaries ¹ 10,000,000

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

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

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

University: KU Medical Center

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

Detailed Description of Commitments:

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

University: KU-Lawrence

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

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

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

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

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

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

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

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

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

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

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

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

University: KU Medical Center

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

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

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

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

⁴ Estimated FY 2020 Collections - 0% increase

**Fiscal Year 2021 Tuition and Fee Proposal
Fort Hays State University**

Executive Summary:

Fort Hays State University is proposing an increase of five (5) dollars per credit hour for an instate undergraduate student. FHSU’s contiguous state program (tuition applicable to states that border Kansas) is equal to 150% of the resident undergraduate and graduate rate. While FHSU is proposing no change to the DNP rate it is requesting approval of a decrease in the online MBA rate to \$350 per credit hour.

A. FY 2021 PROPOSED TUITION RATES (all students)

	Approved FY 2020 Tuition Rate	Proposed FY 2021 Tuition Rate	Dollar Change
Resident Undergraduate	\$133.25	\$138.25	\$5.00
Non-Resident Undergraduate	\$468.88	\$486.47	\$17.59
Resident Graduate	\$199.16	\$206.63	\$7.47
Non-Resident Graduate	\$567.22	\$588.50	\$21.28
Contiguous Undergraduate	\$199.88	\$207.38	\$7.50
Contiguous Graduate	\$298.74	\$309.95	\$11.21
Online Undergraduate	\$218.67	\$226.88	\$8.21
Online Graduate	\$287.75	\$298.55	\$10.80
MBA Online	\$400.00	\$350.00	(\$50.00)
DNP	\$400.00	\$400.00	\$0.00

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.

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

	Approved FY 2020	Proposed FY 2021	Dollar Change
Program-Specific Tuition or Fee:	NONE	NONE	

C. PROPOSED CHANGES TO TUITION STRUCTURE

NONE

D. OTHER TUITION, WAIVER OR FEE PROPOSALS

NONE

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

Fort Hays State University (FHSU) began discussion regarding tuition and fees among the President and Vice Presidents in spring 2020. Also in the spring of 2020, the Tuition and Fees Committee began discussing numerous budget issues including tuition for the next academic year. The committee's membership includes all VPs, all Deans, Director of Budgets, Faculty Senate representatives, the SGA president and the SGA vice president. The committee is responsible for recommending to the President expenditures of one-time funds, prioritization of new position funding, and a recommendation of tuition and fee changes. During those discussions, we reviewed the Fort Hays State University mission, student body characteristics, funding sources and uses, and current and projected budgetary issues. After consideration, the President's final recommendation was formulated and submitted.

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

FHSU is proposing increases in all tuition rates. For budgetary purposes, the University is projecting a slight decline in total credit hours while the changes in tuition rates are expected to increase revenues by \$1.795 million.

The added revenue, resulting from the anticipated changes in rates, will be used to support changes in the ongoing required expenditures of the University. Referring to Appendix F-1, anticipated increases in employee benefits costs are expected to use approximately \$260,000. In addition, other ongoing costs such as tenure/promotion/ degree completion expenses (\$70,000) and expected utility cost increases (\$56,000) will be funded from the added revenues. Other anticipated cost increases include support for the enrollment plans of the University (\$799,000). Given the uncertainty around the current fiscal situation of the State and future enrollments the remaining dollars will be held in reserve.

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

G. MEASURES TAKEN TO KEEP PROPOSALS AS MODEST AS POSSIBLE

For an on campus Kansas student taking 15 credit hours adding the increase in fees the increased cost totals \$87.60. One semester's tuition and fees for a student taking 15 credit hours will be \$2,724.60, well below our peer average, which was approximately \$3,783.00 for AY 2019.

Fort Hays State University will be the lowest cost four-year institution in the State, and is expected to continue to be one of the lowest in the nation as reported in U.S. News and World Report. The University has been able to achieve its student centered pricing structure as a result of innovative programs and efficient performance. It continues to grow its online and international programs, adding revenue streams outside normal operations of a university. Its tuition and fees remain low, to the benefit of Kansas students and their families as a result of its innovative operations.

The University believes it has a responsibility to operate as efficiently as possible as is evident by its utility management operations, blended use of full time and part time faculty, and continued use of internal construction resources. The University continually looks for ways to improve operational and staff efficiency to provide a high quality economical education for the benefit of students, parents, and taxpayers.

As we move through the current uncertainty including the situation presented by COVID 19 and the anticipated fiscal downturn in the State, the University has implemented a number of operational changes including an executive level review of all hiring requests, eliminated travel, eliminated overtime, and eliminated unnecessary expenditures. As a part of the hiring review process departmental productivity and workload is reviewed. While we anticipate savings from these actions, we are also planning for additional financial hardships.

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

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

Fort Hays State University requests an average Higher Education Price Index (HEPI) fee increase of 2.5% which is applied to twelve fees. This increase is based upon annual changes of HEPI, consistently used for the past few years. This increase is to maintain the purchasing power of the programs supported by the included fees.

Students have also approved increasing two fees and decreasing two fees as a result of recommendations of SGA and/or by student referendum. SGA approved increasing two fees, Public Safety and Awareness and University Network News, in support of operations and events of the programs. In addition, two fees have been reduced as a result of SGA actions. The Union Bond fee remains unchanged at \$6 per credit hour. All revenue generated will be used in support of the program or function listed. Total fees per credit hour charged to each on campus student will be \$43.39 including the approved increases and decreases with the added inflationary increase.

FY 2021 Proposed Campus Privilege Fees (per SCH)

	FY 2020	FY 2021	\$ Chg	% Chg
Educational Opportunity	\$0.60	\$0.62	\$0.02	3.33%
Student Health	\$4.58	\$4.69	\$0.11	2.50%
Student Union	\$4.26	\$4.37	\$0.11	2.50%
Student Union Student Service Fee	\$2.07	\$2.12	\$0.05	2.50%
Memorial Union Bond	\$6.00	\$6.00	\$0.00	0.00%
Student Activity	\$4.13	\$4.23	\$0.10	2.50%
Center for Student Success Bond	\$4.00	\$4.00	\$0.00	0.00%
Parking Fee	\$1.02	\$1.05	\$0.03	2.50%
Athletic Fee	\$9.15	\$9.38	\$0.23	2.50%
Wellness Center	\$1.03	\$1.06	\$0.03	2.91%
Public Safety and Awareness	\$0.32	\$0.42	\$0.10	31.25%
University Network News	\$1.61	\$2.00	\$0.39	24.22%
Civic Engagement	\$1.21	\$1.00	(\$0.21)	-17.36%
Athletic Bands	\$0.79	\$0.81	\$0.02	2.50%
Campus Intramurals	\$0.66	\$0.68	\$0.02	2.50%

Tiger Debs Dance Team	\$0.35	\$0.17	(\$0.18)	-51.43%
SGA	\$0.51	\$0.52	\$0.01	2.50%
Food and Hunger Initiative	\$0.26	\$0.27	\$0.01	2.50%
Total	\$42.55	\$43.39	\$0.84	1.96%

Other Fees: **

International Fee	\$126.91	\$134.52	\$7.61	6.00%
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**Charges in addition to tuition for cross border programs.

(Note: describe the fee adjustment and use of the revenue, how the fee increase was reviewed on campus, the projection of revenue attributable to the increase, and number of students affected with potential impact on student enrollment.)

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

Bachelor of (On Campus)		Bachelor of (Online)	
Tuition (30 hours)	\$ 4,147.50	Tuition (30 hours)	\$6,806.40
Required Fees all student	\$ 1,301.70	Required Fees all Students	\$0.00
Required Fees-program specific	\$ 0.00	Required Fees-program specific	\$0.00
Total	\$ 5,449.20	Total	\$6,806.40

(Note: include total tuition and fees for full-time, resident undergraduate students in the five undergraduate programs at your university with the largest enrollments). For those institutions with few differentiated rates, there may be less than five programs listed.

Fort Hays State University
Proposed FY 2021 Tuition and Required Fees (All Students)
Full Time, Per Semester

	Approved FY 2020	Proposed FY 2021	\$ Increase
Resident Undergraduate (15 hours)			
Tuition	\$1,998.75	\$2,073.75	\$75.00
Required Fees	638.25	650.85	\$12.60
Total	\$2,637.00	\$2,724.60	\$87.60
Non-Resident Undergraduate (15 hours)			
Tuition	\$7,033.20	\$7,297.05	\$263.85
Required Fees	638.25	650.85	\$12.60
Total	\$7,671.45	\$7,947.90	\$276.45
Resident Graduate (12 hours)			
Tuition	\$2,389.92	\$2,479.56	\$89.64
Required Fees	510.60	520.68	\$10.08
Total	\$2,900.52	\$3,000.24	\$99.72
Non-Resident Graduate (12 hours)			
Tuition	\$6,806.64	\$7,062.00	\$255.36
Required Fees	510.60	520.68	\$10.08
Total	\$7,317.24	\$7,582.68	\$265.44
Contiguous State Undergraduate (15 hours)			
Tuition	\$2,998.20	\$3,110.70	\$112.50
Required Fees	638.25	650.85	\$12.60
Total	\$3,636.45	\$3,761.55	\$125.10
Contiguous State Graduate (12 hours)			
Tuition	\$3,584.88	\$3,719.40	\$134.52
Required Fees	510.60	520.68	\$10.08
Total	\$4,095.48	\$4,240.08	\$144.60
Online Undergraduate (15 hours)	\$ 3,280.05	\$ 3,403.20	\$ 123.15
Online Graduate (12 hours)	\$ 3,453.00	\$ 3,582.60	\$ 129.60

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

Fort Hays State University

Fringe Benefits Costs (including health insurance)	\$260,000
Promotions in Academic Rank & Tenure	\$100,000
Facility Operating Costs (Utilities, operations/maintenance)	\$56,000
Strategic Enrollment Planning	\$799,000
Reserve	<u>\$1,475,890</u>
	<u><u>\$2,690,890</u></u>

State General Fund

Net change from FY 2020 (as of March 23, 2020)	\$ 895,890
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Total Uses:	\$1,795,000
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**Kansas Board of Regents
General Fees Fund Summary**

University: Fort Hays State University

	FY 2017	FY 2018	FY 2019	Estimated FY 2020	Projected FY 2021
Balance Forward	\$ 19,164,197	\$ 9,572,377	\$ 9,583,161	\$ 5,265,428	\$ 6,716,552
Revenue	\$ 42,310,453	\$ 44,238,769	\$ 46,161,409	\$ 45,926,408	\$ 47,721,200
Total Available	\$ 61,474,650	\$ 53,811,146	\$ 55,744,570	\$ 51,191,836	\$ 54,437,752
Balance Forward as a Percentage of Total Revenue	45.3%	21.6%	20.8%	11.5%	14.1%
Expenditures	\$ 51,902,273	\$ 44,227,985	\$ 50,479,142	\$ 44,475,284	\$ 49,570,542
Balance Forward	\$ 9,572,377	\$ 9,583,161	\$ 5,265,428	\$ 6,716,552	\$ 4,867,210
Total Commitments (see description below)					\$ 4,508,000

Detailed Description of Commitments:

Bonus	\$874,600				
Allotment					
Applied Technology Building	\$10,570,729	\$1,270,000			
Other Facility Improvement	\$2,601,075				
Other One Time Expenditures	\$1,206,157	\$1,020,000	\$1,936,439	\$1,000,000	\$1,000,000
Art Building	\$289,337	\$1,547,299	\$8,861,362	\$2,080,190	
Rarick Hall Renovation				\$705,000	\$3,508,000
Total	\$15,541,898	\$3,837,299	\$10,797,801	\$3,785,190	\$4,508,000

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

University: Fort Hays State University

Tuition Revenue Increase	FY 2017 ⁵	FY 2018 ⁶	FY 2019 ⁷	FY 2020 ^{8,9}	FY 2021 ¹⁰
Actual General Fees Fund Increase ¹	\$3,159,975	\$1,975,593	\$2,025,717	\$105,151	\$1,794,732
Projected Tuition Proposal Increase ²	1,950,000	1,250,000	1,107,151	947,000	--
Difference - Other Revenue Increases ³	\$1,209,975	\$725,593	\$918,566	(\$841,849)	\$1,794,732
Other Increase as Percent of Current Year Revenue	2.9%	1.6%	2.0%	-1.8%	3.8%
Total Student Credit Hours	287,220	295,433	300,588	301,256	299,707
Total Student Head Count (fall term)	14,661	15,100	15,500	16,000	16,000



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

⁵ FY 2017 SGF Operating Budget Reductions \$1,059,685

⁶ FY 2018 SGF Operating Budget Increases \$246,929

⁷ FY 2019 SGF Operating Budget Increases \$145,215

⁸ Estimated FY 2020 Collections

⁹ FY 2020 SGF Operating Budget Increases \$2,024,397

¹⁰ FY 2021 SGF Operating Budget Increase \$895,890

Fiscal Year 2021 Tuition and Fee Proposal
PITTSBURG STATE UNIVERSITY

Executive Summary

Pittsburg State University is proposing a very modest tuition increase of \$71 per semester for FY2021. The University's Revenue Planning Committee recommended an increase of \$71 to \$83 after evaluating a broad range of factors impacting the University and our students.

The financial impact of Covid-19 is the overarching issue for financial plans for the coming year. The impact on enrollment levels is not known with any certainty and is being monitored daily. The potential for material changes to state appropriations exists as a result of the Covid-19 impact to state revenues. The regional universities will be impacted to a greater degree by any reduction to state appropriations as they derive a larger portion of revenues from this source (approximately 50% of General Use for Pitt State). This drives a greater need for using tuition rates as one component of balancing financial plans than may exist for the largest universities.

Pitt State's relatively low tuition rates provide some rate flexibility as we manage this challenge. PSU tuition rates are currently lower than all Board selected peers and aspirational peers. We also monitor tuition rates of nearby institutions. Pitt State's tuition and fee increase is lower than the increase announced by our geographically closest out-of-state competitor, ensuring we remain highly cost competitive in the immediate area.

The University will also implement the necessary cost management actions to successfully navigate the year ahead. The University is evaluating a wide range of scenarios and will finalize plans as more information is known. The University remains aggressive in managing expenses to minimize tuition costs for students. This is illustrated through the reduction of over 100 positions over the past three years. The modest tuition increase requested will help cover certain "fixed" cost increases such as benefit costs.

The University is requesting a \$12 per semester increase to student activity fees (see Section H). These requests are the result of a student-led process through the Student Government Association and focus primarily on student safety, health, and wellness. The University is requesting a \$2 per credit hour increase to the College of Technology fee to maintain the technology and equipment required for these programs (second year of three-year plan).

Balancing the complexities of the constantly-evolving impacts of Covid-19 and the moving financial elements will be especially challenging in the coming year. The very modest tuition increase requested will help navigate these challenges along with diligent, on-going fiscal management.

[Universities: provide key facts about the tuition rate change in either paragraph form or bullet points. Add a section for "Revised Executive Summary" if the initial proposal changes for the second reading.]

A. FY 2021 PROPOSED TUITION RATES (all students)

	Approved FY 2020 Tuition Rate	Proposed FY 2021 Tuition Rate	Dollar Change
Resident Undergraduate	\$2,847	\$2,918	\$71
Non-Resident Undergraduate	\$8,519	\$8,590	\$71
Resident Graduate	\$3,339	\$3,410	\$71
Non-Resident Graduate	\$8,755	\$8,826	\$71
DNP Program	\$425 per credit hour	\$434 per credit hour	\$9
Online Professional MBA Program *	\$365 per credit hour	\$375 per credit hour	\$10

**includes all fees*

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.

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

College of Technology Fee:

	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>	<u>Proposed FY2021</u>	<u>Proposed Increase</u>
Per Credit Hour:	\$14.00	\$14.00	\$14.00	\$16.00	\$18.00	\$2.00

The College of Technology has assessed a fee for many years to help cover some of the unique costs associated with programs in the college. This includes maintenance of large facilities, labs and the related equipment and technology used in these programs. Programs in the College of Technology are some of the most expensive to operate at the University, as illustrated in the recent Academic Affairs Strategic Visioning Net Revenue analysis. This modest increase in the College of Technology fee is one part of an overall plan to improve technology program net revenues.

Last year, Pittsburg State proposed a \$2 per credit hour increase as the first step in a three-year plan to increase the fee by \$6 (\$2 per year), which the Board approved.

Pittsburg State is proposing a \$2 per credit hour increase in this fee to \$18 per credit hour as the second step in the three-year plan. The fee will have a cap of \$180 per semester, per student. This increase will generate \$45,000 per year. Student input was gathered by the College of Technology as the proposed fee increase was developed last year. There is strong demand for graduates of the College of Technology, who benefit from very high placement rates and strong salaries. The modest increase in this fee is necessary to help maintain the quality of these successful programs and improve their financial results. The College of Technology intends to request a similar increase next year to reach \$20 per credit hour (subject to University and Board of Regents review and approval).

Electronic Access Fee /Distance Learning Fee:

	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>	<u>Proposed FY2021</u>	<u>Proposed Increase</u>
Per Credit Hour:	\$36.00	\$36.00	\$36.00	\$36.00	\$36.00	\$0

The Electronic Access Fee is \$36.00 per credit hour and applies to all online courses, hybrid courses, and courses in the interactive distance learning network. The Distance Learning Fee is \$36.00 per credit hour and applies to Continuing Studies courses held an extended distance from campus. No change is proposed for these fees.

C. PROPOSED CHANGES TO TUITION STRUCTURE

None

D. OTHER TUITION, WAIVER OR FEE PROPOSALS

Substitute Gorilla Edge for MSEP to Maintain Rates:

The Midwest Student Exchange Program, or MSEP, is a multi-state tuition reciprocity program. Through MSEP, public institutions agree to charge students no more than 150% of the in-state resident tuition rate for specific programs. The following states currently participate in MSEP: Illinois, Indiana, Kansas, Michigan, Minnesota, Missouri, Nebraska, North Dakota, Ohio, and Wisconsin.

The Gorilla Edge program also offers tuition at 150% of in-state rates and applies to other nearby states.

Michigan is scheduled to drop out of MSEP in the near future. Pittsburg State requests that Michigan be added to Gorilla Edge when it becomes unavailable through MSEP to maintain the existing 150% tuition rate. Pittsburg State also requests that should any other state leave MSEP, Gorilla Edge would be applied to maintain tuition rates.

The Board approved a similar request related to Michigan for Kansas State University in February 2020.

Gorilla Advantage Expansion:

Gorilla Advantage is a Pittsburg State University tuition program which provides tuition rates equivalent to rates for Kansas students. Gorilla Advantage has been the most successful tuition program in the history of Pittsburg State and generates about one quarter of our total enrollment. Gorilla Advantage currently includes students from Missouri, Arkansas, and Oklahoma. Pitt State's geographic location has long made recruiting students from nearby states a critical component to its overall recruiting plan. Population trends and out-of-state competitor actions have increased that need over time.

Pittsburg State proposes expanding Gorilla Advantage to include Texas and Tennessee. The University has identified these two states as having opportunity for growth. Significant recruiting already occurs in Texas as part of the Gorilla Edge program and through extensive alumni outreach activities. Adding Texas to Gorilla Advantage will allow the University to recruit higher numbers of students. The University has historically recruited only very small numbers of students from Tennessee. The University believes there is an opportunity for growth in the state, particularly in western Tennessee, as a natural extension of growing recruiting activity in Arkansas and eastern Missouri.

The financial impact of this proposal includes the reduction of tuition rates for existing students from this area (predominately Texas). This impact is estimated at just over \$200,000 per year. Growth of approximately 35 additional students will be required to break even. Donors interested in the success of the University have offered to fund this difference for the first few years providing a financially risk-free way to test the benefit of the expanded program. The new rates will be effective Fall 2020.

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

The FY 2021 recommendations are coordinated through the work of the University Revenue Planning Committee. The University Revenue Planning Committee reviews revenue streams for the University and advises the President on new strategies or proposed changes that should be considered within the University's overall budget, including proposed changes to tuition. This Committee is appointed annually by the President and includes students, alumni, faculty, and staff. Students are represented by the elected Student Government Association President and Vice President.

The Committee makes its recommendation after hearing requests from across the campus through the Strategic Planning Council. The Strategic Planning Council is charged with assisting the President in implementing the University's Strategic Plan. The Council includes representation from all divisions of the University and representatives from faculty, unclassified staff, and university support staff. The council reviews the strategic plan and other planning documentation, then recommends key priorities requiring funding to be considered by the University Revenue Planning Committee.

The President reviews the material provided through the process and submits a final recommendation to the Kansas Board of Regents for their approval. The University Revenue Planning Committee recommended an increase of \$71 to \$83 per semester. This recommendation has given consideration to the impact to current and future students, the history of recent tuition changes, cost changes expected by the University, strategic priorities identified by the Strategic Planning Council, the impact of budget reductions in recent years, enrollment trends, and competitive position.

The University's process for recommendation of Campus Privilege Fees, including extensive student involvement, is described in Section H.

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

The requested tuition increase will generate approximately \$700,000 in additional revenue.

COVID-19 has driven incremental expenses and lost revenues for the University. Federal funding from the CARES Act will help cover some, but not all of these costs. Impacts to state appropriations and tuition revenue for the coming years are not known, but could be substantial.

The University will also incur growing costs from fringe benefit cost increases, contractual faculty promotions, insurance cost increases, utility cost increases, and recruiting and scholarship costs. These costs are expected to grow by \$650,000 to \$700,000.

G. MEASURES TAKEN TO KEEP PROPOSALS AS MODEST AS POSSIBLE

The University continues to be proactive in managing its budget. Over the past 3.5 years the University has implemented \$8 million of broad budget reductions. This has included the reduction of over 100 full time positions. These reductions have cut across all departments, but with a focus on maintaining positions that most impact program quality and student experience. The University's focus on efficiency has allowed these cost reductions to be successful. Additional reductions are likely as the University finalizes its budget for FY21 and addresses the impacts of COVID-19.

The University continues the Academic Affairs Strategic Visioning project which is helping to prioritize programs, allocate resources, and identify new investments to maximize efficiency and growth.

Our actions to impact the budget are not limited to cost reductions. Efforts to increase and broaden revenue sources are underway and include growth in online programs, trial programs for potential new revenue streams and efforts to grow third-party support.

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

The total proposed increase in campus privilege fees is \$12 per semester for full time students. The following table provides detail of current fees and the recommended changes. The Student Government Association requested an increase of \$14 which was reduced to \$12 by the University. The increase focuses on student safety, health, and wellness.

**PROPOSED ADJUSTMENT TO REQUIRED CAMPUS FEES
(CAMPUS PRIVILEGE FEES)**

**Pittsburg State University
Full-time Undergraduate and Graduate Students
Fall/Spring Semester**

1. Fee Schedule and Proposed Campus Fee Changes

	Approved FY 2020 Required <u>Campus Fee</u>	Proposed FY 2021 Required <u>Campus Fee</u>	<u>Increase</u>	
<u>Campus Fee Schedule</u>				
Intercollegiate Athletics	\$184.00	\$184.00	-	
Student Health	\$118.75 ⁽¹⁾	\$121.75	\$ 3.00	
Student Activities	\$ 78.25 ⁽¹⁾	\$ 78.25	-	
Union Operations	\$ 77.00	\$ 79.00	\$ 2.00	
Union Program	\$ 26.50 ⁽¹⁾	\$ 27.50	\$ 1.00	
Union R&R	\$ 9.00	\$ 9.00	-	
Student Recreation	\$ 61.00 ⁽¹⁾	\$ 65.00	\$ 4.00	
Parking	\$ 46.50 ⁽¹⁾	\$ 48.50	\$ 2.00	
One Card	\$ 5.00	\$ 5.00	-	
Educational Opportunity	\$ 6.00	\$ 6.00	-	
Facilities Exp./Renovation	\$150.00	\$150.00	-	
Overman Renovation	\$ 21.00	\$ 21.00	-	
Student Life Facilities R&R	\$ 30.00	\$ 30.00	-	
Student Health Debt Service	\$ 9.00 ⁽²⁾	\$ 9.00	-	
<hr/>				
TOTAL	\$822.00	\$834.00	\$ 12.00	1.5%

⁽¹⁾Prior year amounts have been adjusted to reflect transfers from Student Activities to support specific programs managed in other areas. These funds will no longer flow through Student Activities.

⁽²⁾Once bonds are fully paid, this fee will be added to Student Life Facilities R & R to provide ongoing maintenance and repairs.

2. Justification for Change

Student Health funds the staffing and services of the Bryant Student Health Center on campus, providing a wide range of physical health and mental health services to students. The change in fees supports the victim advocacy services and a violence prevention program.

Student Recreation supports the operation of the Campus Recreation Center. The change in the fee is to support the growth of the club sports program (a key student priority).

Union Operations supports the operation of the Overman Student Center. The change in the fee is to support increased operating costs and staffing costs.

Union Program supports the operation of the Campus Activity Center and the funding of the programs coordinated by the Gorilla Activity Board. The change in the fee is to maintain activity and programming levels.

Parking supports the operation of parking and safety services on the campus and the maintenance of lots and equipment. The change in the fee is to support increased surface maintenance needs as paved surfaces age and to support ongoing debt service.

3. Student Involvement in the Fee Change Proposals

Students are deeply involved in the process to recommend fee changes. All fees have an advisory board comprised of students, faculty, and staff. The appropriate advisory committee reviews each fee proposal and a recommendation is made to the Student Government Association. The Student Government Association reviews all fee proposals and votes on resolutions to advise the President. The University President’s Council also reviews all proposed fee increases and provides input to the President.

4. Number of Students affected by the Proposed Fee Adjustments

All students, undergraduate and graduate, who pay the Campus Privilege Fees, are affected by the proposed changes.

5. Projected impact of Proposed Fee Adjustments on student enrollment

The University does not expect the proposed increase to impact student enrollment.

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

College of Arts & Sciences, College of Education, & Kelce College of Business

	FY2020	FY2021	Change
Tuition (30 hours)	\$ 5,694	\$ 5,836	\$ 142
Required Fees all students	1,644	1,668	24
Required Fees-program specific	0	0	0
Total	\$ 7,338	\$ 7,504	\$166

College of Technology

	FY2020	FY2021	Change
Tuition (30 hours)	\$ 5,694	\$ 5,836	\$ 142
Required Fees all students	1,644	1,668	24
Required Fees-program specific	320	360	40
Total	\$ 7,658	\$ 7,864	\$ 206

PITTSBURG STATE UNIVERSITY
Proposed FY 2021 Tuition and Required Fees (All Students)
Full Time, Per Semester

	Approved FY 2020	Proposed FY 2021	\$ Increase
Resident Undergraduate (15 hours)			
Tuition	\$2,847.00	\$2,918.00	\$71.00
Required Fees	822.00	834.00	12.00
Total	\$3,669.00	\$3,752.00	\$83.00
Non-Resident Undergraduate (15 hours)			
Tuition	\$8,519.00	\$8,590.00	\$71.00
Required Fees	822.00	834.00	12.00
Total	\$9,341.00	\$9,424.00	\$83.00
Resident Graduate (12 hours)			
Tuition	\$3,339.00	\$3,410.00	\$71.00
Required Fees	822.00	834.00	\$12.00
Total	\$4,161.00	\$4,244.00	\$83.00
Non-Resident Graduate (12 hours)			
Tuition	\$8,755.00	\$8,826.00	\$71.00
Required Fees	822.00	834.00	\$12.00
Total	\$9,577.00	\$9,660.00	\$83.00

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

PITTSBURG STATE UNIVERSITY

Planned Uses

Fringe Benefit Cost Increases (Health Insurance, KPERS, etc.)	\$415,000
Faculty Promotions (Contractual)	97,000
Insurance Costs and Utility Costs	70,000
Recruiting and Scholarships	Up to 100,000
COVID-19 Impacts to State Appropriations	TBD
COVID-19 Impacts to Enrollment	TBD
State General Fund Appropriations	
Funding Increase in Budget ¹	\$762,482

¹ Subject to reduction or elimination

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

University: Pittsburg State University

	FY 2017	FY 2018	FY 2019	Estimated FY 2020	Projected FY 2021
Balance Forward	\$5,029,562	\$5,904,820	\$9,348,343	\$12,347,556	\$12,347,556
Revenue	37,314,575	36,726,254	35,457,835	33,500,000	33,000,000
Total Available	\$42,344,137	\$42,631,074	\$44,806,178	\$45,847,556	\$45,347,556
Expenditures	36,439,317.00	33,282,731	32,458,622.00	33,500,000	33,000,000
Balance Forward	\$5,904,820	\$9,348,343	\$12,347,556	\$12,347,556	\$12,347,556
Balance Forward as a Percentage of Revenue	15.8%	25.5%	34.8%	36.9%	37.4%
Total Commitments (refer to detail below)					\$2,500,000

Detailed Description of Commitments:
 Estimated encumbrances and summer operating expenses

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

University: Pittsburg State University

Tuition Revenue Increase	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021 ⁴
Actual General Fees Fund Change ¹	\$102,373	(\$588,321)	(\$1,268,419)	(\$1,957,835)	(\$500,000)
Projected Tuition Proposal Change ²	\$1,920,000	\$924,000	\$897,000	\$97,560	\$700,000
Difference - Other Revenue Changes ³	(\$1,817,627)	(\$1,512,321)	(\$2,165,419)	(\$2,055,395)	(\$1,200,000)
Other Changes as Percent of Current Year Revenue	-4.9%	-4.1%	-6.9%	-6.2%	-3.6%
Total Student Credit Hours	192,639	186,057	179,365	175,803	n/a
Total Student Head Count (Fall Semester)	7,102	6,907	6,625	6,645	n/a

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

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

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

⁴ Estimated FY 2021 Collections

Fiscal Year 2021 Tuition and Fee Proposal Emporia State University

Executive Summary:

ESU proposes a modest tuition increase for full-time resident undergraduate students of \$4.12 per credit hour, coupled with a campus activity fee increase of \$1.65 per credit, for a total per credit hour increase of \$5.77. This combines for an overall increase in tuition and required fees of \$86.55 (\$61.85 for tuition and \$24.70 for fees) per semester for a full-time resident undergraduate student. Despite this increase, ESU remains a good value with undergraduate tuition and fees being 2nd lowest cost compared to Fall 2019 (current fiscal year) rates of designated and aspirational peers.

The revenue generated from the tuition increase will partially address non-discretionary expense increases, including employee fringe benefit rate changes, faculty promotion costs, utility rate increases, building operating support, and other operating increases such as insurance premiums, technology licensing fees and lease costs. The proposed tuition increase will not fully fund these increased expenditures. Tuition revenue funding the general use base budget of the University has fallen short of annual projections for each of fiscal years 2019 and 2020. Therefore, the University's existing general use base budget will be cut by \$2.2 million in FY 2021. An additional enrollment decline is predicted in FY 2021 due to the impact of the coronavirus pandemic, thus reducing tuition revenue further.

ESU requests the ability to expand market-based tuition rate authority to degree-related courses, rather than just for non-degree seeking students. Further, ESU seeks flexibility to charge the lesser of fees related to face-to-face courses or the online fee if face-to-face courses are moved on-line in response to the impact of COVID-19 on on-campus activity. While neither strategy will have a significant impact on revenue, these adaptations will enable the University to be responsive and nimble in managing enrollments.

A. FY 2021 PROPOSED TUITION RATES (all students)

	Approved FY 2020 Tuition Rate	Proposed FY 2021 Tuition Rate	Dollar Change
Resident Undergraduate	\$2,577.15	\$2,639.00	\$61.85
Non-Resident Undergraduate	\$9,535.35	\$9,764.20	\$228.85
Resident Graduate	\$3,196.89	\$3,273.65	\$76.73
Non-Resident Graduate	\$9,943.94	\$10,182.57	\$238.63

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.

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

	Approved FY 2019	Proposed FY 2020	Dollar Change	Percent Change
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Program-Specific Tuition or Fee: No new program fees requested for FY 2021.

C. PROPOSED CHANGES TO TUITION STRUCTURE

No proposed changes to current tuition structure.

D. OTHER TUITION, WAIVER OR FEE PROPOSALS

Student Counseling Services Fees-for-Service

1. Increase ADHD screening fee by \$20 (from \$30 to \$50 per screening) to cover costs of screening and assessment tools.
2. Add \$20 fee per session for Mandatory Alcohol Education for Residential Life Sanctions, collected for the purpose of providing required screening and assessment tools.
3. Add \$75 per session fee for Alcohol and Drug Information School (ADIS) Class for Sanctions (ESU Referral), collected for the purpose of providing required screening and assessment tools.
4. Add a \$5 per session fee for counseling sessions when a student exceeds 5 sessions per semester, allowing for expanded services to reduce waitlists, enhanced alcohol and drug abuse prevention and sexual assault prevention/healthy relationship programming, and additional professional development for licensed mental health professionals.

Student Health Center Fees-for-Service

1. Implementation of an \$86 fee per semester to receive services from the Student Health Center for those students who haven't paid the campus activity fee. This amount is equivalent to the Student Health Center's portion of the full-time campus activity fee.
2. Increase the out-of-pocket portion of the co-pay for medical visits from \$5 to \$10.

School Leadership/MSTE Fee

Add \$202.50 course fee to support mentor teacher and placement coordinator stipends. This fee is similar to the course fee for Elementary Education Phase I students.

Open Educational Resources (OER) Fee

Add a \$10 course fee to any OER designated course that includes zero textbook costs and minimal course resources costs (< \$40). Textbooks for most courses cost between \$80 and \$120. The OER fee provides significant savings to students. The purpose of the fee would be to generate funds for Open Educational Resources Incentive Grants to spur faculty to adopt, adapt, and create Open Educational Resources to drive down textbook costs for students. This model has been in effect at KSU since 2016, and it has resulted in more OER courses being added to the curriculum, resulting in increased textbook savings for students. The goal is that 8 – 10 courses per year would be converted to OER, with general education courses targeted first.

ACT-R Fee

Increase the ACT-R exam (ACT Residual examination) fee from \$55 to \$80 to recover the increased cost of exam materials. The University seeks permission to adjust the fee annually as necessary to cover costs of administering this exam.

Public Safety Fee

Add a \$10 per semester fee, each of fall and spring only, to be paid by any student taking at least one face-to-face course on campus. The fee will be used to address campus safety priorities and issues, including those that are highlighted by the annual campus safety walks sponsored by the Associated Student Government.

ID Fee

Increase cost of student, faculty and staff ID's from \$20 to \$25. ID fees are typically a one-time cost, unless they are lost and need replaced. The additional revenue will be used to cover the cost of replacing the outdated ID software and printers, which are at end of life and costly to repair. The new software has data

integration capabilities that will reduce manual data entry, reducing opportunity for errors, and will make printing more efficient.

Recreation Fee

Adjust membership prices for faculty/staff, alumni, and guests to make comparable with student rates. Reduce student rates for summer passes by \$0.50 per month or \$1.50 for the summer.

Distance Education Area Fee

Increase the Distance Education Area Fee by \$1.77 per credit hour (from \$80.95 to \$82.72) to align with the campus activity fee per credit hour. This fee provides funding for the operations of Distance Education and provides assistance to the base operating budget. The area fee is assessed in lieu of the campus activity fee to students attending class off-campus or enrolled in on-line courses. The University attempts to charge distance education fees which are nearly identical to the campus activity fee being paid by on-campus students who pay on a per credit hour basis. This parity is intended to improve the seamlessness of enrollment at ESU. During FY 2021, the revenue will be used to assist in financing the Restricted Use component of mandatory budget increases in distance education and other programs funded by this fee, including The Teacher's College programs, student services and marketing.

Tuition Rate Adjustments

1. Teacher's College Accelerated Online Program (AOP) Rates for Curriculum and Instruction and Leadership Programs – Increase the per credit hour rate for these two programs from \$312 to \$332. The rates include tuition, distance education fee, technology fee, and ITV fee. The rates for these programs were approved in Fall 2017, with no increases since then. These programs are offered in an accelerated, year-round format at a price point that enables ESU to market and deliver these programs nationwide at a total cost that is competitive with comparable programs. Enrollments in these programs continue to grow and market research shows that a \$20 increase will not negatively impact the University's competitiveness.
2. Market-Based Instruction - ESU requests the ability to offer market-based instruction to degree-seeking students. In Fall 2016, ESU received approval to offer courses for professional development to non-degree students at flexible, market-based tuition rates. ESU requests the same ability to offer courses to degree-seeking students. The University needs to be able to be responsive to the market place and employers who want to provide professional development to their employees, who are at the same time obtaining their degree to better their career opportunities. Market-based instruction rates will be set on a case-by-case. Should it be deemed that the market would bear a rate higher than the published rates already approved by the Board of Regents, ESU would seek approval from the Board for such rates.

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

The President of ESU annually appoints a Tuition and Fees Advisory Committee to make initial tuition and fee recommendations to the President. Often the Committee makes its tuition and fee recommendations alongside recommendations on global budgeting issues. The Committee consists of 18 members including leadership from faculty, student government, unclassified staff, university support staff and administration. 6 members of the committee, representing administration and unclassified staff, are non-voting members. There were four (4) undergraduate students and one (1) graduate student on the Committee during the current year, all who are voting members. The Committee had three (3) face-to-face meetings during the fall 2019 term and ten (10) face-to-face meetings during the spring 2020 term, for a total of thirteen (13) meetings. Additionally, the Committee received various legislative and budgeting information. The Committee serves an important role as an information outlet to the various constituency groups represented on the Committee. The President is an ex-officio member of the Committee and is regularly updated about Committee activity and deliberations. Typically an open form is convened by the President for the purpose

of disseminating information as well as obtaining input from any member of the campus community regarding tuition and fees. Due to the COVID-19 environment, an open forum was not held this year. Rather the committee members were relied on to disseminate information and bring questions to the committee and the President.

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

The tuition component of the total tuition and fee proposal will generate revenue of approximately \$550,743. The additional tuition revenue does not completely fund but will be used to finance base budget mandatory increases estimated at \$559,649 for: fringe benefit rates (\$264,649); professorial promotions (\$70,000); facility operating costs, including utilities, operations and maintenance (\$50,000); new buildings operating support for the Prophet Aquatic Research & Outreach Center, including utilities and building services (\$50,000); and increases in other operating expenses such as insurance premiums, technology license fees and lease payments (\$125,000).

Despite increases in incoming student numbers, due to a record graduation rate in recent years, overall enrollment on an FTE basis has been lower. The University expects a similar trend in the Fall 2020, coupled with enrollment challenges due to COVID-19. The anticipated impact on tuition revenue is expected to be a net decrease of \$2,200,000, prior to impacts of COVID-19. To offset this decrease, budget cuts are being made to the University's FY 2021 base operating budget. These reductions cut across all departments, but with a focus on maintaining positions that most impact program quality and student experiences. Several new program initiatives are expected to replace some of this loss, but most likely will not be realized until FY 2022 as the cohorts fully develop. The FY 2021 reduction is in addition to reductions in budgeted expenditures most recently in FY 2014, FY 2015, FY 2017 and FY 2018 exceeding \$5,000,000.

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

G. MEASURES TAKEN TO KEEP PROPOSALS AS MODEST AS POSSIBLE

The University worked diligently to keep the total tuition increase as low as possible. This has been achieved by only financing the items considered mandatory budget increases, compliance-related, and those that further the University's strategic plan initiatives.

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

I. DESCRIPTION OF FEE ADJUSTMENT(S)

Campus Activity Fee increases, proposed for Fall 2020, are as follows:

	Present <u>2019-2020</u>	Proposed <u>2020-2021</u>	Increase (Decrease)
Full-time students (per semester)	\$671.69	\$696.39	\$24.70
Per credit hour (part-time & summer students)	\$80.95	\$82.72	\$1.77

Individual activity fees will change as follows in FY 2021:

	<u>Full-Time</u>			<u>Part-Time (per credit hour)</u>		
	<u>From</u>	<u>To</u>	Increase/ (Decrease)	<u>From</u>	<u>To</u>	Increase/ (Decrease)
Athletics	\$167.83	\$174.53	\$6.70	\$18.88	\$19.33	\$0.45
Student Health Center	\$ 80.00	\$ 86.00	\$6.00	\$10.85	\$11.25	\$0.40
Student Union Operating	\$ 58.35	\$ 68.35	\$10.00	\$ 5.76	\$ 6.43	\$0.67
Athletic Band Stipend	\$ 10.00	\$ 12.00	\$2.00	\$ 0.75	\$ 1.00	\$0.25

Technology Fee – no proposed adjustments for Fall 2020. This fee remains at \$10 per hour and is charged to all students.

II. JUSTIFICATION FOR FEE ADJUSTMENT(S)

The **Campus Activity Fee** finances a variety of activities and services at the University. The change in this fee is \$24.70 for full-time students and \$1.77 for part-time students who pay on a per credit hour basis.

Athletics. ESU requests increasing the student fee to support Athletics by \$6.70 per semester for full-time undergraduates and by \$0.45 per credit hour for those paying on a per credit hour basis. The fee increase will generate approximately \$36,502. ESU spending on athletics is historically near the bottom of the 14-team MIAA conference. The increase in funding will help provide an experience more in line with other conference schools and will address, for example, enhanced training and safety resources, and rising medical costs. Balancing sensitivity to the cost of attending the University and recognizing the impact added fees have on the cost of attendance, it is nevertheless essential that the University and its athletics program continue to be viewed positively, creating a reputation of quality and providing an environment that is exciting and attractive to current and prospective students and alumni.

Student Health Center. ESU requests increasing the student fee to support the University’s Student Health Center by \$6.00 per semester for full-time undergraduates and by \$0.40 per credit hour for those paying on a per credit hour basis. The fee increase will generate approximately \$32,662. The need for mental health services is on the rise on college campuses and is reflected in the visits with ESU’s health center staff. Cost-cutting measures have been implemented, and this increase will help offset some of the shortfall so as not to jeopardize services to students with significant needs.

Student Union Operating. ESU requests increasing the student fee to support the University’s student union operations by \$10.00 per semester for full-time undergraduates and by \$0.67 per credit hour for those paying on a per credit hour basis. The fee increase will generate approximately \$54,466. The student union operating budget also funds the Center for Student Involvement which includes student services such as co-

curricular programming, Interfraternity Council, Diversity, Equity and Inclusion programming, and Corky's Cupboard. This increase is needed to balance cost-cutting, while still providing the students with quality services and programming.

Athletic Band Stipend. – This fee is part of the Associated Student Government line item fees recommended by the student senate. ESU requests increasing this line item fee by \$2.00 per semester for full-time undergraduates and by \$0.25 per credit hour for those paying on a per credit hour basis. The fee increase will generate approximately \$11,916 and be used as a better recruiting tool for music students. The increased funding will be used to increase individual stipends from \$400 to \$500 and allow 7 additional students to receive the stipend. The stipend amount had been reduced from \$500 to \$400 in the last couple of years due to lack of funding.

III. REVIEW OF FEE ADJUSTMENT(S)

All of the proposed increases have been reviewed and approved by the University's Tuition and Fees Advisory Committee based upon requests of the various departments and Associated Student Government to the Committee.

IV. PROJECTION OF REVENUE FROM AND NUMBER OF STUDENTS AFFECTED BY FEE ADJUSTMENT(S)

Campus Activity Fee - It is projected that the combined increase to Athletics, Student Health Center, the Student Union Operations, and the Athletic Band Stipend line items will increase revenue by approximately \$135,546. It is expected that 2,614 Fall undergraduate students and 2,242 Spring undergraduate students will pay the full-time student fee, and those paying on a per credit hour basis will pay the fee on an estimated 8,815 hours.

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

Emporia State does not expect the proposed increases to have a significant effect on enrollment.

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

All Bachelor Degrees

The Teachers College and College of Liberal Arts and Sciences

2,511 Student Head Count⁽¹⁾

Tuition (30 hours)	\$5,278.00
Required Fees-all students	\$1,692.78
Required Fees-program specific	<u>\$ 0.00</u> ⁽²⁾
Total	\$6,970.78

The School of Business

649 Student Head Count⁽¹⁾

Tuition (30 hours)	\$5,278.00
Required Fees-all students	\$1,692.78
Required Fees-program specific	<u>\$ 360.00</u>
Total	\$7,330.78

(1) – Estimate based on declared major

(2) – Various course fees are paid by these students but not included since not all students pay them.

Emporia State University
Proposed FY 2021 Tuition and Required Fees (All Students)
Full Time, Per Semester

	Approved FY 2020	Proposed FY 2021	\$ Increase
Resident Undergraduate (15 hours)			
Tuition	\$2,577.15	\$ 2,639.00	\$61.85
Required Fees	821.69	846.39	24.70
Total	\$3,398.84	\$3,485.39	\$86.55
Non-Resident Undergraduate (15 hours)			
Tuition	\$9,535.35	\$ 9,764.20	\$228.85
Required Fees	821.69	846.39	24.70
Total	\$10,357.04	\$10,610.59	\$253.55
Resident Graduate (12 hours)			
Tuition	\$3,196.92	\$ 3,273.65	\$76.73
Required Fees	1,091.40	1,112.64	21.24
Total	\$4,288.32	\$4,386.29	\$97.97
Non-Resident Graduate (12 hours)			
Tuition	\$9,943.94	\$ 10,182.57	\$238.63
Required Fees	1,091.40	1,112.64	21.24
Total	\$11,035.34	\$11,295.21	\$259.87
NEARR Undergraduate (15 hours)			
Tuition	\$3,865.65	\$ 3,958.43	\$92.78
Required Fees	821.69	846.39	24.70
Total	\$4,687.34	\$4,804.82	\$117.48
NEARR Graduate (12 hours)			
Tuition	\$4,795.44	\$ 4,910.53	\$115.09
Required Fees	1,091.40	1,112.64	21.24
Total	\$5,886.84	\$6,023.17	\$136.33

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

Emporia State University

Planned Uses

Faculty Promotion (including fringe benefits)	\$70,000
Fringe Benefit Rate Changes (Health insurance, KPERS, etc.)	\$264,649
Facility Operating Costs (utilities, operations/maintenance)	\$50,000
New buildings operating support, including utilities-PAROC	\$50,000
Other operating increases (insurance premiums, technology license fees, and leases)	\$125,000
	<u>\$559,649</u>

State General Fund Appropriations

Net change from FY 2020 ⁽¹⁾	\$839,197
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Projected enrollment decline ⁽²⁾	(\$5,069,550)
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Notes:

⁽¹⁾ - Includes adjustment for fringe benefit rate changes (health insurance and KPERS) of \$157,681 and \$681,516 base operating grant increase approved by KBOR in May, 2020 from the additional \$11,893,156 allocation approved by the 2020 legislature.

⁽²⁾ - Includes \$2,200,000 adjustment for enrollment decline over the last two fiscal years due to larger graduating classes and smaller incoming classes, and \$2,869,550 reduction in anticipation of an additional 10% enrollment decline due to COVID 19.

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

University: Emporia State University

	FY 2017	FY 2018	FY 2019	Estimated FY 2020	Projected FY 2021
Balance Forward	\$4,161,922	\$3,854,096	\$4,683,477	\$5,735,362	\$4,720,450
Revenue	\$28,193,030	\$28,075,946	\$28,296,471	\$26,773,372	\$24,739,282
Total Available	\$32,354,952	\$31,930,042	\$32,979,948	\$32,508,734	\$29,459,732
Balance Forward as a Percentage of Total Revenue	14.8%	13.7%	16.6%	21.4%	19.1%
Expenditures	28,500,856	27,246,565	27,244,586	27,788,284	27,608,832
Balance Forward	\$3,854,096	\$4,683,477	\$5,735,362	4,720,450	1,850,900
Total Commitments (see description below)					\$81,878

Detailed Description of Commitments:

ESU projects commitments at the end of FY 2021 based on FY 2020 estimate. This represents encumbrances - goods and services recorded in FY 2020 but not paid out until FY 2021; therefore, this amount is carried forward to make the payments.

Of the projected balance at the end of FY 2020, approximately \$81,878 will be used for FY 2020 expenditures that will be paid out in FY 2021.

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

Appendix F-3

University: Emporia State University

Tuition Revenue Increase	FY 2017 ⁴	FY 2018 ⁵	FY 2019 ⁶	FY 2020 ⁷	FY 2021 ⁸
Actual General Fees Fund Increase ¹	\$264,329	(\$117,084)	\$220,525	(\$2,038,331)	(\$2,318,807)
Projected Tuition Proposal Increase ²	\$1,108,287	\$719,892	\$697,657	\$231,134	\$550,743
Difference - Other Revenue Increases ³	(\$843,958)	(\$836,976)	(\$477,132)	(\$2,269,465)	(\$2,869,550)
Other Increase as Percent of Current Year Revenue	-319.3%	714.9%	-216.4%	111.3%	123.8%
Total Student Credit Hours	141,242	138,746	132,721	137,701	127,400
Total Student Head Count (fall term)	5,887	5,732	5,796	5,877	5,433

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 (Appendix F-1) - projected increase from tuition price increase

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

⁴ FY 2017 SGF Net Operating Budget increase of \$959,613, which includes a cut of \$855,204, a reduction for death and disability of \$167,415, KPERS rate freeze of \$74,706 and health insurance rate adjustment of \$6,059, all temporarily offset for one year by the reinstatement of \$1,346,364 from the FY 2016 mid-year recissions and the addition of the one-time adjustment of \$716,633 to fund the 27th pay period for FY 2017

⁵ FY 2018 SGF Net Operating Budget increase of \$28,512 which includes removal of the FY 2017 27th pay period funding of \$716,633, an increase of \$245,145 to reinstate death and disability and KPERS rate reductions from FY 2016 and FY 2017, and a SGF allocation of \$500,000 for the Nursing Program.

⁶ FY 2019 SGF Net Operating Budget increase of \$670,363 which includes partial restoration of FY 2017 SGF cut \$536,405, adjustments for D&D moratorium and KPERS \$98,958, and additional Nursing \$35,000.

⁷ FY 2020 actual shortfall \$646,367 above anticipated \$1,879,446. SGF Net Operating Budget increase of \$1,979,440, which includes additional \$757,515 towards a 2.5% salary pool and additional state funding of \$903,126 and restoration of the remaining FY 2017 SGF budget cuts of \$318,799.

⁸ Estimated FY 2021 tuition collections. Additional net SGF increase of \$157,681 comprised of \$158,876 for health insurance rates and (\$1,195) for an adjustment to KPERS rates. Increased SGF allocation of 681,516 approved by KBOR from \$11,893,156 operating grant added by 2020 Legislature.

Fiscal Year 2021 Tuition and Fee Proposal Wichita State University

Executive Summary:

Wichita State proposes a modest increase in the tuition rate, as outlined in *Section A* of this proposal, while mandatory student fees will remain unchanged from the previous year. For an undergraduate resident, the total combined increase in the tuition rate and mandatory student fees equals \$4.47 per credit hour, or \$67.05 per semester for a full-time 15 credit hour student.

The additional tuition revenue generated from the increase is estimated at \$1.7 million and will be used to assist with a \$1.0 million increase to institutional student scholarships, and the overall strategy to address the financial impact caused by the pandemic. In estimating the impact to tuition collections from the pandemic, the university developed three scenarios: a worst case, a best case, and the most likely. In the most likely scenario, the university anticipates a 3.0% reduction in credit hour production from our FY 2020 revised estimates. When combined with current credit hour estimates by student type, budgeted net tuition revenues for FY 2021 are projected to decline by \$5.1 million, after including the proposed tuition increase.

To address these budgetary concerns, the university will employ a variety of recurring and one-time measures. Some of these include:

- In April, Wichita State announced a hiring freeze and restrictions on discretionary spending. In addition, requests to hire employees now go through a position review process to determine if they are necessary.
- A 2.0% budget reduction to each division of the university is being implemented in FY 2021 to generate approximately \$2.6 million in budgetary savings, in addition to other internal reallocations totaling \$490,736.
- By evaluating existing cash balances and setting aside funding tied to budgeted expenditures in FY 2020 that won't occur (e.g., travel), the university has created a one-time funding source of approximately \$2.5 million to help offset some of the revenue challenges caused by the pandemic.
- Voluntary temporary furlough of academic deans and temporary reduction in salaries of university executives and athletic coaching staff, a measure that will generate approximately \$100,000 in budgetary savings.

A. FY 2021 PROPOSED TUITION RATES (all students)

	Approved FY 2020 Tuition Rate	Proposed FY 2021 Tuition Rate	Dollar Change
Undergraduate			
Resident & Shocker City Partnership ¹	\$223.62	\$228.09	\$4.47
Shocker Select & Midwest Student Exchange	\$335.43	\$342.14	\$6.71
Global Select	\$335.43	\$342.14	\$6.71
Non-Resident	\$529.68	\$540.27	\$10.59
Graduate			
Resident & Shocker City Partnership	\$301.94	\$307.98	\$6.04
Shocker Select & Midwest Student Exchange	\$452.92	\$461.98	\$9.06
Global Select	\$452.92	\$461.98	\$9.06
Non-Resident	\$741.55	\$756.38	\$14.83
Shocker City Partnership rate applies to residents of the following counties in Colorado (Adams, Arapahoe, Broomfield, Clear Creek, Denver, Douglas, Elbert, Gilpin, Jefferson, Park), Illinois (Bond, Calhoun, Clinton, Jersey, Macoupin, Madison, Monroe, Saint Clair), Missouri (Andrew, Bates, Buchanan, Caldwell, Cass, Clay, Clinton, DeKalb, Franklin, Jackson, Jefferson, Lafayette, Lincoln, Platte, Ray, Saint Charles, Saint Louis, Saint Louis City, Warren), Oklahoma (Canadian, Cherokee, Cleveland, Creek, Grady, Lincoln, Logan, McClain, Muskogee, Oklahoma, Okmulgee, Osage, Pawnee, Payne, Pottawatomie, Rogers, Tulsa, Wagoner, Washington) and Texas (Atascosa, Austin, Bandera, Bastrop, Bell, Bexar, Brazoria, Caldwell, Chambers, Collin, Comal, Coryell, Dallas, Delta, Denton, Ellis, Falls, Fort Bend, Galveston, Guadalupe, Harris, Hays, Hood, Hunt, Johnson, Kaufman, Kendall, Lampasas, Liberty, McLennan, Medina, Montgomery, Parker, Rockwall, Somervell, Tarrant, Travis, Waller, Williamson, Wilson, Wise).			
Shocker Select rate applies to students from Missouri, Oklahoma and Texas and excludes the Shocker City counties in Missouri, Oklahoma and Texas.			
Midwest Student Exchange rate applies to students from the following states: Illinois, Indiana, Michigan, Minnesota, Nebraska, North Dakota, and Wisconsin (exclude Missouri entirely because Missouri students qualify for the Shocker Select and Shocker City rates and only Illinois students residing in Shocker City counties). The rate applies to most undergraduate and graduate programs in the University and excludes limited access programs.			
Global Select rate applies to high-performing international students who meet the required conditions.			
Online Majors – tuition is set at the resident tuition rate (undergraduate and graduate).			
¹ Tuition rate for the Teacher Apprentice Program (TAP) will increase from \$220 per credit hour to \$224.40.			

Wichita State proposes a modest increase in the tuition rate of \$4.47 per credit hour or \$67.05 per semester for a 15-hour undergraduate resident.

A detailed outline of the planned uses of the new revenue generated from the proposed tuition increase can be found in the *appendix F-1* of this document.

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.

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

Course/Program Fee	Approved FY 2020	Proposed FY 2021	Dollar Change		
Credit Hour Fee					
College of Fine Arts (<i>Course</i>)	\$32.00	\$32.00	\$0.00		
College of Health Professions (<i>Course</i>)	\$15.00	\$15.00	\$0.00		
College of Applied Studies – TAP (<i>Course</i>)	\$2.50	\$2.50	\$0.00		
College of Engineering (<i>Program</i>)	\$50.00	\$50.00	\$0.00		
Barton School of Business – Undergraduate (<i>Program</i>)	\$35.00	\$35.00	\$0.00		
Barton School of Business – Graduate (<i>Program</i>)	\$50.00	\$50.00	\$0.00		
College of Health Prof. – School of Nursing (<i>Program</i>) ¹	\$50.00	\$50.00	\$0.00		
College of Health Prof. – Communication Sciences & Disorders (<i>Program</i>)	\$50.00	\$50.00	\$0.00		
Online Fee (<i>Course</i>)	\$97.25	\$97.25	\$0.00		
Semester Fee					
Dental Hygiene ²	\$375.00	\$375.00	\$0.00		
Medical Laboratory Sciences	\$100.00	\$100.00	\$0.00		
Physician Assistant	\$775.00	\$775.00	\$0.00		
Physical Therapy	\$575.00	\$575.00	\$0.00		
Honors College	\$50.00	\$50.00	\$0.00		
Per Person Fee					
Advanced Education in General Dentistry	\$1,500.00	\$1,500.00	\$0.00		
Historical Comparison	FY 2017	FY 2018	FY 2019	FY 2020	Proposed FY 2021
Credit Hour Fee					
College of Fine Arts (<i>Course</i>)	\$24.00	\$24.00	\$32.00	\$32.00	\$32.00
College of Health Professions (<i>Course</i>)	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00
College of Applied Studies – TAP (<i>Course</i>)	\$0.00	\$0.00	\$0.00	\$2.50	\$2.50
College of Engineering (<i>Program</i>)	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00
Barton School of Business – Undergraduate (<i>Program</i>)	\$35.00	\$35.00	\$35.00	\$35.00	\$35.00
Barton School of Business – Graduate (<i>Program</i>)	\$35.00	\$50.00	\$50.00	\$50.00	\$50.00
College of Health Prof. – School of Nursing (<i>Program</i>) ¹	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00
College of Health Prof. – Communication Sciences & Disorders (<i>Program</i>)	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00
Online Fee (<i>Course</i>)	\$94.50	\$94.50	\$94.50	\$97.25	\$97.25
Semester Fee					
Dental Hygiene ²	\$375.00	\$375.00	\$375.00	\$375.00	\$375.00
Medical Laboratory Sciences	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00
Physician Assistant	\$775.00	\$775.00	\$775.00	\$775.00	\$775.00
Physical Therapy	\$575.00	\$575.00	\$575.00	\$575.00	\$575.00
Honors College	N/A	N/A	N/A	\$50.00	\$50.00
Per Person Fee					
Advanced Education in General Dentistry	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
<i>Course fees are assessed per credit hour to all students enrolled in any courses offered by the listed School or College. Program fees are assessed for all credits taken by students in the listed School or College.</i>					
¹ Except online RN to BSN students.					
² Except online completion program students.					

All course and program fee proposals are developed by the individual colleges after soliciting input from their student constituencies. Course and program fees for specialized programs are proposed to remain unchanged.

General Course/Program/Semester Fee Overview:

Below is a general outline of how the existing course/program fees are used in each respective college/program.

- **Course Fee**
 - College of Fine Arts: to provide opportunities for applied learning, equipment replacement, art supplies, accompanists, and instruction.
 - College of Health Professions: to augment faculty positions and lecturers in the departments of Physical Therapy, Physician Assistant, Anatomy, and Nursing.
 - College of Applied Studies – Teacher Apprentice Program (TAP): fee is used to pay salaries of faculty and lecturers who provide course instruction and field experience supervision.
 - Online Fee: Supports development and maintenance of online curriculum, as well as necessary technology such as Blackboard and online infrastructure. A portion of the fee also supports the Student Activity budget by reimbursing what students enrolled in online majors would have otherwise paid if they had enrolled in a non-online major.

- **Program Fee**
 - College of Engineering: to provide base funding essential in expanding the number of engineering graduates as established by the University Engineering Initiative Act, to hire up to 12 additional faculty members, and additional personnel, equipment, software and materials as enrollment increases.
 - Barton School of Business: to address recruitment and retention of faculty, and to provide base funding essential to expand academic programming.
 - College of Health Professions - School of Nursing: to support increased simulation space, lab and equipment; and acquisition of data collection tools needed to maintain quality programs and accreditation, including tracking of clinical sites, preceptors, documentation of student experience, etc.
 - College of Health Professions - Communication Sciences and Disorders: to augment clinical educator salaries for positions currently available in the department.

- **Semester Fee**
 - College of Health Professions - Dental Hygiene: to address recruitment and retention of faculty, and maintain equipment for clinical education.
 - College of Health Professions - Medical Lab Sciences: to develop and sustain molecular diagnostics for the curriculum.
 - College of Health Professions - Physician Assistant: to address recruitment and retention of faculty, and maintain equipment for clinical education.
 - College of Health Professions - Physical Therapy: to update and maintain outdated equipment, and assist in faculty development and faculty support for advancing rehabilitation through applied learning.
 - The Dorothy and Bill Cohen Honors College: to pay back a loan from the WSU Foundation for the renovation of the Honors College facilities.

- Per Person Fee
 - College of Health Professions - Advanced Education in General Dentistry: to support student liability insurance, scrubs, lab coats, supplies and continuing education.

C. PROPOSED CHANGES TO TUITION STRUCTURE

Wichita State University has entered into a memorandum of understanding with Kansas State University (KSU) to collaborate on the offering of a bachelor of science in nursing (BSN) degree on the campus of KSU. Classes will begin in fall 2021, and at full implementation will have a capacity of 80 students. All included tuition for the program will be established at \$32,500.

To ensure students impacted by the transition of all classes to online delivery in the spring of 2020 receive the educational experience they originally expected, Wichita State seeks approval to offer those students who completed classes during spring 2020 the opportunity to audit the same classes at no cost, if offered in fall 2020 and spring 2021. As with senior auditors, class space must be available.

D. OTHER TUITION, WAIVER OR FEE PROPOSALS

Wichita State University proposes to hold mandatory student fees flat, with no increase for FY 2021 in recognition of the financial hardship experienced by many students as a result of the pandemic.

Mandatory Student Fee Proposal Summary			
Description	Approved FY 2020	Proposed FY 2021	Dollar Change
Per Credit Hour Fees			
Mandatory Fees (Regular and Online)			
Campus Infrastructure & Support Fee	\$6.00	\$6.00	\$0.00
Technology Fee	\$1.00	\$1.00	\$0.00
Transportation Fee	\$0.75	\$0.75	\$0.00
Per Semester Fees			
Mandatory Fees (Regular and Online) ¹			
Student Activity Fee (Tier 1 - Base Rate)	\$679.18	\$679.18	\$0.00
<i>¹ Students enrolled in online majors will not be assessed the semester fee.</i>			

Mandatory Student Fee Cost Comparison 15-Hour Undergraduate, Traditional Classroom			
	Approved FY 2020	Proposed FY 2021	Dollar Change
Per Credit Hour Mandatory Fees for All Courses (Regular and Online)			
Campus Infrastructure & Support Fee	\$90.00	\$90.00	\$0.00
Campus Technology Fee	\$15.00	\$15.00	\$0.00
Transportation Fee	\$11.25	\$11.25	\$0.00
Subtotal	\$116.25	\$116.25	\$0.00
Per Semester Mandatory Fee (Regular and Online) ¹			
Student Activity Fee (Tier 1 - Base Rate)	\$679.18	\$679.18	\$0.00
Subtotal	\$679.18	\$679.18	\$0.00
Total	\$795.43	\$795.43	\$0.00
<i>¹ Students enrolled in online majors will not be assessed the semester fee.</i>			

No Fee Increases:

Campus Infrastructure & Support Fee

WSU recommends leaving this fee unchanged at \$6.00 per credit hour. The Campus Infrastructure & Support Fee offsets registration costs and the OneStop service center, which provides 24/7 support for students in the areas of admissions, financial aid, registration, advising and student accounts. All students, both on-campus and online, have access to such services online or at the physical OneStop service center. This fee’s last increase was in FY 2015.

Technology Fee

The Technology Fee is recommended to remain the same at \$1.00 per credit hour. With the continuous challenges of maintaining state-of-the-art technology on campus, the revenue is used to partially offset the costs of maintaining and enhancing technology services to students and faculty. This fee’s last increase was in FY 2017.

Transportation Fee

WSU recommends no changes in the credit hour fee of \$0.75 per credit hour assessed to help offset the cost of the campus shuttle service. This fee’s last increase was in FY 2017.

Student Activity Fee

In FY 2018, based on feedback from students, the university moved from a per-credit-hour model to a tiered semester fee for funding of the budgets supported by the Student Activity Fee, which includes Health & Wellness, Student Services, and Intercollegiate Athletics. During student engagements, concerns were raised that costs for these services would be disproportionately covered by students taking the most credit hours, while student access remained the same, if the per-credit-hour system remained in place.

The Student Activity Fee, with three tiers as a semester fee, is assessed based on the type of student (*undergraduate/graduate*), number of enrolled credit hours, and in which semester classes are taken. In comparison to the tier 1 - base rate, tier 2 and tier 3 rates fluctuate on a scale of 2/3 to 1/3 of tier 1

respectively. Students traditionally take fewer credit hours during the summer session, therefore the summer fee is calculated at 1/2 of the fall/spring rate. The table below outlines the tier structure and a comparison of proposed rates. Overall, the Student Activity Fee is proposed to remain flat, with no proposed increase in FY 2021.

Student Activity Fee Rates by Tier (Semester Fee)					
Credit Hours		Approved FY 2020		Proposed FY 2021	
		Fall/Spring Fee¹	Summer Fee²	Fall/Spring Fee¹	Summer Fee²
Undergraduate					
Tier 1	9 or more	\$679.18	\$339.60	\$679.18	\$339.60
Tier 2	6 to and including 8.75	\$452.78	\$226.40	\$452.78	\$226.40
Tier 3	up to and including 5.75	\$226.40	\$113.21	\$226.40	\$113.21
Graduate					
Tier 1	7 or more	\$679.18	\$339.60	\$679.18	\$339.60
Tier 2	4 to and including 6.75	\$452.78	\$226.40	\$452.78	\$226.40
Tier 3	up to and including 3.75	\$226.40	\$113.21	\$226.40	\$113.21
¹ Represents the fee amount to be assessed in each individual semester. Tier 2 and tier 3 rates are 2/3 and 1/3 of tier 1, respectively.					
² Summer fee is set at 1/2 of the regular Fall/Spring fee.					
Students enrolled in online majors will not be assessed the semester fee.					

Student Activity Fee Funding Distribution (Semester Fee)			
Tier 1 - Base Rate ¹			
	Approved FY 2020	Proposed FY 2021	Dollar Change
Health & Wellness Fee	\$95.00	\$95.00	\$0.00
Student Services Fee	\$406.85	\$406.85	\$0.00
Intercollegiate Athletic Fee	\$177.33	\$177.33	\$0.00
Total	\$679.18	\$679.18	\$0.00
¹ Students enrolled in online majors will not be assessed the semester fee.			

The Student Services Fee is adopted by the Student Government Association (SGA) (*see section H*). In FY 2015 the Intercollegiate Athletic Fee was removed from the Student Services Fee, becoming a separate fee that is not adopted by the SGA, but SGA Student Fees Committee does provide an advisory recommendation. Traditionally, the increase in the Intercollegiate Athletic Fee mirrors the increase adopted by the SGA in the Student Services Fee each year. For FY 2021, Athletics has not requested to increase its fee in recognition of the challenges facing students.

The Student Activity Fee is not assessed to seniors auditing a class, students with fee waivers, students enrolled in badge or certificate courses, high school guests enrolled only at high school campuses, and students enrolled in online majors. It is important to note that although students in online majors will not be assessed the semester fee, students will have access to all the services. The online program will reimburse Health & Wellness, Student Services, and Intercollegiate Athletics for the equivalent revenue lost to those programs as if the fee had been charged.

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

Wichita State embraces an inclusive and collaborative budget development process that draws on faculty, staff, and student involvement through multiple engagement opportunities. The Budget Advisory Committee (BAC) is comprised of students, faculty, staff, and administrators from across campus and governance committees. The committee, with broad campus representation, is charged with developing a lasting framework to identify, assess, and implement ideas that can positively impact the budget and its alignment with the university's strategic plan. Throughout the development process, the committee is advised of tuition and State General Fund revenue estimates, with the committee providing guidance regarding expenditure planning around those parameters. Budget considerations by the BAC are weighed based on their impact on the goals of the university's strategic plan and four key criteria:

- Suggest budget priorities consistent with the strategic plan in the event of reductions in state appropriations or other funding limitations.
- Gather information regarding areas where long-term budget efficiencies may be achieved while increasing effectiveness in achieving strategic goals.
- Suggest areas that might result in increased income that are consistent with the strategic plan.
- Communicate regularly with the campus regarding ideas and discussions.

The BAC's discussions are then combined with those of other campus-wide committees, such as Strategic Enrollment Management and Strategic Planning. University Budget Officers are asked in early May to submit, through an online budgeting system, their budget request for the upcoming budget year based on guidelines developed from the past discussions with the Budget Advisory Committee and the President's Executive Team.

Throughout the budget process, the President, Vice Presidents, and Division of Finance and Administration hold discussions and presentations with deans, faculty, university senates, and the student body. Within these settings, students, faculty, and staff have the opportunity to ask questions and seek additional information at different stages of the budgeting process. In addition to these efforts, the university also shares information regarding the budget process and legislative session, as well as other important campus issues through the daily "WSU Today" electronic newsletter and a video streamed weekly briefing.

In development of this tuition proposal, budgetary discussions and decisions are guided by the five distinct goals of the university's strategic plan.

- Student Centeredness - Promote holistic student success through a supportive learning environment in which all of our students - past, present and future - continually thrive and grow.
- Research and Scholarship - Accelerate the discovery, creation and transfer of new knowledge.
- Campus Culture - Empower students, faculty, staff and the greater Wichita community to create a culture and experience that meets their ever-changing needs.
- Inclusive Excellence - Be a campus that reflects and promotes - in all community members - the evolving diversity of society.
- Partnerships - Advance industry and community partnerships to provide quality educational opportunities and collaborations to satisfy rapidly evolving community and workforce needs.

It is also important to note that Student Service Fees are recommended by the Student Government Association (SGA) and approved by the President for consideration of the Board of Regents (*also outlined in section H*).

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

The proposed tuition rate increase will generate approximately \$1,650,722 in tuition revenue. The revenue will be used to assist with a \$1.0 million increase to institutional student scholarships, and the overall strategy to address the financial impact caused by the pandemic. In estimating the impact to tuition collections from the pandemic, the university developed three scenarios: a worst case, best case, and the most likely. In the most likely scenario, the university anticipates a 3.0% reduction in credit hour production from our FY 2020 revised estimates. When combined with current credit hour estimates by student type, budgeted net tuition revenues for FY 2021 are projected to decline by \$5.1 million after including the proposed tuition increase. As a result, the university will employ a mix of strategies, as discussed in *section G*, to address the projected impact.

All other fee revenues included in this proposal, including mandatory student fees, will remain unchanged for the next fiscal year.

(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 2021 revenue changes by major category to historical figures.)

G. MEASURES TAKEN TO KEEP PROPOSALS AS MODEST AS POSSIBLE

Student access to quality higher education and applied learning is a priority at Wichita State. To sustain these priorities while keeping the financial impact to students as minimal as possible, the university has pursued the following key initiatives to address the financial challenges presented by the pandemic:

- On April 6, 2020 WSU announced a hiring freeze, as well as restrictions on discretionary purchases (such as travel and non-essential spending). In addition, a position criticality review process was implemented to evaluate the need to fill positions as they become vacant.
- WSU will use permanent budget reductions and internal reallocations, lean on existing cash balances, and use a portion of the anticipated CARES Act reimbursements to offset the financial impact of COVID-19 and related reductions in credit hour production.
 - A 2.0% General Use budget reduction to all divisions, generating approximately \$2.6 million in budgetary savings.
 - The university will continue its final year of phasing out General Use support to campus Centers, with the expectation they become self-supporting. Centers generally concentrate on delivering services and/or research to the private sector or nonprofits. This change will generate estimated General Use savings totaling \$490,736 in FY 2021.
 - By evaluating existing cash balances and setting aside funding tied to budgeted expenditures in FY 2020 that won't occur (e.g., travel), the university has created a one-time funding source of approximately \$2.5 million to help offset some of the revenue challenges caused by the pandemic.
 - Some of the anticipated CARES Act reimbursements will be dedicated to offsetting one-time revenue challenges.
 - An executive temporary pay reduction and furlough will be implemented to save approximately \$100,000.

- All mandatory student fees are proposed to remain flat, with no increases for FY 2021. These include the Student Activity Fee, Campus Infrastructure & Support Fee, Technology Fee, and Transportation Fee.

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

Wichita State’s Student Government Association (SGA) adopted a total FY 2021 budget of \$9,939,312, leaving the tiered Student Services semester fee rate (*as reflected in section D*) unchanged from the previous year. Each year, the budget development process begins with formal funding requests from various campus programs received in mid-February. In accordance with SGA statutes, the SGA Student Fees Committee conducted public hearings and deliberations on funding requests in March to formulate their recommendations to the full SGA. This committee is chaired by the SGA Treasurer. Voting members of the committee include the Treasurer and Vice President of the association, as well as one student representative per voting block within the Senate. The University Budget Director, the Vice President for Student Affairs, the Director of Financial Aid, the Student Government President, and the Vice President for Finance and Administration serve as ex-officio non-voting committee members.

Public hearings and deliberations took place in March with the entire SGA. SGA meetings are open to the public, and public forums are scheduled so students on both sides of an issue may speak before the student governing body. The Student Fees Committee originally recommended a fee increase of 1.5%, but then revised their recommendation to remain flat due to the impact of the COVID-19 pandemic. They applied this reduction across-the-board for most areas receiving funding, with a few targeted exceptions. SGA recommendations were reviewed by the University President for final approval.

Because the Student Services budget is supported through a three tiered semester fee, the following table depicts fee changes based on the Tier 1 - base rate (*as reflected in section D*) for Fall/Spring.

Student Services Fee Proposal			
Tier 1 - Base Rate for Fall/Spring¹			
Program Description	Approved FY 2020 Fee	Proposed FY 2021 Fee	Dollar Change
Educational Opportunity Fund	\$10.54	\$9.49	-\$1.05
Student Affairs			
Student Involvement	\$41.34	\$40.70	-\$0.64
Student Health	\$39.27	\$37.83	-\$1.44
Child Dev. Center Assist. Teacher Program	\$14.16	\$12.04	-\$2.12
Counseling & Testing Center	\$9.51	\$13.50	\$3.99
Student Conduct & Community Standards	\$4.53	\$4.90	\$0.37
Prevention Services Program (Safe Ride)	\$0.41	\$1.18	\$0.77
Office of Diversity and Inclusion	\$2.25	\$3.15	\$0.90
Student Life	\$4.10	\$4.50	\$0.40
Student Affairs Initiatives	\$4.08	\$2.70	-\$1.38
Subtotal	\$119.65	\$120.50	\$0.85
Rhatigan Student Center (RSC)			
RSC Operations	\$101.35	\$101.18	-\$0.17
RSC Repair and Replacement Reserve	\$4.16	\$4.10	-\$0.06

Student Services Fee Proposal			
Tier 1 - Base Rate for Fall/Spring ¹			
Program Description	Approved FY 2020 Fee	Proposed FY 2021 Fee	Dollar Change
RSC Buildings Improvement Fund	\$2.08	\$2.05	-\$0.03
RSC Remodeling Project Debt Service	\$96.38	\$96.72	\$0.34
Subtotal	\$203.97	\$204.05	\$0.08
Sunflower			
Sunflower Operations	\$5.91	\$5.83	-\$0.08
Sunflower Equipment Reserve	\$0.20	\$0.20	\$0.00
Subtotal	\$6.11	\$6.03	-\$0.08
Campus Recreation			
Operating Account	\$30.76	\$30.46	-\$0.30
Capital Equipment Reserve	\$1.02	\$1.01	-\$0.01
Sports Clubs	\$1.22	\$1.21	-\$0.01
WSU Rowing Team	\$9.80	\$9.89	\$0.09
Subtotal	\$42.80	\$42.57	-\$0.23
Student Government Association (SGA)			
SGA Office Expenditures	\$8.02	\$9.25	\$1.23
SGA Allocations	\$2.45	\$2.53	\$0.08
SGA Student Advocate	\$0.54	\$0.54	\$0.00
Subtotal	\$11.01	\$12.32	\$1.31
Other Programs			
Baja Team SAE	\$0.53	\$0.66	\$0.13
Formula Team	\$2.33	\$2.49	\$0.16
CSG Visiting Artist Lecture Series	\$0.14	\$0.13	-\$0.01
Mikrokosmos	\$0.14	\$0.15	\$0.01
Model UN	\$0.82	\$0.77	-\$0.05
Shift Space Gallery	\$2.73	\$2.74	\$0.01
College of Fine Arts Programming	\$1.83	\$2.01	\$0.18
Varsity Esports	\$1.98	\$1.95	-\$0.03
Graduate Student Council	\$0.00	\$0.60	\$0.60
Graduate Student Programming	\$0.41	\$0.39	-\$0.02
Subtotal	\$10.94	\$11.89	\$0.95
Remaining Balance COLA	\$1.83	0.00	-\$1.83
Total	\$406.85	\$406.85	\$0.00

¹ Represents the fee amount to be assessed in each individual semester for Fall and Spring. Summer fee is set at approx. 50% of the regular Fall/Spring fee. Students enrolled in online majors will not be assessed the semester fee.

Key Fee Changes by Student Services Program:

Educational Opportunity Fund

Provides student financial assistance through scholarships, stipends, and internships to facilitate or expedite a student’s academic pursuits. These budgets decreased by \$26,136, as the Cooperative Education

programs did not request funds this fiscal year. Three new scholarship funds were added to the Educational Opportunity Fund budget.

Student Affairs

Student Affairs represents the second largest funding allocation from SGA, after the Rhatigan Student Center. In addition, the programs comprising Student Affairs are largely concentrated in the support of personnel expenses, creating a greater need for increasing allocations to offset changes in compensation and fringe benefit costs. Overall, the Student Affairs related fee grew by 0.7% from the previous year. The moderate increase is primarily related to adding a staff psychologist position to the Counseling and Testing Center, adding a graduate student position in both Prevention Services and Student Conduct and Community Standards, and helping to fund the Passage to Success program within the Office of Diversity and Inclusion. These increases were partially offset by decreases to the Student Involvement, Student Health, Child Development Center, and Student Affair Initiative budgets.

Rhatigan Student Center (RSC)

Overall, the Rhatigan Student Center's budget is \$4,984,877, which was a decrease of \$18,123.

Sunflower (Campus Newspaper)

The Sunflower's budget of \$147,453 was decreased slightly from the previous year due to the revised across-the-board reduction. Their budget funds student salaries, printing costs, equipment, and a part-time advertising adviser.

Campus Recreation

This \$1,039,881 allocation supports the operations of the Heskett Center, Capital Replacement Reserve, Sports Clubs, and the WSU Rowing Team. The Campus Recreation budget had a slight decrease of roughly 0.5%, due to the across-the-board reduction related to COVID-19.

Student Government Association

For fiscal year 2021, the Student Government Association includes a recommended increase of 11.9%. This increase adds partial funding for an SGA advisor's salary and benefits. Previously, this position was fully-funded through student fees from Student Involvement's budget.

Other Programs

Funding to this service area increased by 8.7% through partial restorations to the Baja Team, the Formula Team, the College of Fine Arts Programming, and the addition of the Graduate Student Council as a line item. For the Baja Team, the Formula team and College of Fine Arts Programming, funding reductions occurring in fiscal year 2017, 2018 and 2019 were partially restored with a total allocation of \$16,210, \$60,911, and \$49,122 respectively in fiscal year 2021. The SGA also awarded a new funding allocation of \$14,737 to the Graduate Student Council line item to support the new association. Last year, SGA allocated funding for a Cost of Living Adjustment (COLA) increase of 2.5%. In fiscal year 2020, Wichita State University implemented a 1.5% across the board increase for all staff positions. The difference between the 2.5% budgeted by the Student Fees Committee and the actual 1.5% increase to staff positions was held in Unallocated Student Fee Reserves. No additional dollars were allocated for new COLA increases in fiscal year 2021.

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

Bachelor of Computer Science – College of Engineering

266 Student Headcount	
Tuition (30 hours)	\$6,842.70
Required Fees-all students	\$1,590.86
Required Fees-program specific	<u>\$1,500.00</u>
Total	\$9,933.56

Bachelor of Psychology, College of Liberal Arts and Sciences

340 Student Headcount	
Tuition (30 hours)	\$6,842.70
Required Fees-all students	\$1,590.86
Required Fees-program specific	<u>\$ 0.00</u>
Total	\$8,433.56

Bachelor of Curriculum & Instruction, College of Applied Studies

840 Student Headcount	
Tuition (30 hours)	\$6,842.70
Required Fees-all students	\$1,590.86
Required Fees-program specific	<u>\$ 0.00</u>
Total	\$8,433.56

Bachelor of Mechanical Engineering, College of Engineering

264 Student Headcount	
Tuition (30 hours)	\$6,842.70
Required Fees-all students	\$1,590.86
Required Fees-program specific	<u>\$1,500.00</u>
Total	\$9,933.56

Bachelor of Biological Sciences, College of Liberal Arts and Sciences

266 Student Headcount	
Tuition (30 hours)	\$6,842.70
Required Fees-all students	\$1,590.86
Required Fees-program specific	<u>\$ 0.00</u>
Total	\$8,433.56

Wichita State University
Proposed FY 2021 Tuition and Required Fees (All Students)
Full Time, Per Semester

	Approved FY 2020	Proposed FY 2021	\$ Increase
Resident Undergraduate (15 hours)			
Tuition	\$3,354.30	\$3,421.35	\$67.05
Required Fees	795.43	795.43	--
Total	\$4,149.73	\$4,216.78	\$67.05
Non-Resident Undergraduate (15 hours)			
Tuition	\$7,945.20	\$8,104.05	\$158.85
Required Fees	795.43	795.43	--
Total	\$8,740.63	\$8,899.48	\$158.85
Resident Graduate (12 hours)			
Tuition	\$3,623.28	\$3,695.76	\$72.48
Required Fees	772.18	772.18	--
Total	\$4,395.46	\$4,467.94	\$72.48
Non-Resident Graduate (12 hours)			
Tuition	\$8,898.60	\$9,076.56	\$177.96
Required Fees	772.18	772.18	--
Total	\$9,670.78	\$9,848.74	\$177.96

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

Wichita State University

Planned Uses

Fringe Benefit Changes (Health insurance, KPERS, etc.)	\$487,865
Faculty Promotions in Academic Rank & Tenure	279,410
Institutional Scholarship Funding	1,000,000
Partial offset to decline in credit hour production	1,500,000
	<u>\$ 3,267,275</u>

State General Fund Appropriations

Net change from FY 2020	\$1,592,010
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Context

Tuition Increase	\$1,650,722
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**Kansas Board of Regents
General Fees Fund Summary**

University: Wichita State University

	FY 2017	FY 2018	FY 2019	Estimated FY 2020	Projected FY 2021
Balance Forward	\$7,782,295	\$5,503,006	\$5,242,352	\$5,458,785	\$5,980,174
Revenue	85,206,810	86,875,010	87,429,853	86,596,412	82,661,396
Total Available	\$92,989,105	\$92,378,016	\$92,672,205	\$92,055,197	\$88,641,570
Expenditures	87,486,099	87,135,664	87,213,420	86,075,023	83,822,011
Balance Forward	\$5,503,006	\$5,242,352	\$5,458,785	\$5,980,174	\$4,819,559
Balance Forward as a Percentage of Revenue	6.5%	6.0%	6.2%	6.9%	5.8%
Total Commitments (refer to detail below)					\$1,630,000

Detailed Description of Commitments:

27th Pay Period Reserve (tuition side)	\$100,000
Vehicle Replacement Reserve	\$30,000
Tuition Shortfall Reserve	\$1,500,000
Reserves may be used to address critical infrastrucutre needs on a one-time basis as they arise	

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

University: Wichita State University

Tuition Revenue Increase	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021 ⁴
Actual General Fees Fund Change ¹	\$721,059	\$1,679,016	\$529,779	(\$833,441)	(\$3,745,016)
Projected Tuition Proposal Change ²	4,137,535	2,157,248	2,185,428	--	1,650,722
Difference - Other Revenue Changes ³	(\$3,416,476)	(\$478,232)	(\$1,655,649)	(\$833,441)	(\$5,395,738)
Other Changes as Percent of Current Year Revenue	-4.0%	-0.6%	-1.9%	-1.0%	-6.5%
Total Student Credit Hours	333,301	334,405	340,463	344,956	334,860
Total Student Head Count (Fall Semester)	14,474	15,081	15,784	16,058	15,592

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

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

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

⁴ Estimated FY 2021 Collections