

UNIVERSITY TUITION AND FEE PROPOSALS

May 19, 2021

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KANSAS BOARD OF REGENTS

FY 2022 State University Tuition and Fee Proposal May 2021

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 2022 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 and percentage 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 2018-FY 2022).

Appendix F-3 is a table of projected tuition revenue increases compared to the actual tuition revenue increases (FY 2018-FY 2022).

Table 1 Tuition - As Proposed

UNDERGRADUATE STUDENTS FY 2022 FULL TIME, PER SEMESTER									
	KU Lawrence	KU Edwards	KU Med Center	KSU	KSU Polytechnic	WSU	ESU	PSU	FHSU
Resident Undergraduate									
FY 2021 Approved 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
FY 2022 Proposed Tuition	\$5,046.00	\$5,564.25	\$5,132.10	\$4,744.50	\$4,390.50	\$3,421.35	\$2,639.00	\$2,918.00	\$2,073.75
Proposed \$ Change	\$0.00	\$0.00	\$0.00	\$57.00	\$0.75	\$0.00	\$0.00	\$0.00	\$0.00
Proposed % Change	0.00%	0.00%	0.00%	1.22%	0.02%	0.00%	0.00%	0.00%	0.00%
Non-resident Undergraduate									
FY 2021 Approved 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
FY 2022 Proposed Tuition	\$13,479.75	\$13,998.00	\$13,367.10	\$12,780.00	\$11,832.00	\$8,104.05	\$6,597.00	\$8,590.00	\$7,297.05
Proposed \$ Change	\$0.00	\$0.00	\$0.00	\$154.50	\$0.00	\$0.00	(\$3,167.20)	\$0.00	\$0.00
Proposed % Change	0.00%	0.00%	0.00%	1.22%	0.00%	0.00%	-32.44%	0.00%	0.00%

GRADUATE STUDENTS FY 2022 FULL TIME, PER SEMESTER									
	KU Lawrence	KU Med Students	KU Med Center	KSU	KSU Vet Med	WSU	ESU	PSU	FHSU
Resident Graduate									
FY 2021 Approved Tuition	\$4,994.40	\$37,890.82	\$5,053.80	\$5,106.00	\$11,256.00	\$3,695.76	\$3,273.60	\$3,410.00	\$2,479.56
FY 2022 Proposed Tuition	\$4,994.40	\$37,890.82	\$5,053.80	\$5,146.80	\$11,256.00	\$3,695.76	\$3,273.60	\$3,410.00	\$2,479.56
Proposed \$ Change	\$0.00	\$0.00	\$0.00	\$40.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Proposed % Change	0.00%	0.00%	0.00%	0.80%	0.00%	0.00%	0.00%	0.00%	0.00%
Non-resident Graduate									
FY 2021 Approved Tuition	\$11,975.40	\$67,086.06	\$11,875.20	\$11,524.80	\$25,524.00	\$9,076.56	\$10,182.60	\$8,826.00	\$7,062.00
FY 2022 Proposed Tuition	\$11,975.40	\$67,086.06	\$11,875.20	\$11,509.20	\$25,524.00	\$9,076.56	\$8,184.00	\$8,826.00	\$7,062.00
Proposed \$ Increase	\$0.00	\$0.00	\$0.00	(\$15.60)	\$0.00	\$0.00	(\$1,998.60)	\$0.00	\$0.00
Proposed % Change	0.00%	0.00%	0.00%	-0.14%	0.00%	0.00%	-19.63%	0.00%	0.00%

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 2022 FULL TIME, PER SEMESTER									
	KU Lawrence	KU Edwards	KU Med Center	KSU	KSU Polytechnic	WSU	ESU	PSU	FHSU
Resident Undergraduate									
FY 2021 Approved Tuition/Fees	\$5,582.95	\$6,548.25	\$5,553.87	\$5,220.00	\$4,754.32	\$4,216.78	\$3,485.39	\$3,872.00	\$2,724.60
FY 2022 Proposed Tuition/Fees	\$5,614.10	\$6,548.25	\$5,553.87	\$5,210.00	\$4,720.50	\$4,417.62	\$3,500.39	\$3,880.00	\$2,721.90
Proposed \$ Change	\$31.15	\$0.00	\$0.00	(\$10.00)	(\$33.82)	\$200.84	\$15.00	\$8.00	(\$2.70)
Proposed % Change	0.56%	0.00%	0.00%	-0.19%	-0.71%	4.76%	0.43%	0.21%	-0.10%
Non-resident Undergraduate									
FY 2021 Approved Tuition/Fees	\$14,016.70	\$14,982.00	\$13,788.87	\$13,158.00	\$12,196.57	\$8,899.48	\$10,610.59	\$9,544.00	\$7,947.90
FY 2022 Proposed Tuition/Fees	\$14,047.85	\$14,982.00	\$13,788.87	\$13,245.50	\$12,162.00	\$9,100.32	\$7,458.89	\$9,552.00	\$7,945.20
Proposed \$ Change	\$31.15	\$0.00	\$0.00	\$87.50	(\$34.57)	\$200.84	(\$3,151.70)	\$8.00	(\$2.70)
Proposed % Change	0.22%	0.00%	0.00%	0.66%	-0.28%	2.26%	-29.70%	0.08%	-0.03%

GRADUATE STUDENTS FY 2022 FULL TIME, PER SEMESTER									
	KU Lawrence	KU Med Students	KU Med Center	KSU	KSU Vet Med	WSU	ESU	PSU	FHSU
Resident Graduate									
FY 2021 Approved Tuition/Fees	\$5,522.35	\$38,734.36	\$5,475.57	\$5,626.50	\$11,728.50	\$4,467.94	\$4,386.24	\$4,364.00	\$3,000.24
FY 2022 Proposed Tuition/Fees	\$5,553.50	\$38,734.36	\$5,475.57	\$5,612.30	\$11,721.50	\$4,629.78	\$4,398.24	\$4,372.00	\$2,998.08
Proposed \$ Change	\$31.15	\$0.00	\$0.00	(\$14.20)	(\$7.00)	\$161.84	\$12.00	\$8.00	(\$2.16)
Proposed % Change	0.56%	0.00%	0.00%	-0.25%	-0.06%	3.62%	0.27%	0.18%	-0.07%
Non-resident Graduate									
FY 2021 Approved Tuition/Fees	\$12,503.35	\$67,929.60	\$12,296.97	\$12,045.30	\$25,996.50	\$9,848.74	\$11,295.24	\$9,780.00	\$7,582.68
FY 2022 Proposed Tuition/Fees	\$12,534.50	\$67,929.60	\$12,296.97	\$11,974.70	\$25,989.50	\$10,010.58	\$9,308.64	\$9,788.00	\$7,580.52
Proposed \$ Change	\$31.15	\$0.00	\$0.00	(\$70.60)	(\$7.00)	\$161.84	(\$1,986.60)	\$8.00	(\$2.16)
Proposed % Change	0.25%	0.00%	0.00%	-0.59%	-0.03%	1.64%	-17.59%	0.08%	-0.03%

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%	\$ 88,297	1.0%	\$ 27,952	-1.2%	\$ 34,039	-4.0%	\$ 45,988	-0.4%
FY 2021	\$ 324,459	-3.6%	\$ 186,540	-8.4%	\$ 86,913	-1.6%	\$ 26,525	-5.1%	\$ 32,000	-6.0%	\$ 46,146	0.3%
FY 2022	\$ 283,910	-12.5%	\$ 203,377	9.0%	\$ 85,456	-1.7%	\$ 24,041	-9.4%	\$ 32,000	0.0%	\$ 46,140	0.0%
Cumulative Change	\$ 38,047	15.5%	\$ 36,676	22.0%	\$ 17,046	24.9%	\$ 1,385	6.1%	\$ 1,004	3.2%	\$ 14,778	47.1%

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 2022 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 third year in a row that KU has proposed a 0% standard tuition rate increase for resident undergraduate students and the second year tuition will remain the same for non-resident undergraduate students.
- Likewise, for the third year in a row the KU Medical Center is proposing no increases. Base tuition, course fees, and required campus fees would remain steady at FY 2021 levels.
- Given student concern about declining funding resources impacting student services and student success at KU, the University of Kansas Student Senate is proposing an increase to required campus fees at the Lawrence Campus by 6.3% in AY 2021-2022 to \$523.10 per semester for a full-time student. Primary fee increases are to support Watkins Health (\$10.00), Counseling & Psychological Services (\$2.05), Sexuality & Gender Diversity programming (\$2.90) and the Kansas Memorial Union (\$10.00).
- Student members of the Lawrence Campus Budget and Tuition Advisory Committee (BaTAC) support a tuition increase to cover structural maintenance needs related to accessibility on campus as well as an increase to required campus fees. BaTAC also expressed support for raising the campus student minimum wage. The student representatives on the KU Medical Center Tuition and Fees Advisory Committee (TFAC) support a zero percent increase for the Medical Center campus programs after discussion with the full committee. TFAC members also support not increasing any required campus fees for FY2022.
- For KU Lawrence, we propose ten course fees to stay flat, two with increases to support student experience, and a \$25 decrease and removal of one. The KU Medical Center is proposing no changes to course fees that require KBOR approval.

A. FY 2022 PROPOSED TUITION RATES

KU Lawrence and Edwards Campus

Standard Tuition Rates (All students except for those in a Tuition Compact)	Approved FY 2021 Tuition Rate	Proposed FY 2022 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.

Pharm D. Compact Tuition Rates

New Pharm D. students, both resident and non-resident, starting in Fall 2021 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 2018, Fall 2019, and Fall 2020) will also see no rate increase.

	Approved FY 2021 Tuition Rate	Proposed FY 2022 Tuition Rate	Dollar Change
Pharm. D. Compact Tuition FY 2022 - FY 2025¹			
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.

Lawrence Online Programs	Approved FY 2021 Tuition Rate	Proposed FY 2022 Tuition Rate	Dollar Change
Master's in Special Education	595.00	595.00	--
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	595.00	595.00	--
Master's in Curriculum and Instruction	595.00	595.00	--
Master's in Educational Administration	595.00	595.00	--
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	--

Lawrence Online Programs - Continued	Approved FY 2021 Tuition Rate	Proposed FY 2022 Tuition Rate	Dollar Change
Graduate Certificate and Endorsement, Teaching English to Speakers of Other Languages	595.00	595.00	--
Graduate Certificate in Reading Education & Endorsement in Reading Specialist	595.00	595.00	--
Online Graduate Programs in Educational Psychology	595.00	595.00	--
Master's Programs in Health, Sport Management, and Exercise Sciences	694.00	694.00	--
School of Education & Human Sciences - Micro-Credential Program	100.00	100.00	--
College of Liberal Arts Online Programs - Undergraduate Tuition	398.00	398.00	--
College of Liberal Arts Online Programs - Graduate Tuition	625.00	625.00	--
Plus 12 Program ¹ – CLAS	3,595.00	3,595.00	--
Online 30-Credit Bridge Program – CLAS	398.00	398.00	--
MS in Pharmacology & Toxicology Program ²	600.00	600.00	--
MS in Pharmaceutical Chemistry Program ²	700.00	700.00	--
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	--
Workforce Development & Advanced Certification Badges	100.00	100.00	--

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

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

Edwards/Leavenworth/KUMC Programs	Approved FY 2021 Tuition Rate	Proposed FY 2022 Tuition Rate	Dollar Change
Online BAS in Exercise Science & Pre-BAS in Exercise Science	485.00	485.00	--
Online Undergraduate Certificate in Strength and Conditioning	485.00	485.00	--
Online PSM in Environmental Assessment and Online PSM in Environmental Geology ¹	535.00	535.00	--
Graduate Certificates in Environmental Justice, in Environmental Assessment, and in Environmental Geology ¹	535.00	535.00	--
Graduate Certificate in Foundations of Engineering Management	585.00	585.00	--
MS in Engineering Management	585.00	585.00	--
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	--

Edwards/Leavenworth/KUMC Programs Continued	Approved FY 2021 Tuition Rate	Proposed FY 2022 Tuition Rate	Dollar Change
Online Graduate Certificates in Structural Analysis, in Structural Design, in Structural Forensics, in Water Resource, and in Construction Management	660.00	660.00	--
Master's in Civil Engineering Online (M.S. & M.C.E.)	660.00	660.00	--
Online Master of Construction Management	660.00	660.00	--
Online MS degrees in Environmental and Water Resources Engineering, in Environmental Science, and in Architectural Engineering	660.00	660.00	--
MS in Homeland Security ¹	670.00	670.00	--
Graduate Certificate in Homeland Security Law and Policy ¹	670.00	670.00	--
MS in Supply Chain Management	700.00	700.00	--
Online MA in Applied Behavior Science	700.00	700.00	--
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	--
MS in Organizational Leadership	700.00	700.00	--
Online Graduate Certificate in Behavioral Analysis	700.00	700.00	--
Bachelor of Science in Information Technology ¹	-	485.00	--
Master of Science in Information Technology ¹	-	585.00	--
Graduate Certificates in Cybersecurity and in Software Engineering and Management ¹	-	585.00	--

¹ Programs offered both online and on campus.

The programs below have been offered at the School of Engineering and will now be offered through the School of Professional Studies at Edwards Campus. This transition would allow students from across the country to receive the same affordable rate to ensure that the programs are as accessible and affordable as possible.

We propose an inclusive rate of \$485 to align with other undergraduate programs at KU Edwards for the following program.

- **Bachelor of Science in Information Technology - \$485 per credit hour (all-inclusive rate)**

We propose an inclusive rate of \$585 to align with other graduate programs at KU Edwards for the following programs.

- **Master of Science in Information Technology - \$585 per credit hour (all-inclusive rate)**
- **Graduate Certificate in Cybersecurity - \$585 per credit hour (all-inclusive rate)**
- **Graduate Certificate in Software Engineering and Management - \$585 per credit hour (all-inclusive rate)**

Infrastructure Fee

We are not requesting a change to this fee for FY 2022.

	Approved FY 2021 Rate	Proposed FY 2022 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 2022.

	Approved FY 2021 Tuition Rate	Proposed FY 2022 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 2021 Rate	Proposed FY 2022 Rate	Dollar Change
International Student Fee¹			
Fall/Spring	160.00	170.00	10.00
Summer ²	80.00	85.00	5.00

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

² Flat rate based on ½ of semesterly rate.

KU Medical Center Campus

The proposed tuition increase for FY 2022 is 0.0%.

	Approved FY 2021 Tuition Rate	Proposed FY 2022 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 Off-Cycle per credit hour rate ¹			
per credit hour - Resident	509.62	509.62	--
per credit hour - Non-Resident	902.30	902.30	--

¹ The MD Off-Cycle per credit hour rate is assessed to medical students who have become “off-cycle” from their academic plan.

The University of Kansas Medical Center (KUMC) (the Institution) leadership carefully considered its educational programs and associated funding requirements throughout this legislative session. Leadership is committed 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 2021-2022, KUMC proposes to hold all student tuition and nearly all fees flat for all students

while supporting its high-quality standards for education program and growth/enhancement initiatives. The Institution continues to evaluate its expansion into new health profession certificates and degree programs which it believes will appeal to a wider group of students and generate increase student revenues. The Institution 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 2022 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. An increase is recommended for both Architecture and Music to maintain and grow the educational experience to students in those academic areas. Eliminating the course fee for Urban Planning is also proposed.

KU-Lawrence School/Program	Approved FY 2017 Rate	Approved FY 2018 Rate	Approved FY 2019 Rate	Approved FY 2020 Rate	Approved FY 2021 Rate	Proposed FY 2022 Rate	Dollar Change
Architecture	50.95	50.95	51.95	52.95	52.95	70.45	17.50
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	50.95	50.95	51.95	52.95	25.00	0.00	(25.00)
College/Arts	27.25	27.25	27.80	27.80	27.80	27.80	--
Education & Human Sciences	27.25	27.25	27.80	28.35	28.35	28.35	--
Edwards Campus Programs	50.55	50.55	50.55	40.55	34.55	34.55	--
Engineering	54.70	54.70	54.70	54.70	54.70	54.70	--
Engineering-Edwards Campus (Masters)	61.30	61.30	61.30	61.30	61.30	61.30	--
Journalism	22.05	22.05	25.00	25.00	25.00	25.00	--
Law	319.05	319.05	325.50	332.00	332.00	332.00	--
Music*	27.25	27.25	27.80	28.50	28.50	35.00	6.50
Social Welfare	37.50	37.50	37.50	37.50	37.50	37.50	--

* The School of Music course fee will also be assessed to zero credit hour courses.

KUMC School/Program	Approved FY 2017 Rate	Approved FY 2018 Rate	Approved FY 2019 Rate	Approved FY 2020 Rate	Approved FY 2021 Rate	Proposed FY 2022 Rate	Dollar Change
Health Professions (Undergraduate)	55.45	55.45	55.45	55.45	55.45	55.45	--
Nursing (Graduate)	144.10	144.10	144.10	144.10	144.10	144.10	--
Nursing (Undergraduate)	33.25	33.25	33.25	33.25	33.25	33.25	--
Nurse Anesthesia (Doctor)**	243.00	243.00	243.00	243.00	243.00	243.00	--
Occupational Therapy (Grad.)**	121.55	121.55	121.55	121.55	121.55	121.55	--
Physical Therapy (Doctor)**	121.55	121.55	121.55	121.55	121.55	121.55	--
Athletic Training (Masters)***	--	--	--	--	--	121.55	--

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

***Athletic Training is a new program for FY 2022. This masters-level program is in the Physical Therapy and Rehabilitation Science department.

As with all programs at KUMC that are assessed course fees, no classes will have individual class fees but will be assessed a per credit hour course fee for all courses within the program.

C. PROPOSED CHANGES TO TUITION STRUCTURE

KU Lawrence – No changes for FY 2022

KUMC – No changes for FY 2022

D. OTHER TUITION, WAIVER OR FEE PROPOSALS

New Tuition Rates	Proposed FY 2022 Tuition Rate
Bachelor in Health Science	\$485.00
Online Master of Arts in Organizational Communication	535.00
Essentials of Public Health Graduate Certificate	700.00
Certificate in Epidemiology	700.00
Graduate Certificate in Public Health Practice, Policy and Management	700.00

Bachelor in Health Science - \$485/credit hour inclusive rate

This program is designed for undergraduate students with a strong interest in a career in health sciences who have already earned an associate’s degree or equivalent hours and are looking to complete the last two years necessary for a bachelor’s degree. The Bachelor of Health Sciences program will provide students with the opportunity to demonstrate their ability to succeed in courses with content relevant to their anticipated healthcare profession. By assembling a specific suite of elective courses, students may strengthen their academic record for health professional and graduate schools, or for direct entry into the healthcare workforce. We propose an inclusive rate of \$485 all-inclusive undergraduate rate to align with other undergraduate programs at KU Edwards.

Online Master of Arts in Organizational Communication - \$535/credit hour inclusive rate

The online MA in Organizational Communication program will focus on helping mid-career professionals refine an advanced set of communication competencies related to understanding and managing organizational culture, team productivity and their personal career growth. The degree is applicable to a wide range of professions, including human resources, communications, or engineering – especially as one advances into management and leadership positions. We propose an inclusive rate of \$535 per credit hour to closely align with the School of Professional Studies in-state tuition and fee rates to allow students from across the country to receive the same affordable rate.

Essentials of Public Health Graduate Certificate - \$700/credit hour

The Essentials of Public Health Graduate Certificate provides students with critical public health knowledge necessary for healthcare workers and public health practitioners to serve their populations. Students will gain knowledge in foundational public health skills including epidemiology, public health administration, environmental health and basic data management. This program is in the MPH program and allows current public health practitioners and healthcare workers to complete a tailored portion of the MPH degree to enhance their existing job performance. This program will be also available to current students in medicine, nursing, health professions, pharmacy and social work to broaden their public health practice knowledge and increase their skills as they enter the workforce.

Certificate in Epidemiology - \$700/credit hour

The Certificate in Epidemiology provides students with both basic and advanced epidemiological knowledge. Students will complete courses in epidemiology, statistics and advanced epidemiology methods dedicated to case control, cohort and longitudinal studies. This program is also part of the MPH program

and will be available to current public health practitioners and healthcare workers to enhance their existing job performance and to current students in medicine, nursing, health professions, pharmacy and social work to broaden their public health practice knowledge and increase their skills as they enter into the workforce.

Graduate Certificate in Public Health Practice, Policy and Management - \$700/credit hour

The Graduate Certificate in Public Health Practice, Policy and Management provides students with specialized public health knowledge required to succeed as practitioners. Students will gain knowledge in foundational public health skills as well as cultural competency, policy analysis and development, budgeting and human resource management, intervention design and program evaluation. This program is also part of the MPH program and allows current public health practitioners and healthcare workers to complete a tailored portion of the MPH degree to enhance their existing job performance. Current students in medicine, nursing, health professions, pharmacy and social work will also have access to the program to broaden their public health practice knowledge and increase their skills as they enter the workforce.

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 (8), with support of one dean, and staff/administrators (5). The Lawrence campus students were recommended by the President of the student body, among others. Student committee members will serve on an annual basis to ensure students from all university communities have input into the tuition and fee process.

The committee met five times during the spring semester to discuss several topics related to the FY 2022 tuition proposal. While the committee was mindful that any proposed tuition increase would have an impact on students with limited resources, they supported a modest increase in tuition. The committee wanted to specifically prioritize spending on structural maintenance to improve accessibility on campus.

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 Office of KUMC. The committee holds regularly scheduled meetings in the spring of each year.

The 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 nearly all students at KUMC. All committee members participated in the discussion, and student representatives asked relevant and insightful questions. No opposition was voiced at proposing a zero percent increase.

F. PROJECTED TUITION 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 2022 revenue changes by major category to historical figures.)

Lawrence and Edwards Campuses

Expenditure increases to our base budget are listed in Appendix F-1 -- the mandatory and other increases outlined there shows a total of \$3,850,000. KU Lawrence will receive no incremental tuition revenue from a tuition rate increase.

Sources of variance from university budget documents to FY 2021 expenditures. Although there were anticipated losses of tuition revenue in FY 2021, the timing of FY 2021 budget preparation did not allow for reductions at the unit level and allocations to the individual areas were primarily based on prior year budget amounts. However, in order to reconcile the overall expenditures to the FY 2021 anticipated revenue (as of June 2020), the original budget – which included estimated tuition (all funds) revenue of \$267,000,000. As the academic year progressed, we now project current year revenues of \$291,000,000 – still less than FY 2019 and FY 2020 revenue.

Throughout the year, we have enacted a series of measures to manage current year spending and/or position the FY 2022 budget for spending within anticipated revenue. The one-time measures to manage FY 2021 expenses – thereby redirecting funds to cover the centrally budget deficit but not yet impacting the base – included these actions:

- (1) A hiring freeze from April 2020 through FY 2021. The freeze will be lifted for FY 2022. Over \$14,453,000 of budget savings was redirected from vacant positions, or as positions became vacant during the year.
- (2) Sweeping 75% of the carry forward balances accumulated at the unit level from prior year’s operations -- \$19,834,000 was redirected. Approximately \$20 million of the 06/30/2021 balances will be applied toward FY 2022 spending.
- (3) A salary savings program – first including a reduction of 10% for deans, vice provosts, and other executives (from 04/19/2020 through the pay period ending 08/22/2020); and then reductions ranging from 1% to 11% for faculty on academic year appointments (9 pay periods - from 08/23/2020 through 12/26/2020) and 13 pay periods for those on a fiscal year appointment (from 08/23/2020 through 02/20/2021). A net amount of \$4.6 million was redirected -- employees with an annual pay amount less than \$50,000 were not impacted by the salary savings plan.
- (4) An additional source of variance is related to the D&D moratorium. The State announced in late June 2020 that the 1% charge for salaries of covered employees would be 0% for FY 2021. A net savings of \$2,273,000 was redirected – of which \$735,342 was lapsed from our FY 2021 SGF appropriations but subsequently restored to the FY 2022 allocation by the Budget Division as part of the FY 2022 Annual Budget Request.

During FY 2021, a Voluntary Separation Incentive Program was implemented – this will result in \$5.5 million of savings within the FY 2022 general use budget. Because participants were also provided with a payout of their annual salary (up to \$100,000) when they retired on 12/31/2020, this action served to inflate FY 2021 expenses – but the savings will reflect in the FY 2022 working budget.

Throughout Spring 2021, the Provost and her budget planning team have met with the deans and vice provosts to consider various budget scenarios and the impact of reduced budgets on the ability of the units to meet their missions. After consideration of the tuition revenue estimates and FY 2022 appropriation of State General Fund (which will be a reduction of \$1.7 million from FY 2021), we expect that reductions totaling \$27 million (including VSIP savings) will be made to the FY 2021 budget in order to establish the base upon which the FY 2022 budget will be built.

The cost changes outlined in Appendix F-1 reflect the additional allocations that will be necessary to construct the FY 2022 budget from the adjusted base.

We will monitor both our Tuition Revenue and State General Fund appropriations throughout the year and determine if additional adjustments will be necessary.

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

- (1) Facility operating costs (utilities and operations) will total \$710,000.
- (2) Fringe benefits changes (including 3.0% GHI rate increase and other fringe benefit adjustments) are expected to cause an increase of \$720,000.
- (3) KU-Lawrence will have academic rank and tenure promotions totaling \$590,000.
- (4) While the memorandum of agreement with the GTAs has not been finalized, a placeholder amount of \$355,000 has been set aside to provide increases to the minimum half-time rate.
- (5) Additional FY 2022 costs for IT Security and Networking are expected at \$515,000 along with an increase to liability insurance rates of \$225,000.
- (6) Other budgetary changes that are expected for FY 2022 include: \$70,000 increase for public safety officers per memorandum; \$150,000 increase for Title IX support services; \$150,000 for dependent tuition; \$215,000 for DEIB and other organizational changes; and \$150,000 to promote academic success initiatives.
- (7) The proposed changes in course fee rates will have a net increase of \$410,000 – including \$100,000 increase for the School of Music; \$336,000 for the School of Architecture; and reduction \$26,000 when the Urban Planning course fee is phased out.

The estimate of FY 2021 tuition revenue is based on actuals for Fall 2020 and Spring 2021 and assumes a 3% drop from Summer 2020 to Summer 2021. The estimate for FY 2022 first assumes a downward adjustment of \$6.0 million for the fourth cohort of non-resident students entering KU with the various tuition waivers; an additional downward allowance of \$1.5 million anticipated change in enrollment mix; and then, adding \$410,000 for course fee rate changes.

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 incremental costs will be necessary in FY 2022, which must be funded with other institutional resources. These include:

- (1) Faculty promotions in Academic Rank and Tenure - \$210,000
- (2) Fringe benefit changes - \$336,521
- (3) Increased facility operating and utilities costs - \$200,000
- (4) Property / Casualty / Cyber Insurance increase in coverage - \$202,000
- (5) New Masters in Athletics Program and Nurse Anesthesia Program – \$336,500

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 continues to roll 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 to achieve even greater amounts of savings due to greater efficiencies. During the most recent academic year, our deans and the provost have engaged in a series of conversations to consider rightsizing opportunities and allocation of resources more consistent with the manner in which tuition is generated by the College and the various Schools. The FY 2022 allocation targets were made with these overarching goals in mind.

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 financial 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)

(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.)

KU Lawrence Campus

Campus Fee Schedule	Approved FY 2021 Required Campus Fee	Proposed FY 2022 Required Campus Fee	Dollar Change
Watkins Health Services	133.25	143.25	10.00
Counseling & Psychological Services	31.55	33.60	2.05
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	1.90	0.90	(1.00)
Student Union Building	57.20	67.70	10.50
Student Recreation & Fitness Center	70.75	73.60	2.85
Student Union Activities	4.50	5.25	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	7.00	7.65	0.65
Supportive Services	2.60	3.10	0.50
Student Senate Activity	19.10	20.45	1.35
UDK Readership Fee (Operations)	2.35	2.35	--
Office of Multicultural Affairs			
OMA Operations	3.45	3.70	0.25
SMRC Facility maintenance	0.50	0.25	(0.25)
Diversity, Equity & Inclusion	0.90	0.90	--
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	3.40	0.20
Student Involvement & Leadership Center	4.05	4.15	0.10
Emily Taylor Center	2.15	2.35	0.20
Student Money Management	3.30	3.30	--
Sexual Assault Prevention and Education Center	2.55	2.65	0.10
NEW - SGD Sexuality and Gender Diversity	--	2.90	2.90
Total, Undergraduate and Graduate Students	491.95	523.10	31.15

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

Given student concern about declining funding resources impacting student services and student success at KU, the University of Kansas Student Senate is proposing an increase to required campus fees at the Lawrence Campus by 6.3% in AY 2022 to \$523.10 per semester for a full-time student.

Watkins Health Services Fee

Watkins Health Services provides medical outpatient healthcare services, support services such as pharmacy and lab, and education regarding lifestyle choices and wellness. Student Senate has proposed increasing the Watkins Health Services fee from \$133.25 to \$143.25 for AY 2022. The fee increase of \$10.00 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 as a result of 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 \$31.55 to \$33.60. The fee increase of \$2.05 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 as a result of the COVID-19 pandemic.

Burge Union Student Engagement Center Fee

The Burge Union Student Engagement Center was 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 repurposed the Burge Union fee to the Union KU Info Fee. The decrease of \$1.90 will eliminate funding towards the building of the Burge Union Student Engagement Center in AY 2022.

Student Union Building & Operations 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 \$57.20 to \$67.70 for AY 2022. The increase of \$10.50 will provide additional funds for deferred maintenance, structural improvements, and code compliance measures necessary for the long-term prosperity of the Kansas Memorial Union. The fee increase also provides additional funds to support an increase of student employee wages.

Student Recreation & Fitness Center Fee

KU Recreation Services provides University of Kansas students with a variety of resources for physical fitness, team, and individual sports, classes, and personal training. Senate has proposed an increase to the Student Recreation fee from \$70.75 to \$73.60 for AY 2022. The increase of \$2.85 will provide funds to support an increase to student employee wages.

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 increase the SUA fee from \$4.50 to \$5.25 for AY 2022. The increase of \$.75 will increase funding towards SUA programming and provide an increase to student employee wages.

Educational Opportunity Fee

The Educational Opportunity Fund awards grants to departments across KU's campus 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 childcare, 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 increasing the fee for EOF from \$7.00 to \$7.65 for AY 2022. The increase of \$.65 will allow Student Senate to increase their support of the educational and financial needs of the student body.

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 an increase the Student Senate Activity fee from \$19.10 to \$20.45 for AY 2022. The increase of \$1.35 will allow Student Senate to increase their support of student and academic initiatives.

Supportive Services Fee

The Supportive Services Fee provides resources to ensure the provision of necessary student health and safety support services not provided by other University entities. Student Senate has proposed to increase the Supportive Services fee from \$2.60 to \$3.10 in AY 2022. The increase of \$.50 will give provide additional resources to fund community support programs.

Hilltop Child Development Center Fee

Hilltop Child Development Center has been providing high-quality care and education for young children of students, faculty, and staff on the KU campus since 1972. Student Senate has proposed to increase the Hilltop Child Development fee from \$3.20 to \$3.40 for AY 2022. The increase of \$.20 will allow Hilltop to provide an increase to student employee wages.

Student Involvement and Leadership Center Fee

The Student Involvement and Leadership Center (SILC) prepares students to become contributing members of society by providing meaningful co-curricular experiences. SILC is responsible for coordinating registered university organizations and providing leadership education experiences for students. Student Senate has proposed to increase the Student Involvement and Leadership Center fee from \$4.05 to \$4.15 in AY 2022. The increase of \$.10 will provide funds necessary to support new technology for programming events.

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 \$2.15 to \$2.35 for AY 2022. The increase of \$.20 will provide funding for additional programming and student support.

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 increase the SAPEC fee from \$2.55 to \$2.65 in AY 2022. The increase of \$.10 will give SAPEC the ability to hire a graduate student that will provide additional operational and programming support.

Union KU Info Fee

The Union KU Info Fee is a student run peer-to-peer network that has operated for over 50 years. KU Info provides support to students, staff, faculty, members of the Lawrence community as well as prospective students learn more about the University of Kansas and direct them to the right places. Student Senate has proposed to allocate \$.90 to support KU Info services for AY 2022.

Sexuality and Gender Diversity Fee

The Sexuality and Gender Diversity Fee strives to build an inclusive campus community by providing social justice-based education, resources, programming, events, training, and support for queer and trans students, staff, and faculty at the intersections of identity. Student senate has created a new fee for Sexuality and Gender Diversity by allocating \$2.90 for AY 2022.

KU Edwards Campus

Edwards Required Campus Fee (per hour up to 12 hours per semester)	Approved FY 2021 Rate	Proposed FY 2022 Rate	Dollar Change
Construction Fee ¹	15.00	15.00	--
Campus Fee	67.00	67.00	--
Total	82.00	82.00	--

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

The current Edwards campus fee covers 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).

KU Medical Center

Campus Fee Schedule	Approved FY 2021 Required Campus Fee	Proposed FY 2022 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

(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.

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 2022 rates.

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

	Approved FY 2021 Tuition Rate	Proposed FY 2022 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	\$1,046.20	\$62.30
Infrastructure Fee	\$90.00	\$90.00	--
Program Specific Fees	\$0.00	\$0.00	--
Total	\$11,165.90	\$11,228.20	\$62.30
Bachelor of Science in Journalism, School of Journalism			
Tuition (30 hours)	\$10,092.00	\$10,092.00	--
Required Campus Fees	\$983.90	\$1,046.20	\$62.30
Infrastructure Fee	\$90.00	\$90.00	--
Program Specific Fees	\$300.00	\$300.00	--
Total	\$11,465.90	\$11,528.20	\$62.30
Bachelor of Science in Finance, School of Business			
Tuition (30 hours)	\$10,092.00	\$10,092.00	--
Required Campus Fees	\$983.90	\$1,046.20	\$62.30
Infrastructure Fee	\$90.00	\$90.00	--
Program Specific Fees	\$2,273.40	\$2,273.40	--
Total	\$13,439.30	\$13,501.60	\$62.30
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	\$1,046.20	\$62.30
Infrastructure Fee	\$90.00	\$90.00	--
Program Specific Fees	\$0.00	\$0.00	--
Total	\$11,165.90	\$11,228.20	\$62.30
Bachelor of Science in Accounting, School of Business			
Tuition (30 hours)	\$10,092.00	\$10,092.00	--
Required Campus Fees	\$983.90	\$1,046.20	\$62.30
Infrastructure Fee	\$90.00	\$90.00	--
Program Specific Fees	\$3,410.10	\$3,410.10	--
Total	\$14,576.00	\$14,638.30	\$62.30
Bachelor of Science in Computer Science, School of Engineering			
Tuition (30 hours)	\$10,092.00	\$10,092.00	--
Required Campus Fees	\$983.90	\$1,046.20	\$62.30
Infrastructure Fee	\$90.00	\$90.00	--
Program Specific Fees	\$1,476.90	\$1,476.90	--
Total	\$12,642.80	\$12,705.10	\$630

Proposed FY 2022 Tuition and Required Fees (All Students)
Full Time, Per Semester
KU-Lawrence - Standard Tuition

	Approved FY 2021	Proposed FY 2022	\$ Increase	% Increase
Resident Undergraduate (15 hours)				
Tuition	\$5,046.00	\$5,046.00	\$0.00	0.0%
Required Fees	491.95	523.10	31.15	6.3%
Infrastructure Fees	45.00	45.00	0.00	0.0%
Total	\$5,582.95	\$5,614.10	\$31.15	0.6%
Non-Resident Undergraduate (15 hours)				
Tuition	\$13,479.75	\$13,479.75	\$0.00	0.0%
Required Fees	491.95	523.10	31.15	6.3%
Infrastructure Fees	45.00	45.00	0.00	0.0%
Total	\$14,016.70	\$14,047.85	\$31.15	0.2%
Resident Graduate (12 hours)				
Tuition	\$4,994.40	\$4,994.40	\$0.00	0.0%
Required Fees	491.95	523.10	31.15	6.3%
Infrastructure Fees	36.00	36.00	0.00	0.0%
Total	\$5,522.35	\$5,553.50	\$31.15	0.6%
Non-Resident Graduate (12 hours)				
Tuition	\$11,975.40	\$11,975.40	\$0.00	0.0%
Required Fees	491.95	523.10	31.15	6.3%
Infrastructure Fees	36.00	36.00	0.00	0.0%
Total	\$12,503.35	\$12,534.50	\$31.15	0.2%

Proposed FY 2022 Tuition and Required Fees (All Students)
Full Time, Per Semester
KU-Edwards Campus - Tuition

	Approved FY 2021	Proposed FY 2022	\$ Increase	% Increase
Resident Undergraduate (15 hours)				
Tuition	\$5,564.25	\$5,564.25	\$0.00	0%
Program Fees	984.00	984.00	0.00	0%
Total	\$6,548.25	\$6,548.25	\$0.00	0%
Non-Resident Undergraduate (15 hours)				
Tuition	\$13,998.00	\$13,998.00	\$0.00	0%
Program Fees	984.00	984.00	0.00	0%
Total	\$14,982.00	\$14,982.00	\$0.00	0%
Resident Graduate (12 hours)				
Tuition	\$5,409.00	\$5,409.00	\$0.00	0%
Program Fees	984.00	984.00	0.00	0%
Total	\$6,393.00	\$6,393.00	\$0.00	0%
Non-Resident Graduate (12 hours)				
Tuition	\$12,390.00	\$12,390.00	\$0.00	0%
Program Fees	984.00	984.00	0.00	0%
Total	\$13,374.00	\$13,374.00	\$0.00	0%

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

	Approved FY 2021	Proposed FY 2022	\$ Increase	% Increase
Resident Undergraduate (15 hours)				
Tuition	\$5,132.10	\$5,132.10	\$0.00	0%
Required Fees	421.77	421.77	0.00	0%
Total	\$5,553.87	\$5,553.87	\$0.00	0%
Non-Resident Undergraduate (15 hours)				
Tuition	\$13,367.10	\$13,367.10	\$0.00	0%
Required Fees	421.77	421.77	0.00	0%
Total	\$13,788.87	\$13,788.87	\$0.00	0%
Resident Graduate (12 hours)				
Tuition	\$5,053.80	\$5,053.80	\$0.00	0%
Required Fees	421.77	421.77	0.00	0%
Total	\$5,475.57	\$5,475.57	\$0.00	0%
Non-Resident Graduate (12 hours)				
Tuition	\$11,875.20	\$11,875.20	\$0.00	0%
Required Fees	421.77	421.77	0.00	0%
Total	\$12,296.97	\$12,296.97	\$0.00	0%
Resident Medical School (Annual)				
Tuition	\$37,890.82	\$37,890.82	\$0.00	0%
Required Fees	843.54	843.54	0.00	0%
Total	\$38,734.36	\$38,734.36	\$0.00	0%
Non-Resident Medical School (Annual)				
Tuition	\$67,086.06	\$67,086.06	\$0.00	0%
Required Fees	843.54	843.54	0.00	0%
Total	\$67,929.60	\$67,929.60	\$0.00	0%

**Kansas Board of Regents
FY 2022 Planned Uses of Additional Tuition Revenues**

University of Kansas - Lawrence Campus

Planned Uses

Facility Operating Costs (utilities, operations/maintenance)	\$710,000
Fringe Benefit Changes -- Including Health Insurance	720,000
Promotions in Academic Rank & Tenure	590,000
Graduate Student Support (Placeholder)	355,000
Financial Aid Enhancements (\$0 because of tuition rates held steady)	--
IT Security/Network Enhancements	515,000
Changes to Insurance Coverage (Rate)	225,000
Public Safety Officers	70,000
Title IX Support Services	150,000
Dependent Tuition	150,000
DEIB and other organizational alignment	215,000
Academic Success	150,000
Instructional Support in the Schools (Revenue from Course Fee Increases)	
School of Music	100,000
School of Architecture	336,000
Urban Planning	(26,000)
Total *	\$4,260,000

*Note: Restoration of the KPERS Death & Disability assessment will increase costs. However, the amount (approximately \$2.0 million) was included in the FY 2021 budget base and not listed above.

	Net Change from FY 2021 Appropriations
State General Fund Appropriations	
Assuming a pro-rata distribution of Block Grant Funds	
Operating Expenditures 1000-0023	(\$1,687,483)
Kansas Geological Survey 1000-0170	(99,529)
Umbilical Cord Matrix 1000-0370	(2,601)
Estimated Total	(\$1,789,613)
Context	
1% Increase in Tuition Rate	\$2,300,000

**Kansas Board of Regents
FY 2022 Planned Uses of Additional Tuition Revenues**

University of Kansas Medical Center

Planned Uses

Faculty Promotions in Academic Rank & Tenure	\$210,000
Fringe Benefit Changes (Health insurance, KPERS, etc.)	336,521
Utility Rate Increase	200,000
Property/Casualty/Cyber Insurance	202,000
School of Health Professions Nursing Anesthesia Program	136,500
School of Health Professions Masters in Athletics Program	200,000
Total	\$1,285,021

State General Fund Appropriations

Net change from FY 2021	(\$928,165)
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Context

1% Increase in Tuition Rate	\$521,175
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**Kansas Board of Regents
General Fees Fund Summary**

University: KU-Lawrence

	FY 2018	FY 2019	FY 2020	Estimated FY 2021	Projected FY 2022
Balance Forward	\$19,192,438	\$27,385,767	\$28,045,747	\$35,753,139	\$36,000,000
Revenue	309,327,613	316,947,702	311,733,212	291,000,000	283,910,000
Total Available	\$328,520,051	\$344,333,469	\$339,778,959	\$326,753,139	\$319,910,000
Expenditures	301,134,284	316,287,722	304,025,820	290,753,139	299,890,000
Balance Forward	\$27,385,767	\$28,045,747	\$35,753,139	\$36,000,000	\$20,020,000
Balance Forward as a Percentage of Revenue	6.2%	8.6%	9.0%	12.3%	12.7%
Total Commitments (refer to detail below)					\$20,020,000

Detailed Description of Commitments:

Encumbrances and Summer Salaries ¹ 20,020,000

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 on historic rates of cash collections compared to assessments.

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

University: KU Medical Center

	FY 2018	FY 2019	FY 2020	Estimated FY 2021	Projected FY 2022
Balance Forward	\$3,961,769	\$3,998,670	\$31,574	\$2,049,270	\$2,109,880
Revenue	49,352,854	51,560,047	49,592,469	51,591,106	52,117,500
Total Available	\$53,314,623	\$55,558,717	\$49,624,043	\$53,640,376	\$54,227,380
Expenditures	49,315,953	55,527,145	47,574,771	51,530,496	52,000,000
Balance Forward	\$3,998,670	\$31,572	\$2,049,272	\$2,109,880	\$2,227,380
Balance Forward as a Percentage of Revenue	8.1%	0.1%	4.1%	4.1%	4.3%
Total Commitments (refer to detail below)					\$0

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

University: KU-Lawrence

Tuition Revenue Increase	FY 2018 ⁴	FY 2019 ⁵	FY 2020 ⁶	FY 2021 ⁷	FY 2022 ⁸
Actual General Fees Fund Increase ¹	\$3,214,154	\$7,620,089	(\$5,214,490)	(\$20,733,212)	(\$7,090,000)
Projected Tuition Proposal Increase ²	6,609,000	6,116,200	3,044,300	(24,239,200)	(7,090,000)
Difference - Other Revenue Increases ³	(\$3,394,846)	\$1,503,889	(\$8,258,790)	\$3,505,988	\$0
Other Changes as Percent of Current Year Revenue	-1.1%	0.5%	-2.6%	1.2%	0%
Total Student Credit Hours	635,311	633,460	628,146	609,766	606,166
Total Student Head Count (fall term)	24,891	24,815	24,629	23,964	23,844

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 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.

⁵ 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

⁶ 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.

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

⁷ Estimated FY 2021 Collections based on Fall 2020 and Spring 2021 assessments - with Summer 2021 estimated to be 97% of Summer 2020. Balance as of 06/30/2021 based on current revenue/expenditure of FY 2021 cash. Does not include the impact of the Polar Vortex on February 2021 utility bills.

⁸ Estimated FY 2022 based on slight drop in head-count enrollment from FY 2021 to FY 2022 for additional awards to nonresident students with 100%, 125%, or 150% of resident tuition.

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

University: KU Medical Center

Tuition Revenue Increase	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022 ⁴
Actual General Fees Fund Change ¹	\$4,838,586	(\$1,695,343)	(\$214,474)	\$ 1,777,812	\$ --
Projected Tuition Proposal Change ²	2,349,579	1,304,362	506,389	--	--
Difference - Other Revenue Changes ³	\$2,489,007	(\$2,999,705)	(\$720,863)	\$1,777,812	\$0
Other Changes as Percent of Current Year Revenue	5.0%	-6.3%	-1.4%	3.40%	0%
Total Student Credit Hours	--	--	--	--	--
Total Student Head Count (Fall Semester)	3,556	3,695	3,700	3,655	3,750

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 2022 Collections - 0% increase

Fiscal Year 2022 Tuition and Fee Proposal KANSAS STATE UNIVERSITY

Executive Summary:

Kansas State University has embarked on a two-phase comprehensive review of our tuition and fee structure. We are focusing our initial efforts on a redesign of our individual campus wide fees as well as fees normally assessed when taking an online class.

This proposal supports the Affordability Pillar of the Building a Future plan and the 2020 Board Goal to support students and families by ensuring that tuition and costs are simple and easy to understand.

KSU's current tuition and fee structure is complicated and difficult to explain to prospective students or current students. Adding to the complication is the historical difference in tuition and fees charged for courses taught online vs. in-person. The pandemic forced the university into offering more online courses, which brought this differential into sharp focus and caused parent and student frustration and confusion. The current structure also puts us at somewhat of a competitive disadvantage in nearby recruiting markets in terms of total student costs.

The goal of our new pricing methodology is to provide a simplified student-friendly tuition and fee structure that serves the needs of the students of today and into the future. Meeting them where they are on their educational path. The new pricing is based on the educational experience and degree or program a student is pursuing, not on the individual course modalities a student takes in any given semester. The proposed new structure reduces the number of individual fees assessed and instead charges by the type of degree/program rather than how an individual course is delivered.

As part of our redesign, we have:

- Eliminated the Global Campus online course fee
- Eliminated the summer and intersession fees
- Eliminated the Olathe campus fee
- Reduced the campus privilege fee rates for the Manhattan and Polytechnic campuses.
- Merged the Manhattan campus-wide academic infrastructure fee into the base tuition rate.
- Merged online college fees into the existing college fee structure.
- Created separate market-competitive pricing structure for fully online/distance programs.

In keeping with the Board's goals, the new tuition and fee structure is simpler, more transparent, and easier to understand while remaining both market comparable and competitive. Moving to this more student-centered model will allow students, and families to have a clearer picture of the true cost of attendance at the university. In addition, billing communication is improved and made simpler by incorporating fewer fees and by creating consistent cost of attendance for in-state, out-of-state, and fully online/distance students. Lastly, the new structure encourages greater choice for students and faculty by charging by type of program/degree rather than how a course is delivered. This allows student to choose the course types that best fit their schedule and desired educational experience, and faculty can choose the best way to deliver a course (in-person/hybrid/online) without an impact to cost to students.

The impact of our tuition and fee redesign results in a 1.2% increase in undergraduate tuition. Although the base undergraduate tuition rate increases 1.2% it is important to note that we are merging the standalone academic infrastructure fee into base tuition and eliminating the Global Campus fee charged for online courses. The average in-state student will see a reduction in total cost when taking at least

one online course in their course load. Additionally, the average fully online/distance student will see a reduced cost of attendance. Overall, the new tuition and fee rate structure is based on a redistribution of our historical tuition and fee rates. There is no increased pricing to cover higher operating costs or declining enrollment.

A. FY 2022 PROPOSED TUITION RATES (all students)

Mixed Modality Programs (face-to-face, hybrid, online)

	Approved FY 2021 Tuition Rate¹	Proposed FY 2022 Tuition Rate²	Dollar Change
Manhattan Campus			
Resident Undergraduate	\$312.50	\$316.30	\$3.80
Non-Resident Undergraduate	\$841.70	\$852.00	\$10.30
Resident Graduate	\$425.50	\$428.90	\$3.40
Non-Resident Graduate	\$960.40	\$959.10	(\$1.30)
Resident English Language Program	\$312.50	\$316.30	\$3.80
Non-Resident English Language Program	\$661.90	\$669.90	\$8.00
Olathe			
Undergraduate	\$312.50	\$316.30	\$3.80
Graduate	\$425.50	\$428.90	\$3.40
Polytechnic			
Resident Undergraduate Pre-College	\$122.00	\$122.00	\$0.00
Resident Undergraduate	\$292.65	\$292.70	\$0.05
Non-Resident Undergraduate	\$788.80	\$788.80	\$0.00
Resident Graduate	\$420.90	\$421.80	\$1.00
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

¹FY 2021 rate applied to face-to-face courses only.

²Rate includes \$4 Academic Infrastructure Fee for Manhattan campus only.

The FY 2022 rates include a \$14.00 per credit hour college instructional allocation for the Manhattan and Olathe Campus, \$13.00 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.

Academic Infrastructure Fee

The Academic Infrastructure Fee was previously charged for all face-to-face courses taken on the Manhattan campus. For FY22, we are proposing it be included in the base tuition rate for all mixed modality courses on the Manhattan campus.

	Approved FY 2021 Rate	Proposed FY 2022 Rate	Dollar Change
Academic Infrastructure Fee (per credit hour)	\$4.00	\$0.00	(\$4.00)

Fully Online Programs

	Approved FY 2021 Tuition Rate	Proposed FY 2022 Tuition Rate	Dollar Change
Manhattan Campus			
Resident Undergraduate	\$312.50	\$375.00	\$62.50
Non-Resident Undergraduate	\$312.50	\$375.00	\$62.50
Resident Graduate	\$425.50	\$510.60	\$85.10
Non-Resident Graduate	\$425.50	\$510.60	\$85.10
Polytechnic			
Resident Undergraduate	\$292.65	\$351.20	\$58.55
Non-Resident Undergraduate	\$292.65	\$351.20	\$58.55
Resident Graduate	\$420.80	\$505.00	\$84.20
Non-Resident Graduate	\$420.80	\$505.00	\$84.20
Olathe			
Resident Undergraduate	\$312.50	\$375.00	\$62.50
Non-Resident Undergraduate	\$312.50	\$375.00	\$62.50
Resident Graduate	\$425.50	\$510.60	\$85.10
Non-Resident Graduate	\$425.50	\$510.60	\$85.10

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

B. FY 2022 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

Mixed Modality Programs (Face-to-Face, Hybrid, Online) - Resident and Non-Resident Undergraduate and Graduate Campus wide and College Fees

Per Credit Hour	FY 2018¹	FY 2019¹	FY 2020¹	FY 2021¹	Proposed FY 2022	Dollar Change
Manhattan & Olathe						
College of Agriculture	\$20.00	\$20.00	\$20.00	\$20.00	\$22.90	\$2.90
College of Architecture	\$40.00	\$55.00	\$55.00	\$55.00	\$55.00	\$0.00
College of Arts and Sciences	\$16.70	\$16.70	\$16.70	\$16.70	\$17.40	\$0.70
College of Business	\$65.00	\$65.00	\$65.00	\$65.00	\$69.10	\$4.10
Carl R. Ice College of Engineering	\$84.00	\$99.00	\$99.00	\$99.00	\$105.60	\$6.60
College of Health & Human Sciences (HHS)	\$20.00	\$20.00	\$20.00	\$20.00	\$28.60	\$8.60
College of HHS – Kinesiology	\$20.00	\$35.00	\$35.00	\$35.00	\$43.60	\$8.60
College of HHS – Interior Design and Fashion Studies	\$20.00	\$20.00	\$50.00	\$50.00	\$58.60	\$8.60
College of HHS – Personal Financial Planning	\$20.00	\$40.00	\$70.00	\$70.00	\$78.60	\$8.60
College of HHS – Physician Assistant Program	\$0.00	\$0.00	\$0.00	\$50.00	\$50.00	\$0.00
College of Veterinary Medicine	\$0.00	\$0.00	\$0.00	\$0.00	\$16.00	\$16.00
Summer School Support/Semester Fee	\$12.00	\$12.00	\$12.00	\$12.00	\$0.00	(\$12.00)
College of Business Career Development Fee	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$0.00

1) Previously, students taking an online course paid a campus wide online fee, an online college course fee noted in the table below, as well as the college program fees noted in the table above. We are proposing students enrolled in mixed modality degree programs now pay only the mixed modality program college fee, as well as the mixed modality program base tuition.

Fully Online Programs - Resident and Non-Resident Undergraduate and Graduate Campus wide and College Fees

Per credit hour	FY 2018 ¹	FY 2019 ¹	FY 2020 ¹	FY 2021 ¹	Proposed FY 2022	Dollar Change
Manhattan & Olathe						
Campus wide online course fee-Undergraduate	\$123.90	\$123.90	\$123.90	\$123.90	\$0.00	(\$123.90)
Campus wide online course fee-Graduate	\$148.70	\$148.70	\$148.70	\$148.70	\$0.00	(\$148.70)
College of Agriculture	\$0.00	\$0.00	\$0.00	\$0.00	\$87.90	\$87.90
ASI FDSCI, HORT and GRSC courses	\$70.00	\$70.00	\$70.00	\$70.00	\$0.00	(\$70.00)
ENTOM courses	\$50.00	\$50.00	\$50.00	\$50.00	\$0.00	(\$50.00)
College of Architecture	\$0.00	\$0.00	\$0.00	\$0.00	\$55.00	\$55.00
College of Arts & Sciences	\$25.00	\$25.00	\$25.00	\$25.00	\$26.90	\$1.90
Upper level (700+) STAT courses	\$70.00	\$70.00	\$70.00	\$70.00	\$0.00	(\$70.00)
College of Business Administration ²	\$200.00	\$67.00	\$67.00	\$67.00	\$132.00	\$65.00
Carl R. Ice College of Engineering	\$190.70	\$190.70	\$190.70	\$190.70	\$289.70	\$99.00
College of Health and Human Sciences	\$55.00	\$55.00	\$55.00	\$55.00	\$75.00	\$20.00
College of Veterinary Medicine	\$70.00	\$70.00	\$70.00	\$70.00	\$70.00	\$0.00
Polytechnic						
Campus wide online course fee-Undergraduate	\$143.75	\$143.75	\$143.75	143.75	\$0.00	(\$143.75)
Campus wide online course fee-Graduate	\$153.40	\$153.40	\$153.40	153.40	\$0.00	(\$143.75)

- 1) Previously, students taking an online course paid a campus wide online fee, an online college course fee, as well as the college program fees noted in the table above. We are proposing students enrolled in a fully online program now pay only the fully online program college fee as well as the fully online program base tuition.
- 2) In FY 2018 the \$200 fee in business was per three credit hour course, this was converted to a per credit hour fee in FY 2019 to be consistent with other units.

C. PROPOSED CHANGES TO TUITION STRUCTURE

The proposed new structure reduces the number of individual fees assessed and instead charges by the type of degree/program rather than how an individual course is delivered.

Tuition/Fee	Proposed Changes
Online Fee-Global Campus (All Campuses)	<ul style="list-style-type: none"> • Eliminated
Summer & Intercession (Manhattan Campus)	<ul style="list-style-type: none"> • Eliminated
Campus Fee (Olathe)	<ul style="list-style-type: none"> • Eliminated
Base Tuition (All Campuses)	<ul style="list-style-type: none"> • Priced for the degree pursuing rather than the individual course modality <ul style="list-style-type: none"> ○ Mixed Modality Degree (FTF/Hybrid/Online): Charge tuition based on residency <ul style="list-style-type: none"> Manhattan & Olathe Campuses: <ul style="list-style-type: none"> ○ UG = 1.2% increase for Resident and Non-Resident ○ GR = .8% Increase for Resident and -.1% for Non-Resident Polytechnic Campus: <ul style="list-style-type: none"> • UG = .02% for Resident • GR = .2% for Resident ○ Online Only Degree (All Campuses) – Adjusted to Market Competitive Pricing <ul style="list-style-type: none"> ○ GR and UG = 20% increase from current in-state rates

Infrastructure Fee (Manhattan Campus)	<ul style="list-style-type: none"> Merged into base tuition and eliminated as separate fee
Campus Privilege Fee (Polytechnic and Manhattan)	<ul style="list-style-type: none"> Lowers flat rate for UG & GR full-time students (Manhattan = 1.48%, Polytechnic = 9.48%) and normalizes calculation for part-time students Brings pricing practice in-line with peer institutions Priced for the mixed modality degree student utilizing student services on our campuses Change name to “Student Services Fee” to better reflect intent and nature of usage of the fee Not charged to the fully online student
College Fees for Online Courses	<ul style="list-style-type: none"> Merged into “Other College Fees”
Other College Fees and Department/Program Fees	<ul style="list-style-type: none"> Will be reviewed for a Spring 2022 proposal

D. OTHER TUITION, WAIVER OR FEE PROPOSALS

No other changes are proposed.

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

President Myers and Provost Taber announced the creation of the Tuition and Fees Task Force in early November 2020. The group, comprising administrators, faculty, staff, and students, was charged with developing recommendations that would:

- Simplify the current complex fee structure into an easier-to-understand model.
- Increase fee transparency and understanding.
- Consider competitiveness in the marketplace in terms of total student costs.
- Not put us at a competitive disadvantage in student recruitment.

The group’s recommendations were the basis for this proposal. It was shared for comment and feedback with the executive leadership of the University, the budget planning team and review panel, the SGA campus privilege fee committee, and the SGA Tuition and Fee Structure Committee. The Tuition and Fees Strategies Committee (TFSC) is a student-led committee comprising 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 proposed changes to the University’s tuition and fee structure as well as the plan to not seek additional tuition or fee increases was presented to the TFSC on April 27th. The TFSC unanimously 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	\$628,302	\$29,264	\$64,397
Faculty Promotions in Academic Rank & Tenure	\$1,096,249	--	\$92,121
Professorial Performance Awards	\$204,683	--	\$48,982
Salary Adjustments (Undermarket)	\$65,388	\$1,381	\$5,786
Operating	\$329,784	--	--
Shift Academic Infrastructure Fee to Base Tuition	\$1,637,630	--	--
Shift Global Campus Administrative Unit to Base Tuition	\$8,500,000	--	--
Total Planned Uses	\$12,462,036	\$30,645	\$211,286
State General Fund Appropriations	(\$1,886,751)	(\$70,902)	(\$176,385)

The planned uses listed above represent the total general use budget increases approved for FY 2022. The budget continues to support faculty salary promotions and professorial performance awards along with fringe benefit rate adjustments. In addition, with the adoption of our tuition proposal, we would merge previously fee funded activities into our General Use budget.

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 face significant price increases for our building and cyber security insurance policies. Despite these challenges we remain committed to our land grant mission of providing access to education for Kansans, especially during these difficult economic times. We have not included any of those cost increases in our tuition proposal.

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

As a component of our tuition and fee redesign, we are also restructuring how the Campus Privilege Fee is assessed. Our current practice charges a per credit hour rate up to 6+ hours. If a student enrolls in 6+ credit hours then a flat rate is charged. This practice creates a significant price increase between the 5th and 6th credit hour enrolled. In addition, the Campus Privilege fee is not assessed on Online classes. However, as noted previously, many Manhattan or Polytechnic based students are enrolling in online courses as part of their overall degree package.

Within our new pricing strategy, we will lower the flat rate for UG & GR full-time mixed-modality students (Manhattan = 1.48%, Polytechnic = 9.48%). In addition, we will normalize the per credit hour rate assessed to part-time students. This will bring our pricing practice in-line with peer institutions. The Privilege Fee will also be assessed based for a student designated as a mixed modality degree seeking student. This fee will not be assessed to fully online designated students.

Lastly, the Tuition and Fees Strategies Committee supported changing the name from Campus Privilege Fee to “Student Services Fee” to better reflect the intent and nature of usage of the fee.

	Approved FY 2021 Fee	Proposed FY 2022 Fee	Dollar Change
Undergraduate			
1 st through 11 th hour ¹ (per credit hour)	\$47.25	\$38.79	(\$8.46)
12 credit hours or more	\$472.50	\$465.50	(\$7.00)
Graduate			
1 st through 8 th hour ¹ (per credit hour)	\$47.25	\$51.72	\$4.47
9 credit hours or more	\$472.50	\$465.50	(\$7.00)

1) Previously, this fee capped at the flat rate upon 6+ credit hours of enrollment.

Student Services Fee (Formerly Campus Privilege Fee)	Approved FY 2021 Required Campus Fee	Proposed FY 2022 Required Campus Fee	Dollar Change
Student Health	\$166.39	\$168.38	\$1.99
University Counseling Service	\$24.93	\$25.03	\$0.10
Fine Arts	\$7.82	\$4.84	(\$2.98)
Collegian Media Group	\$11.33	\$10.21	(\$1.12)
Wildcat Watch	\$0.86	\$0.53	(\$0.33)
Wildcat Watch Equipment Reserve	\$0.43	\$0.15	(\$0.28)
K-State Student Union Operations	\$50.14	\$50.35	\$0.21
K-State Student Union Food Subsidy	\$2.36	\$2.37	\$0.01
K-State Student Union R&R	\$12.01	\$12.06	\$0.05
K-State Student Union R&R Reserve	\$0.59	\$0.59	\$0.00
K-State Student Union Program Council	\$5.93	\$5.96	\$0.03
Campus Entertainment	\$4.30	\$4.32	\$0.02
Student Design Center	\$1.77	\$1.78	\$0.01
Recreational Services	\$39.85	\$40.02	\$0.17
Rec Complex Maintenance Reserve	\$2.96	\$2.97	\$0.01
Rec Complex Equipment R&R Reserve	\$0.30	\$0.30	\$0.00
Center for Student Involvement	\$11.57	\$11.62	\$0.05
Student Legal Services	\$3.22	\$3.24	\$0.02
Student Governing Association	\$2.55	\$2.59	\$0.04
Student Activity	\$10.08	\$10.38	\$0.30
Sports Clubs Activity Fee	\$1.46	\$1.47	\$0.01
KSDB-FM Operations	\$2.93	\$2.94	\$0.01
KSDB-FM R&R Reserve	\$0.12	\$0.12	\$0.00
Union Renovation and Expansion Debt Service	\$55.43	\$62.60	\$7.17
Rec Complex Expansion Debt Service	\$53.17	\$40.68	(\$12.49)
Total	\$472.50	\$465.50	(\$7.00)

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. For FY 2022, K-State created a Tuition and Fees Task Force, including a student leadership position, to review the tuition and fee assessment model. The Tuition & Fees Task Force made recommendations to the Student Governing Association to decrease the privilege fee rate by \$7.00 for FY 2022. The Student Governing Association approved the FY 2022 Privilege Fee budget of \$15,689,875, a decrease of \$305,029 from the original FY 2021 Privilege Fee budget.

As noted above, The Tuition & Fees Task Force recommended a change to the Student Services fee assessment model for FY 2022. The Student Services fee will be assessed to UG & GR full-time mixed-modality students). Undergraduate students will be assessed \$38.79 per credit hour up to 12 credit hours (cap). Graduate students will be assessed \$51.72 per credit hour up to 9 credit hours (cap). The full-time privilege fee rate of \$465.50 is the same for undergraduate and graduate students.

Review of Fee Adjustments

During the past year, the Privilege Fee Committee reviewed 6 existing fee agreements. Most budgets received no increase or were decreased in order to cover revenue shortages due to anticipated enrollment declines.

Student Health

Lafene Health Center offers an accessible, high quality, affordable, outpatient healthcare service on the Manhattan campus. Lafene Health Center provides exceptional health and well-being education to the student body and larger Kansas State University community. Students voted to maintain the same level of budgetary support for FY 2022 due to the on-going COVID-19 pandemic. Lafene Health Center will be pulled out of cycle in FY 2022 for a post-pandemic budget review for FY 2023 & FY 2024.

University Counseling Services

University Counseling Services provides high-quality professional services to help students meet their full potential personally, academically and socially. Students have access to professional resources and staff to address psychological needs, alleviate concerns and facilitate problem resolution. Students voted to maintain the same level of budgetary support for FY 2022 due to the on-going COVID-19 pandemic. University Counseling Services will be pulled out of cycle in FY 2022 for a post-pandemic budget review for FY 2023 & FY 2024.

Fine Arts

The student body and campus community receive many benefits from the fine arts privilege fee. This fee is used for a variety of performances, speakers and films to promote fine arts on campus. The fee supports student productions that occur in Nichols Hall, the Purple Masque Theatre, and McCain Auditorium. Students voted to decrease the Fine Arts fee to realign the budget with projected enrollment decline. Students determined the decrease will not significantly impact fine arts events on campus.

Collegian Media Group

The Collegian Media Group publishes the Collegian newspaper, Royal Purple yearbook and Manhappenin' magazine. Students voted to decrease the Fine Arts fee to realign the budget with projected enrollment decline. Students determined the decrease will not significantly impact student services provided by the Collegian Media Group.

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. Students voted to decrease the Wildcat Watch and Wildcat Watch Equipment Reserve fees to realign the budget with projected enrollment decline. Students determined the decrease will not significantly impact student services provided by Wildcat Watch.

Union Renovation & Expansion and Rec Complex Expansion Debt Service

In January 2021, K-State refunded the Rec Complex Expansion bond (Bond Series 2010G-2). The refunding resulted in an overall savings of \$5,000,000, including an average savings of \$250,000 on annual principal & interest payments. This gave us the opportunity to reassess the rates charged for both debt service fees. K-State Administration decided to decrease the Rec Complex Expansion Debt Service rate and increase the Union Renovation & Expansion Debt Service rate to provide a consistent industry standard 125% debt coverage for both bonds.

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

The proposed privilege fee continuance is expected to generate \$15,689,875 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

Similar to the Manhattan Campus, we are also restructuring how the Polytechnic Campus Privilege Fee is assessed. We will lower the flat rate for UG & GR full-time mixed-modality students (9.48%). In addition, we will normalize the per credit hour rate assessed to part-time students. This will bring our pricing practice in-line with peer institutions. The Privilege Fee will also be assessed based for student designated as a mixed modality degree seeking student. This fee will not be assessed to fully online designated students.

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. Lastly, the students supported changing the name from Campus Privilege Fee to “Student Services Fee” to better reflect the intent and nature of usage of the fee

	Approved FY 2021 Fee	Proposed FY 2022 Fee	Dollar Change
Undergraduate			
1 st through 11 th hour ¹ (per credit hour)	\$36.46	\$27.50	(\$8.96)
12 credit hours or more	\$364.57	\$330.00	(\$34.57)
Graduate			
1 st through 8 th hour ¹ (per credit hour)	\$36.46	\$36.67	\$0.21
9 credit hours or more	\$364.57	\$330.00	(\$34.57)

1) *Previously, this fee capped at the flat rate upon 6+ credit hours of enrollment.*

	Approved FY 2021 Required Campus Fee	Proposed FY 2022 Required Campus Fee	Dollar Change
Student Services Fee (Formerly Campus Privilege Fee)			
Student Life Center	\$136.19	\$123.42	(\$12.77)
Student Activities (SGA)	\$69.60	\$62.37	(\$7.23)
Educational Opportunity Fund	\$6.60	\$6.93	\$0.33
Contingency Fund	\$0.60	\$0.33	(\$0.27)
Counseling Services	\$4.80	\$4.29	(\$0.51)

Leadership Development	\$6.38	\$5.28	(\$1.10)
Student Life Center Bond	\$103.80	\$94.05	(\$9.75)
Programming	\$27.00	\$24.42	(\$2.58)
Writing Center	\$6.00	\$5.61	(\$0.39)
Tutoring	\$3.60	\$3.30	(\$0.30)
Total	\$364.57	\$330.00	(\$34.57)

Justification for Fee Adjustments

Individual fee allocations were adjusted so that the overall fee did not change prior to increasing the student base eligible for privilege fee charges, thus decreasing the per-student total while maintaining overall revenue.

Student Activities (SGA) and Leadership Development were decreased by \$0.60 and \$0.50, respectively, to increase Educational Opportunity Fund (EOF) by \$1.10. This was in response to a higher number of EOF requests being received and the ability of SGA and Leadership Development to decrease their expense commensurately.

Contingency Fund was also decreased by \$0.10 to increase Writing Center by \$0.10 to support the students' immediate need of additional walk-in tutoring.

Review of Fee Adjustments

A group of student representatives from the Student Governing Association met in April 2021 to discuss privilege fee funding. Meetings also included three staff members from Fiscal Services, the SGA advisor, and one staff member from Student Life.

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

The total projected revenue received from privilege fees in FY 2022 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.

Olathe Campus¹

Campus Fee	Approved FY 2021 Required Campus Fee	Proposed FY 2022 Required Campus Fee	Dollar Change
	\$766.20	\$0.00	(\$766.20)

1) FY21 amount shown is for 6+ credit hours enrolled.

The Olathe campus is primarily a graduate campus serving working adults with families. The Olathe Campus Fee is not a Student Privilege Fee. Unlike both Manhattan and Polytechnic, the Olathe campus does not have services beyond recruitment/enrollment, IT support, and student services. Funding generated by this fee was used for periodic upgrades of classroom technology. By eliminating this Campus Fee, the administration at Olathe has committed that future technology upgrades will be funded through other internal resources.

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.

Junior Year Status, 30 Student Credit Hours, Typical Program Plan, Resident Rate

Bachelor of Science in Animal Sciences	
College of Agriculture	
Student Headcount: 981	
Tuition (30 hours)	\$9,489
Required Fees all students	\$931
Required Fees-program specific	\$752
Total	\$11,172
Bachelor of Science in Mechanical Engineering	
College of Engineering	
Student Headcount: 752	
Tuition (30 hours)	\$9,489
Required Fees all students	\$931
Required Fees-program specific	\$2,903
Total	\$13,323
Bachelor of Science in Nutrition and Health	
College of Health and Human Sciences	
Student Headcount: 495	
Tuition (30 hours)	\$9,489
Required Fees all students	\$931
Required Fees-program specific	\$824
Total	\$11,244
Bachelor of Science in Kinesiology	
College of Health and Human Sciences	
Student Headcount: 491	
Tuition (30 hours)	\$9,489
Required Fees all students	\$931
Required Fees-program specific	\$810
Total	\$11,230
Bachelor of Science in Biology	
College of Arts and Sciences	
Student Headcount: 451	
Tuition (30 hours)	\$9,489
Required Fees all students	\$931
Required Fees-program specific	\$522
Total	\$10,942

Proposed FY 2022 Tuition and Required Fees (Mixed-Modality Students)
Kansas State University
Full Time, Per Semester

	Approved FY 2021	Proposed FY 2022	\$ Increase	% Increase
Manhattan Campus				
Resident Undergraduate (15 hours)				
Tuition	\$4,687.50	\$4,744.50	\$57.00	1.2%
Required Fees	\$532.50	\$465.50	(\$67.00)	-12.6%
Total	\$5,220.00	\$5,210.00	(\$10.00)	-0.2%
Non-Resident Undergraduate (15 hours)				
Tuition	\$12,625.50	\$12,780.00	\$154.50	1.2%
Required Fees	\$532.50	\$465.50	(\$67.00)	-12.6%
Total	\$13,158.00	\$13,245.50	\$87.50	0.7%
Resident Graduate (12 hours)				
Tuition	\$5,106.00	\$5,146.80	\$40.80	0.8%
Required Fees	\$520.50	\$465.50	(\$55.00)	-10.6%
Total	\$5,626.50	\$5,612.30	(\$14.20)	-0.3%
Non-Resident Graduate (12 hours)				
Tuition	\$11,524.80	\$11,509.20	(\$15.60)	-0.1%
Required Fees	\$520.50	\$465.50	(\$55.00)	-10.6%
Total	\$12,045.30	\$11,974.70	(\$70.60)	-0.6%
Polytechnic Campus				
Pre-College (15 hours)				
Tuition	\$1,830.00	\$1,830.00	\$0.00	0.0%
Required Fees	\$364.57	\$330.00	(\$34.57)	-9.5%
Total	\$2,194.57	\$2,160.00	(\$34.57)	-1.6%
Resident Undergraduate (15 hours)				
Tuition	\$4,389.75	\$4,390.50	\$0.75	0.0%
Required Fees	\$364.57	\$330.00	(\$34.57)	-9.5%
Total	\$4,754.32	\$4,720.50	(\$33.82)	-0.7%
Non-Resident Undergraduate (15 hours)				
Tuition	\$11,832.00	\$11,832.00	\$0.00	0.0%
Required Fees	\$364.57	\$330.00	(\$34.57)	-9.5%
Total	\$12,196.57	\$12,162.00	(\$34.57)	-0.3%
Resident Graduate (12 hours)				
Tuition	\$5,049.60	\$5,061.60	\$12.00	0.2%
Required Fees	\$364.57	\$330.00	(\$34.57)	-9.5%
Total	\$5,414.17	\$5,391.60	(\$22.57)	-0.4%
Non-Resident Graduate (12 hours)				
Tuition	\$11,398.80	\$11,398.80	\$0.00	0.0%
Required Fees	\$364.57	\$330.00	(\$34.57)	-9.5%
Total	\$11,763.37	\$11,728.80	(\$34.57)	-0.3%
Veterinary Medicine				
Resident (20 hours)				
Tuition	\$11,256.00	\$11,256.00	\$0.00	0.0%
Required Fees	\$472.50	\$465.50	(\$7.00)	-1.5%
Total	\$11,728.50	\$11,721.50	(\$7.00)	-0.1%
Non-Resident (20 hours)				
Tuition	\$25,524.00	\$25,524.00	\$0.00	0.0%
Required Fees	\$472.50	\$465.50	(\$7.00)	-1.5%
Total	\$25,996.50	\$25,989.50	(\$7.00)	0.0%
Olathe Campus				
Undergraduate (15 hours)				
Tuition	\$4,687.50	\$4,744.50	\$57.00	1.2%
Required Fees	\$766.20	\$0.00	(\$766.20)	-100.0%
Total	\$5,453.70	\$4,744.50	(\$709.20)	-13.0%
Graduate (12 hours)				
Tuition	\$5,106.00	\$5,146.80	\$40.80	0.8%
Required Fees	\$766.20	\$0.00	(\$766.20)	-100.0%
Total	\$5,872.20	\$5,146.80	(\$725.40)	-12.4%

Proposed FY 2022 Tuition and Required Fees (Fully Online Students)
Kansas State University
Full Time, Per Semester

	Approved FY 2021	Proposed FY 2022	\$ Increase	% Increase
Manhattan Campus	Resident Undergraduate (15 hours)			
Tuition	\$4,687.50	\$5,625.00	\$937.50	20.0%
Required Fees	\$1,858.50	\$0.00	(\$1,858.50)	-100.0%
Total	\$6,546.00	\$5,625.00	(\$921.00)	-14.1%
	Non-Resident Undergraduate (15 hours)			
Tuition	\$4,687.50	\$5,625.00	\$937.50	20.0%
Required Fees	\$1,858.50	\$0.00	(\$1,858.50)	-100.0%
Total	\$6,546.00	\$5,625.00	(\$921.00)	-14.1%
	Resident Graduate (12 hours)			
Tuition	\$5,106.00	\$6,127.20	\$1,021.20	20.0%
Required Fees	\$1,784.40	\$0.00	(\$1,784.40)	-100.0%
Total	\$6,890.40	\$6,127.20	(\$763.20)	-11.1%
	Non-Resident Graduate (12 hours)			
Tuition	\$5,106.00	\$6,127.20	\$1,021.20	20.0%
Required Fees	\$1,784.40	\$0.00	(\$1,784.40)	-100.0%
Total	\$6,890.40	\$6,127.20	(\$763.20)	-11.1%
Polytechnic Campus	Resident Undergraduate (15 hours)			
Tuition	\$4,389.75	\$5,268.00	\$878.25	20.0%
Required Fees	\$2,156.25	\$0.00	(\$2,156.25)	-100.0%
Total	\$6,546.00	\$5,268.00	(\$1,278.00)	-19.5%
	Non-Resident Undergraduate (15 hours)			
Tuition	\$4,389.75	\$5,268.00	\$878.25	20.0%
Required Fees	\$2,156.25	\$0.00	(\$2,156.25)	-100.0%
Total	\$6,546.00	\$5,268.00	(\$1,278.00)	-19.5%
	Resident Graduate (12 hours)			
Tuition	\$5,049.60	\$6,060.00	\$1,010.40	20.0%
Required Fees	\$1,840.80	\$0.00	(\$1,840.80)	-100.0%
Total	\$6,890.40	\$6,060.00	(\$830.40)	-12.1%
	Non-Resident Graduate (12 hours)			
Tuition	\$5,049.60	\$6,060.00	\$1,010.40	20.0%
Required Fees	\$1,840.80	\$0.00	(\$1,840.80)	-100.0%
Total	\$6,890.40	\$6,060.00	(\$830.40)	-12.1%
Olathe Campus	Undergraduate (15 hours)			
Tuition	\$4,687.50	\$5,625.00	\$937.50	20.0%
Required Fees	\$1,858.50	\$0.00	(\$1,858.50)	-100.0%
Total	\$6,546.00	\$5,625.00	(\$921.00)	-14.1%
	Graduate (12 hours)			
Tuition	\$5,106.00	\$6,127.20	\$1,021.20	20.0%
Required Fees	\$1,784.40	\$0.00	(\$1,784.40)	-100.0%
Total	\$6,890.40	\$6,127.20	(\$763.20)	-11.1%

**Kansas Board of Regents
FY 2022 Planned Uses of Additional Revenues**

Kansas State University

	<u>Main/Olathe Campus/ESARP</u>	<u>Polytechnic Campus</u>	<u>Veterinary Medicine</u>
Planned Uses			
Fringe Benefit Rate Changes	628,302	29,264	64,397
Faculty Promotions in Academic Rank & Tenure (University Handbook)	1,096,249	--	92,121
Professorial Performance Awards (University Handbook)	204,683	--	48,982
Salary Adjustments (Undermarket)	65,388	1,381	5,786
Institutional Scholarships	--	--	--
Operating	329,784	--	--
Shift Academic Infrastructure Fee to Base Tuition	1,637,630	--	--
Shift Global Campus Administrative Unit to Base Tuition	8,500,000	--	--
Total	<u>12,462,036</u>	<u>30,645</u>	<u>211,286</u>
State General Fund Appropriations			
Net change from FY 2021	(\$1,886,751)	(\$70,902)	(\$176,385)

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

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

	FY 2018	FY 2019	FY 2020	Estimated FY 2021	Projected FY 2022
Balance Forward	\$10,760,004	\$17,316,723	\$24,973,260	\$37,174,760	\$33,700,113
Revenue	218,584,800	213,543,608	207,821,314	182,905,728	203,376,995
Total Available	\$229,344,804	\$230,860,331	\$232,794,574	\$220,080,488	\$237,077,108
Expenditures	212,028,081	205,887,071	195,619,814	186,380,375	199,580,121
Balance Forward	\$17,316,723	\$24,973,260	\$37,174,760	\$33,700,113	\$37,496,987
Balance Forward as a Percentage of Revenue	7.9%	11.7%	17.9%	18.4%	18.4%
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 - Vet Med Center

	FY 2018	FY 2019	FY 2020	Estimated FY 2021	Projected FY 2022
Balance Forward	\$849,764	\$683,511	\$643,253	\$359,774	\$150,198
Revenue	18,989,210	19,282,881	18,796,069	18,702,736	18,527,553
Total Available	\$19,838,974	\$19,966,392	\$19,439,322	\$19,062,510	\$18,677,751
Expenditures	19,155,463	19,323,139	19,079,548	18,912,312	18,500,000
Balance Forward	\$683,511	\$643,253	\$359,774	\$150,198	\$177,751
Balance Forward as a Percentage of Revenue	3.6%	3.3%	1.9%	0.8%	1.0%
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 2018	FY 2019	FY 2020	FY 2021	FY 2022 ⁴
Actual General Fees Fund Change ¹	(\$1,881,350)	(\$5,041,192)	(\$5,722,294)	(\$24,915,586)	\$20,471,267
Projected Tuition Proposal Change ²	\$5,832,703	\$3,027,183	\$2,949,072	\$ --	\$ --
Difference - Other Revenue Changes ³	(\$7,714,053)	(\$8,068,375)	(\$8,671,366)	(\$24,915,586)	\$20,471,267
Other Changes as Percent of Current Year Revenue	-3.5%	-3.8%	-4.2%	-13.6%	10.1%
Total Student Credit Hours	558,369	540,615	522,815	501,924	501,087
Total Student Head Count (Fall Semester)	22,343	21,758	21,252	20,377	20,343

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, switch from Fee revenue to Tuition Revenue

⁴ Estimated FY 2022 Collections

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

University:

KSU Veterinary Medical Center

Tuition Revenue Increase	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022 ⁴
Actual General Fees Fund Change ¹	\$476,592	\$293,671	(\$486,812)	(\$93,333)	(\$175,183)
Projected Tuition Proposal Change ²	\$ --	\$ --	\$ --	\$ --	\$ --
Difference - Other Revenue Changes ³	\$476,592	\$293,671	(\$486,812)	(\$93,333)	(\$175,183)
Other Changes as Percent of Current Year Revenue	2.5%	1.5%	-2.6%	-0.5%	-0.9%
Total Student Credit Hours	20,918	21,480	21,434	22,290	22,197
Total Student Head Count (Fall Semester)	452	463	467	480	478

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 2022 Collections

Fiscal Year 2022 Tuition and Fee Proposal Wichita State University

Executive Summary:

Wichita State proposes no increases to tuition rates for FY 2022. Since at least 1989, this is only the second year in which no increases to tuition rates were implemented, with the last time being FY 2020.

As a result of the combination of proposed state reductions and the tuition rate remaining flat, the FY 2022 general use budget (tuition and State General Fund) is being developed with a 3.0% reduction and re-allocation for all university divisions totaling \$3.8 million. This follows a 2.0% reduction in FY 2021. Overall, general use funded benefit eligible positions have declined over the past five years from 1,491.83 FTEs in the FY 2016 adopted budget to 1,359.54 FTEs in the FY 2021 adopted budget.

For a full-time 15 credit hour student, the proposal also includes an increase in all combined mandatory student fees of \$13.39 per credit hour. These fees were not increased in FY 2021. The increase is driven predominantly by a request to eliminate the existing non-mandatory Online Fee of \$97.25. As online credit hours continue to experience significant growth, even prior to the pandemic, both students and parents have voiced a preference for a more consistent pricing model, regardless of the method of course delivery. In Fall 2020, 52.7% of students enrolled in an online course. Based on the size of the existing Online Fee, it can cause significant variations in student costs from one semester to the next. Although when viewed on the basis of “mandatory fees” only, the increase is larger than what is traditional for Wichita State to request, it’s important to recognize that the Online Fee is a non-mandatory fee, but still paid by a significant portion of students. The online fee would be replaced with a combination of the following fee adjustments:

- A \$13.00 increase to the mandatory, and already existing, Infrastructure and Support Fee, bringing that fee to a new total of \$19.00 per credit hour. The addition will cover the portion of expenses currently funded by the Online Fee that are supportive of, and generally beneficial, to all students.
- A non-mandatory, variable, Instructional Fee within each college to cover the revenue previously collected in support of online instructional costs. This rate is proposed to be different for each college in recognition that online credit hours and related costs vary by college. The fee is added to existing college course fees when possible.
- In past years, students designated as Online Program Majors were exempt from paying the Student Services Support Fee (also known as a privilege fee), but the Student Services budget was reimbursed through the Online Fee for what would have been collected if they did pay the fee. In the new structure Online Program Majors will now pay the Student Services Support Fee for the following reasons: (1) these students will realize a significant savings from the elimination of the Online Fee, and (2) these same students do take some in-person classes, and do seek services from the areas funded by the Student Services Support Fee.

Overall, the proposal to replace the Online Fee is revenue neutral to the university. Please see Section B, under the heading of Online Fee Replacement, for a detailed outline of the proposal, revenue comparison, and examples of the financial impact on students.

A. FY 2022 PROPOSED TUITION RATES (all students)

	Approved FY 2021 Tuition Rate	Proposed FY 2022 Tuition Rate	Dollar Change
Undergraduate			
Resident & Shocker City Partnership ¹	\$228.09	\$228.09	\$0.00
Shocker Select & Midwest Student Exchange	\$342.14	\$342.14	\$0.00
Global Select	\$342.14	\$342.14	\$0.00
Non-Resident	\$540.27	\$540.27	\$0.00
Graduate			
Resident & Shocker City Partnership	\$307.98	\$307.98	\$0.00
Shocker Select & Midwest Student Exchange	\$461.98	\$461.98	\$0.00
Global Select	\$461.98	\$461.98	\$0.00
Non-Resident	\$756.38	\$756.38	\$0.00
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 remain unchanged at \$224.40 per credit hour.			

Wichita State proposes no increases to current tuition rates for FY 2022. This is the second time within the last three years in which no tuition rate increase was implemented, with the last time being FY 2020. Prior to FY 2020, tuition rates had increased every year since at least 1989.

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 2022 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 2021	Proposed FY 2022	Dollar Change
Credit Hour Fee			
College of Fine Arts (<i>College Course</i>)	\$32.00	\$39.00	\$7.00
College of Applied Studies – Human Performance Studies (<i>Course</i>)	\$0.00	\$22.00	\$22.00
College of Applied Studies – Education and Sport Management (<i>Course</i>)	\$0.00	\$15.00	\$15.00
College of Applied Studies – Counseling, Educational Leadership, Educational and School Psychology (<i>Course</i>)	\$0.00	\$20.00	\$20.00

Course/Program Fee	Approved FY 2021	Proposed FY 2022	Dollar Change
College of Applied Studies – Curriculum & Instruction (<i>Course</i>)	\$0.00	\$18.00	\$18.00
College of Liberal Arts & Sciences (<i>College Course</i>)	\$0.00	\$7.75	\$7.75
College of Engineering (<i>College Program</i>)	\$50.00	\$53.43	\$3.43
Barton School of Business – Undergraduate (<i>College Program</i>)	\$35.00	\$0.00	-\$35.00
Barton School of Business – Graduate (<i>College Program</i>)	\$50.00	\$0.00	-\$50.00
Barton School of Business (<i>College Course</i>)	\$0.00	\$68.00	\$68.00
College of Health Professions (<i>College Course</i>)	\$15.00	\$20.00	\$5.00
College of Health Professions – School of Nursing (<i>Program</i>) ¹	\$50.00	\$53.43	\$3.43
College of Health Professions – Communication Sciences & Disorders (<i>Program</i>)	\$50.00	\$53.43	\$3.43
College of Health Professions – Public Health Sciences (<i>Course</i>)	\$0.00	\$35.00	\$35.00
College of Health Professions – Instructional Online Fee (<i>Course</i>)	\$0.00	\$72.00	\$72.00
University Online Fee (<i>Course</i>)	\$97.25	\$0.00	-\$97.25
Semester Fee			
Physician Assistant	\$775.00	\$1,000.00	\$225.00
Physical Therapy	\$575.00	\$1,000.00	\$425.00
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 2018	FY 2019	FY 2020	FY 2021	Proposed FY 2022
Credit Hour Fee					
College of Fine Arts (<i>College Course</i>)	\$24.00	\$32.00	\$32.00	\$32.00	\$39.00
College of Applied Studies – Human Performance Studies (<i>Course</i>)	\$0.00	\$0.00	\$0.00	\$0.00	\$22.00
College of Applied Studies – Education and Sport Management (<i>Course</i>)	\$0.00	\$0.00	\$0.00	\$0.00	\$15.00
College of Applied Studies – Counseling, Education Leadership, Education and Psychology (<i>Course</i>)	\$0.00	\$0.00	\$0.00	\$0.00	\$20.00
College of Applied Studies – Curriculum & Instruction (<i>Course</i>)	\$0.00	\$0.00	\$0.00	\$0.00	\$18.00
College of Liberal Arts & Sciences (<i>College Course</i>)	\$0.00	\$0.00	\$0.00	\$0.00	\$7.75
College of Engineering (<i>College Program</i>)	\$50.00	\$50.00	\$50.00	\$50.00	\$53.43
Barton School of Business – Undergraduate (<i>College Program</i>)	\$35.00	\$35.00	\$35.00	\$35.00	\$0.00
Barton School of Business – Graduate (<i>College Program</i>)	\$50.00	\$50.00	\$50.00	\$50.00	\$0.00
Barton School of Business (<i>College Course</i>)	\$0.00	\$0.00	\$0.00	\$0.00	\$68.00
College of Health Professions (<i>College Course</i>)	\$15.00	\$15.00	\$15.00	\$15.00	\$20.00
College of Health Professions – School of Nursing (<i>Program</i>) ¹	\$50.00	\$50.00	\$50.00	\$50.00	\$53.43

Historical Comparison	FY 2018	FY 2019	FY 2020	FY 2021	Proposed FY 2022
College of Health Professions – Communication Sciences & Disorders <i>(Program)</i>	\$50.00	\$50.00	\$50.00	\$50.00	\$53.43
College of Health Professions – Public Health Sciences <i>(Course)</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$35.00
College of Health Professions – Instructional Online Fee <i>(Course)</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$72.00
University Online Fee <i>(Course)</i>	\$94.50	\$94.50	\$97.25	\$97.25	\$0.00
Semester Fee					
Physician Assistant	\$775.00	\$775.00	\$775.00	\$775.00	\$1,000.00
Physical Therapy	\$575.00	\$575.00	\$575.00	\$575.00	\$1,000.00
Honors College	\$0.00	\$0.00	\$50.00	\$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>College course fees are assessed per credit hour to all students enrolled in any courses offered by the listed school or college. 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.					

Online Fee Replacement

Wichita State proposes to eliminate the Online Fee of \$97.25 per credit hour, and replace the fee with a new fee structure that is assessed to all students, regardless of the method in which a course is delivered. Currently, a student’s total cost of attendance can be significantly impacted between different semesters based solely on the method of course delivery. Both students and parents have voiced their concern with the current model and would like to see one that is more consistent across all class offerings.

Key facts regarding the current online fee and student body:

1. In Fall 2010, 14.7% of students were enrolled in an online course, growing to 36.2% in Fall 2015 and 52.7% in Fall 2020.
2. In Fall 2010, 4.9% of total credit hours were generated online, growing to 14.4% by Fall 2015 and 27.6% by Fall 2020.

The new fee structure would include a combination of the following fee changes to generate the same amount of revenue as collected through the current Online Fee:

1. **Infrastructure and Support Fee:** This proposal includes a \$13.00 increase to the existing mandatory Infrastructure & Support Fee paid by all students, increasing the fee from the current \$6.00 per credit hour rate to \$19.00 per credit hour. The increase would support the costs currently funded through the Online Fee that are largely beneficial to all students, as well as provide the infrastructural support for online class offerings. Examples include Blackboard software and system administration, instructional design, software for video lectures, advising webinars, High Performance Computer center, recruitment events, and test proctoring.
2. **Variable College Instructional Fee:** Wichita State recognizes that each college possess different characteristics regarding the cost of instruction and faculty, class offerings, mix of class delivery, and its student body. Consequently, this proposal includes the implementation of a different rate design for each College to cover the instructional costs previously funded through the Online Fee, as outlined in the following table. The table also provides information representing the portion of a college’s total

credit hours that are taught online, in addition to the portion of total credit hours generated by majors from other colleges.

3. **Online Program Majors:** As part of the university’s fee structure, students in designated Online Program Majors (majority of curriculum is through online courses) do not directly pay the mandatory Student Services Support Fee (also commonly known as a privilege fee). However, revenue from the current Online Fee is used to reimburse the Student Services Support Fee for what the Online Major students would have otherwise paid if they were subject to the fee. In FY 2020, this was \$1.5 million. By taking this action, the previous reimbursement cost to the Student Services Support Fee can be excluded from the proposed \$13.00 increase to the Infrastructure & Support Fee, creating savings for non-online majors. Please note, because of the specialized nature of the two-year, online Dental Hygiene program that almost exclusively serves students outside of Sedgwick County, these students (approx. 80) will not be charged the Students Services Fee.

Variable College Instructional Fee				
College	% of Online Credit Hrs to Total Credit Hrs ¹	Major Course Crossover by College ²	Proposed Instructional Fee Change	Comments
Business	51.2%	11.3%	\$24.00	College course fee paid by all students taking a Business course. Business is also pursuing a change to their existing college program fee, changing it to a college course fee, as discussed in the “Other Changes to Existing Fees” portion of <i>section B</i> . When combining both the online replacement portion of \$24.00 and the change from a program fee to a college course fee of \$44.00, the new college course fee for Business totals \$68.00.
Applied Studies	54.7%	5.5%	\$15.00 - \$22.00	Variable course fee paid by all students enrolled in a course in the following programs: Human Performance Studies - \$22.00, Educational & Sport Management - \$15.00, Counseling, Education Leadership, Educational & School Psychology - \$20.00, Curriculum and Instruction - \$18.00.
Engineering	3.1%	1.8%	\$0.00	Due to the low portion of online courses offered, the college will not increase fees to replace the Online Fee. Please note, Engineering does charge a college program fee of \$50.00 per credit hour that is proposed to increase for other reasons, as discussed in the “Other Changes to Existing Fees” portion of <i>section B</i> .
Fine Arts	13.8%	31.5%	\$7.00	College course fee paid by all students taking a Fine Arts course, increasing the existing fee of \$32.00 to \$39.00.
Health Professions	28.1%	13.2%	\$72.00	Based on the low portion of major crossover from other colleges and a higher concentration of online credit hours within specific programs, but not all programs, Health Professions proposes to retain an Instructional Online Fee charged to online courses only.

Variable College Instructional Fee				
College	% of Online Credit Hrs to Total Credit Hrs ¹	Major Course Crossover by College ²	Proposed Instructional Fee Change	Comments
Liberal Arts & Sciences (LAS)	21.6%	46.0%	\$7.75	College course fee paid by all students taking a LAS course. Currently, LAS does not have an existing college course fee.
Other	10.7%	91.5%	\$0.00	Due to the low portion of online courses offered by the Honors College and College of Innovation and Design, they will not charge a replacement to the Online Fee.
¹ Represents the portion of total credit hours during academic year 2020 generated within the college from online courses in which students pay the current online fee (course codes IIS/IE/HYO).				
² Of the total student credit hours generated by a college, this demonstrates what portion were generated by majors from other colleges for Fall 2020.				

Student Financial Impact

The following examples demonstrate the potential impact of the proposed changes on students. As shown, the impacts do fluctuate depending on the number of enrolled hours, the college of instruction, and most importantly to this proposal, the number of credit hours enrolled in an online course. In order to present a fair comparison of the proposed changes for the replacement of the Online Fee, the other fee changes included in this proposal were excluded. In addition, the financial comparison is presented as if all of the student's credit hours are enrolled in that specific college.

Example 1: LAS, UG, in-state, taking 12 hours (6 Online + 6 Traditional)

Description	Current	Proposal	Difference
Total:	\$4,092.76	\$3,758.26	(\$334.50)
Tuition UG	\$2,737.08	\$2,737.08	
Current Campus Mandatory Fees @ \$7.75 CH	\$93.00	\$93.00	
Student Services Support Fee	\$679.18	\$679.18	
<i>Online Course Fee @ \$97.25 CH</i>	<i>\$583.50</i>		
<i>Proposed Increase to Campus Infrastructure & Support Fee @ \$13.00 CH</i>		<i>\$156.00</i>	
<i>Proposed Instructional Course Fee @ \$7.75</i>		<i>\$93.00</i>	

Example 2: Business, UG, shocker select, taking 15 hours (9 Online + 6 Traditional)

Description	Current	Proposal	Difference
Total:	\$7,302.80	\$6,982.55	(\$320.25)
Shocker Select Discount Tuition	(\$2,996.93)	(\$2,996.93)	
Tuition UG	\$8,104.05	\$8,104.05	
Current Campus Mandatory Fees @ \$7.75 CH	\$116.25	\$116.25	
Student Services Support Fee	\$679.18	\$679.18	
Barton Business Program Fee UG	\$525.00	\$525.00	
<i>Online Course Fee @ \$97.25 CH</i>	<i>\$875.25</i>		
<i>Proposed Increase to Campus Infrastructure & Support Fee @ \$13.00 CH</i>		<i>\$195.00</i>	
<i>Proposed Instructional Course Fee @ \$24.00 CH</i>		<i>\$360.00</i>	

Example 3: Engineering, UG, int'l student, taking 15 hours (3 Online + 12 Traditional)

Description	Current	Proposal	Difference
Total:	\$10,882.23	\$10,785.48	(\$96.75)
Tuition UG	\$8,104.05	\$8,104.05	
Current Campus Mandatory Fees @ \$7.75 CH	\$116.25	\$116.25	
Student Services Support Fee	\$679.18	\$679.18	
Foreign Student Health Ins Chg	\$941.00	\$941.00	
Engineering Program Fee	\$750.00	\$750.00	
<i>Online Course Fee @ \$97.25 CH</i>	\$291.75		
<i>Proposed Increase to Campus Infrastructure & Support Fee @ \$13.00 CH</i>		\$195.00	
<i>Proposed Instructional Course Fee @ \$0.00 CH</i>		\$0.00	

Example 4: Fine Arts, UG, in-state, taking 6 hours (0 Online + 6 Traditional)

Description	Current	Proposal	Difference
Total:	\$2,059.82	\$2,179.82	\$120.00
Tuition UG	\$1,368.54	\$1,368.54	
Current Campus Mandatory Fees @ \$7.75 CH	\$46.50	\$46.50	
Student Services Support Fee	\$452.78	\$452.78	
Studio Art Course Fee	\$96.00	\$96.00	
Painting and Drawing Course Fee	\$96.00	\$96.00	
<i>Proposed Increase to Campus Infrastructure & Support Fee @ \$13.00 CH</i>		\$78.00	
<i>Proposed Instructional Course Fee @ \$7.00 CH</i>		\$42.00	

Example 5: Health Professions, UG, in-state, taking 15 hours (6 Online + 9 Traditional)

Description	Current	Proposal	Difference
Total:	\$4,800.28	\$4,843.78	\$43.50
Tuition UG	\$3,421.35	\$3,421.35	
Current Campus Mandatory Fees @ \$7.75 CH	\$116.25	\$116.25	
Student Services Support Fee	\$679.18	\$679.18	
<i>Online Course Fee @ \$97.25 CH</i>	\$583.50		
<i>Proposed Increase to Campus Infrastructure & Support Fee @ \$13.00 CH</i>		\$195.00	
<i>Proposed Instructional Online Course Fee @ \$72.00 CH</i>		\$432.00	

Example 6: Applied Studies, Human Performance Studies, GR, in-state, taking 6 hours (0 Online + 6 Traditional)

Description	Current	Proposal	Difference
Total:	\$2,347.16	\$2,557.16	\$210.00
Tuition GR	\$1,847.88	\$1,847.88	
Current Campus Mandatory Fees @ \$7.75 CH	\$46.50	\$46.50	
Student Services Support Fee	\$452.78	\$452.78	
<i>Proposed Increase to Campus Infrastructure & Support Fee @ \$13.00 CH</i>		\$78.00	
<i>Proposed Instructional Course Fee @ \$22.00 CH</i>		\$132.00	

Example 7: LAS, UG, in-state, online major taking 6 hours (6 Online + 0 Traditional)

Description	Current	Proposal	Difference
Total:	\$2,045.04	\$2,163.32	\$118.28
Tuition UG Resident	\$1,368.54	\$1,368.54	
Current Campus Mandatory Fees @ \$7.75 CH	\$93.00	\$93.00	
<i>Student Services Support Fee</i>		\$452.78	
<i>Online Course Fee @ \$97.25 CH</i>	\$583.50		
<i>Proposed Increase to Campus Infrastructure & Support Fee @ \$13.00 CH</i>		\$156.00	
<i>Proposed Instructional Course Fee @ \$7.75</i>		\$93.00	

Wichita State also performed a what-if analysis, using actual student enrollment data from the previous fiscal year (FY 2020) to evaluate the collective financial impact on students if this change had been implemented during that time frame. The analysis showed the collective, overall financial impact to students at a 0.35% increase from the original total student charges that year, to what the charges would have been under this proposal.

Student Engagement & Feedback

The Interim Provost met with the SGA President and SGA VP several times to discuss various approaches the university was considering taking. Their primary goal was to have a student fee that was being spread out across the student body that was benefitting from the resources made available because of the fee. The Interim Provost and Associate Vice President also met with the Student Senate on two occasions and shared two proposed models, the first being a mandatory fee of \$26.50 for all students and the second being a lower mandatory fee of \$13.00 to \$14.00 per credit hour for all students and a variable instructional rate at the college level. We discussed the fact that different colleges would assess a different fee amount because the colleges' costs that had been paid from the Online Fee revenue varied by college. The student senators were somewhat mixed, but in general favored the second model.

University Financial Impact

This proposal was structured to be, at minimum, cost neutral to students as a whole based on current online revenue collections, while still generating the revenue required to continue to support the university's related instructional costs and other expenses supporting students. To validate the overall revenue neutrality of the proposal, Wichita State used two methodologies to estimate revenue collections from the existing Online Fee for FY 2022. The first methodology was to take the actual revenue collections for this year's fall and spring sessions (FY 2021), and then add the actual collections from last year's summer session, resulting in a revenue estimate of \$10.5 million. The second methodology was to look at online revenue collections over the past three years, with collections growing from \$5.1 million in FY 2017 to \$8.8 million in FY 2020, which represents an average annual increase of 20.0%. Because FY 2020 grew by 11.4%, a slower rate than the three year average, and to be conservative in recognizing as the offering of online courses matures that growth will also slow down in a non-pandemic environment, we applied a 7.0% growth rate for FY 2021 and a 5.0% growth rate for FY 2022 to the FY 2020 actual collections. This methodology results in a more conservative revenue estimate for FY 2022 of \$9.9 million.

As outlined in the table on the following page, the proposed changes are estimated to generate \$9.7 million in revenue for FY 2022, which is below both revenue estimates for the existing Online Fee.

Estimated University Financial Impact

Online Fee (\$97.25 per credit hour) Revenue Estimate	\$10,475,485 to \$9,906,323
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Online Fee Replacement - New Model Revenue Estimate

1) \$13.00 Increase to Fixed Infrastructure & Support Fee	\$4,265,000
2) Variable College Instructional Fees	\$3,830,888
3) Online Program Majors Pay Student Services Support Fee	\$1,610,355
Total Estimated Revenue	\$9,706,243

Increases to Program and Course Fees Based on the Impact of Inflation

Wichita State proposes the following increases tied to the impact of inflation on existing program and course fees for the following colleges. The impact was calculated using the Consumer Price Index for All Midwest Urban Consumers based on the time frame from when the fee was last increased to August of 2020, which is when discussions of this change first started on campus with colleges and impacted students.

College of Engineering

The College of Engineering requests a 6.9% increase in its college program fee, from \$50 per credit hour to \$53.43. This increase is equal to the Consumer Price Index increase since the original program fee was implemented in FY 2016 at \$50.00 per credit hour. The fee is primarily used to pay for faculty salaries and instructional lab equipment. This increase will allow us to maintain purchasing power for lab consumables and equipment, and to keep up with employee benefit increases and promotions. The increase is estimated to generate approximately \$225,000 in FY 2022.

This proposal was presented to and discussed with our students at two well publicized virtual town hall meetings (October 5, 2020 and October 12, 2020). Every student in the college received multiple email notifications about the town halls. Students who attended were quite active in the discussions and were eager to understand how program fees are used currently and what the fee increase would be used for. In both meetings, an informal straw poll was conducted and there was no opposition. The consensus is that while students would prefer no increase, they understood and supported the proposal unanimously.

College of Health Professions

Communication Sciences and Disorders Academic Program Fee

An adjustment for inflation is requested for the Department of Communication Science and Disorders' academic program fee. The fee, which has not increased since its inception in FY 2016, will increase from \$50.00 to \$53.43 per credit hour, or 6.9%, and will support educational and instructional activities. The fees will provide increased opportunities in the Cassat Speech-Language-Hearing Clinic for clinical learning and professional development. The adjustment should generate an additional \$14,000 in FY 2022. Feedback on the fee increase from undergraduate majors and graduate students were generally negative toward any fee increase, even when emphasized that it represents an additional \$3.43 per credit hour.

Nursing Academic Program Fee

An adjustment for inflation increase is requested for the School of Nursing's academic program fee. The fee, which has not increased since FY 2016 is requested to increase from \$50.00 to \$53.43 per semester, or 6.9%, and will support educational and instructional activities. The adjustment should generate an additional \$25,000 in FY 2022. Feedback on the fee increase were generally negative toward any increase, even when emphasized that it represents an additional \$3.43 per credit hour.

Other Changes to Existing Fees

Barton School of Business

The Barton School requests to switch its program fee to a college course fee. The college course fee will be assessed per credit hour to all students enrolled in any courses offered by the Barton School of Business, while the college program fee is currently assessed to all credit hours taken by a business major, regardless of the college the course is taught by. Undergraduate business majors currently pay \$35.00 per credit for each course (business and non-business courses). Graduate business majors currently pay \$50.00 per credit for each course (business and non-business courses). The funds raised from program fees have been primarily used to pay for educational and instructional activities. The Barton School proposes to switch to one fee for both undergraduate and graduate courses. Students would pay this fee for taking business courses, regardless if they are a business or non-business major, and the fees would be primarily used to pay for the same items mentioned above. The Barton School estimates a \$44.00 per credit fee would raise the same total funds as the \$35.00 and \$50.00 program fees raised. This fee will be combined with the variable instructional online replacement fee of \$24.00, bringing the total fee to \$68.00 per credit hour.

The Barton School presented the proposal to switch to a course fee to Barton School students in an April town hall meeting. The students were generally supportive of the proposal.

College of Health Professions

Instructional College Course Fee

An adjustment to the college course fee is requested. The course fee, which has not increased since before 2012 is proposed to increase from \$15.00 to \$20.00 per credit hour. The adjustment is expected to generate approximately \$216,000 in FY 2022.

The fee has been used previously for a variety of instructional activities including faculty salaries, cost of teaching and clinical faculty, and instructional materials and equipment. Currently, the instructional course fee is also being used to pay for personal protective equipment for faculty, staff and students. Responses from students who were contacted from across the college indicate that they generally do not feel that the small increase will be a significant burden.

Physician Assistant Academic Fee

This fee, which has not increased since FY 2016, is proposed to increase from \$775 to \$1,000 per semester and will support educational and instructional activities. The cost of physician assistant education is quite expensive with extensive faculty and staff support and specialized facilities. The fees are used to pay for many of these expenses such as standardized patients for training and assessment of physical exam skills, patient simulation equipment, patient encounter tracking software during clinical rotations, and assessment software. The fees also support faculty and staff salaries to provide students with a student to faculty ratio and the program

assessment/analysis activities necessary to meet accreditation standards. The cost for faculty and staff time to identify and oversee student training sites around the state and region adds significant costs to the department and college.

The WSU Physician Assistant program, the only PA program in Kansas, has a 100% student pass rate on the national board examination. This performance is higher than the national pass rate of 96% and is comparable to the top 10 Physician Assistant programs in the United States. Additionally, the typical WSU PA student graduates with about half the amount of student debt as compared to the national average for PA students. Of note, the starting annual salary for a PA in Kansas is approximately \$100,000. The requested fee adjustment should generate an additional \$65,000 in FY 2022.

Students attended a town hall meeting to discuss the potential increase in fees. Their responses were generally supportive of the proposed fee increase. They indicated that they understand 1) the trend of reduced state-level support; 2) the high cost of accredited physician assistant training; 3) the WSU physician assistant program is the least expensive in Kansas and one of the least expensive programs in the country; and 4) the very high demand for licensed physician assistants in the healthcare industry. With a scale of 1 (no concern for the increase) to 10 (major concern for the increase), a show of hands at the town hall meeting indicated only a few students with a level of concern scoring 5 or greater. The students did not feel that this increase will deter future students from attending the program.

Physical Therapy Academic Fee

The Physical Therapy Academic Fee, which has not increased since FY 2016, will increase from \$575.00 to \$1,000.00 per semester and will support the Department's educational and instructional activities. The cost of physical therapy education is quite expensive with extensive faculty and staff support and large, specialized facilities that are found nowhere else in southcentral Kansas. The cost for faculty and staff time to oversee individual training adds significant costs to the department and college with a need to increase adjunct faculty and lecturers to bring the student to faculty ratio in line with national averages. In addition, the fee increase will provide resources for the purchase of equipment and materials to enhance student service experiences for community uninsured patient care at the Guadalupe Clinics in Wichita.

With the fee increase, the WSU Physical Therapy program will still be \$8,000 less than the University of Kansas PT program, \$14,000 less than the University of Oklahoma, and \$11,000 less than the mean cost of all public accredited Physical Therapy programs. Of note is the fact that, even at the lower cost, the WSU PT students' national board pass rate is higher than that of regional competitors. The fee adjustment should generate approximately \$132,000 in FY 2022.

Student responses were solicited during a town hall meeting that was assembled after hours to allow participation of 3rd year students located in clinical practice off-campus. Student comments indicated concern about the fee increase, particularly during COVID-related changes to online and hybrid classes. However, they recognize that there is declining state support as education costs continue to rise. The students indicated that they understand the costs of small student-to-faculty ratios, and that the quality of an accredited program increases the costs. In addition, they understand that, even with the fee increase, the cost of the physical therapy program will remain significantly lower than regional competitors.

New Fees Requested

College of Health Professions

Public Health Sciences Course Fee

The Department of Public Health Sciences (PHS) requests a new course fee of \$35.00 per credit hour for all PHS-designated courses. The fee is expected to generate approximately \$209,000 per year based on FY 2020 data. The new fee will be partially offset by elimination of a departmental program acceptance fee of \$50.00. The revenue generated by the new fee will be used to enhance educational and instructional activities within the department, both on-campus and among the community-based educational activities provided by faculty and staff working in the field.

With the implementation of a PHS course fee, the total tuition and fee cost (\$4,742) at WSU remains less than the equivalent public health sciences program cost at Kansas State University (\$5,745), University of Kansas at Edwards Campus (\$9,360), Friends University (\$14,835), and Kansas Wesleyan University (\$9,450). These comparisons do not include potential tuition increases for FY 2022.

To gauge student perspective on a new Public Health Sciences (PHS) undergraduate course fee, a meeting was held with the officers of the PHS student organization with a follow up meeting with students in undergraduate courses. Key feedback from students includes: 1) The students understand the landscape of reduced state-level support for public universities nationwide and the economic impact of COVID. 2) The students demonstrated a high level of trust and indicated they believed PHS would not propose fees if they were not needed and felt the proposed fee amount was reasonable. 3) Some students were very concerned about the fee, but the majority were accepting. A convenience survey was administered at the end of the meeting. Responses indicate 66% of the students present at the meeting agreed the proposed fee was reasonable and appropriate with another 20% indicating they were noncommittal. Sixty-four percent of the students responded that the fee would have no impact on their decision to enroll in in-person courses in the Fall semester.

C. PROPOSED CHANGES TO TUITION STRUCTURE

There are no requested changes to Wichita State's tuition structure.

D. OTHER TUITION, WAIVER OR FEE PROPOSALS

Mandatory Student Fees

Proposed Fee Increases

Wichita State proposes two changes to its mandatory student fees, as reflected in the following tables. First is a 0.9% increase to the Student Services Support Fee. This increase is driven by a 1% increase in each of the individual rates related to Student Government Association's (SGA) Student Services Fee and Intercollegiate Athletics, while the portion allocated to Health and Wellness will remain unchanged. The second increase is in the Campus Infrastructure and Support Fee by \$13.00 per credit hour, as discussed in *section B* of this proposal, under Online Fee Replacement.

Mandatory Student Fee Summary			
Description	Approved FY 2021	Proposed FY 2022	Dollar Change
Per Credit Hour Fees			
Mandatory Fees			
Campus Infrastructure & Support Fee	\$6.00	\$19.00	\$13.00
Technology Fee	\$1.00	\$1.00	\$0.00
Transportation Fee	\$0.75	\$0.75	\$0.00
Per Semester Fees			
Mandatory Fees			
Student Services Support Fee (<i>Tier 1 - Base Rate</i>)	\$679.18	\$685.02	\$5.84

Student Services Support 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 through the Student Services Support Fee, which includes Health & Wellness, SGA Student Services, and Intercollegiate Athletics. During student engagements at that time, 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 Services Support Fee, a semester fee with three rate tiers, 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 following table outlines the tier structure and a comparison of proposed rates. Overall, the Student Services Support Fee is proposed to increase by 0.9% or \$5.84 at the tier 1 – base rate.

Student Services Support Fee Rates by Tier (Semester Fee)					
Credit Hours		Approved FY 2021		Proposed FY 2022	
		Fall/Spring Fee¹	Summer Fee²	Fall/Spring Fee¹	Summer Fee²
Undergraduate					
Tier 1	9 or more	\$679.18	\$339.60	\$685.02	\$342.51
Tier 2	6 to and including 8.75	\$452.78	\$226.40	\$456.67	\$228.34
Tier 3	up to and including 5.75	\$226.40	\$113.21	\$228.35	\$114.18
Graduate					
Tier 1	7 or more	\$679.18	\$339.60	\$685.02	\$342.51
Tier 2	4 to and including 6.75	\$452.78	\$226.40	\$456.67	\$228.34
Tier 3	up to and including 3.75	\$226.40	\$113.21	\$228.35	\$114.18

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.

Student Services Support Fee Funding Distribution (Semester Fee)			
Tier 1 - Base Rate			
	Approved FY 2021	Proposed FY 2022	Dollar Change
Health & Wellness Fee	\$95.00	\$95.00	\$0.00
SGA Student Services Fee	\$406.85	\$410.92	\$4.07
Intercollegiate Athletic Fee	\$177.33	\$179.10	\$1.77
Total	\$679.18	\$685.02	\$5.84

The SGA 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 SGA Student Services Fee, becoming a separate fee that is not adopted by the SGA, but the SGA Student Fees Committee does provide an advisory review. Traditionally, the increase in the Intercollegiate Athletic Fee mirrors the increase adopted by the SGA in the SGA Student Services Fee each year. For FY 2022, Intercollegiate Athletics has requested a 1% increase, in accordance with the SGA Student Services Fee increase. The approximate \$40,500 increase in revenue will be used to fund two items. First, \$14,500 would be used to purchase software to better connect with student athletes regarding documentation and transparency. The remaining \$26,000 would be used for tutoring expenses. In FY 2021, neither increased their portion of the Student Services Support Fee.

The Student Services Support Fee is not assessed to seniors auditing a class, students with fee waivers, students enrolled in badge or certificate courses, and high school guests enrolled only at high school campuses. As discussed in the section regarding the replacement of the Online Fee, Online Majors who were previously exempted from the fee in previous years, will now be assessed the semester fee, with the exception of students enrolled in the Dental Hygiene program.

No Fee Increases

Campus Technology Fee

The Campus 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.

Campus Transportation Fee

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

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 university President reviews and discusses the current legislative status concerning appropriations and potential tuition increases with the President’s Executive Team and the University Budget Advisory Committee (BAC) to obtain campus input. The advisory committee is co-chaired by the Vice President for Finance and Administration and the Provost, and includes the Sr. Associate Vice President for Finance and Administration, Director of Budgets, deans from the academic colleges, Presidents from the senates of faculty, unclassified professionals and university support staff, and student government. The committee 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 the following key criteria:

- Suggest budget priorities consistent with the strategic plan.
- 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.

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.

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 & Engagements - Advance industry and community partnerships to provide quality educational opportunities and collaborations to satisfy rapidly evolving community and workforce needs.

The SGA Student Services Fee and funding allocations 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 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.

Planned Uses of Increased Tuition Revenue	
Increased Tuition Revenue	
0.0% Tuition Rate Increase (all tuition rates)	\$0
Projected Credit Hour Growth and Change in Student Mix From Adopted FY 2021 Budget	1,186,722
Total Increased Revenue	\$1,186,722
Planned Uses	
Fringe Benefit Changes	\$315,940
Institutional Scholarships	1,000,000
Total Planned Uses	\$1,315,940
State General Fund Appropriations	(\$1,548,391)

The table above outlines the planned uses for new tuition revenue totaling \$1.2 million. Overall, tuition revenue has performed better in the current fiscal year than originally expected. Although combined Fall and Spring credit hours are down 2.8%, which is consistent with a budget that planned for a 3.0% reduction, the university has performed better with graduate students than originally planned. Because graduate students traditionally pay higher tuition rates, this has created a financial gain in the current fiscal year that is projected to carry-forward into FY 2022. This estimate takes into account the anticipated challenges for some International students in returning for the upcoming fall session due to the impact of the pandemic in their home countries.

The projected additional budgeted revenue will be used to offset costs related to fringe benefit increases and a \$1.0 million increase in institutional scholarship funding.

To cover other general use funding needs, Wichita State will implement a 3.0% reduction and re-allocation totaling \$3.8 million from FY 2021 adopted general use budgets for all university divisions. The re-allocations will be used to cover the reduction in State General Fund appropriations, Faculty Promotions in Rank and Tenure, cover \$342,000 in other mandatory expenditures like property insurance and other contractual cost increases, expand the summer enrollment program, increase funding for lecturers in the College of Liberal Arts and Sciences, and offset one-time funding allocations used in FY 2021 due to the pandemic.

*(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 2022 revenue changes by major category to historical figures.)*

G. MEASURES TAKEN TO KEEP PROPOSALS AS MODEST AS POSSIBLE

This proposal includes a variety of measures to keep increases as modest as possible, while maintaining student access to quality higher education and applied learning.

- Tuition rates are proposed to remain flat for FY 2022. This is only the second year, since at least 1989, in which tuition rates were not increased. The previous year that rates were not increased was FY 2020.
- Wichita State will implement a 3.0% budget reduction totaling \$3.8 million to offset state funding reductions, Faculty Promotions in Rank and Tenure, fund \$342,000 in mandatory expenditures like property insurance and other contractual cost increases, expand the summer enrollment program, increase funding for lecturers in the College of Liberal Arts and Sciences, and offset one-time funding allocations used in FY 2021 due to the pandemic. This follows a 2.0% reduction in FY 2021. Overall,

general use funded benefit eligible positions have declined over the past five years from 1,491.83 FTEs in the FY 2016 adopted budget to 1,359.54 FTEs in the FY 2021 adopted budget.

- The mandatory Student Services Support Fee is proposed to increase by a modest 0.9%. This fee was not increased in FY 2021. Although an increase in the rate, overall the programs funded by the fee are expected to have lower revenue collections in FY 2022 than in FY 2020. Consequently, budget cuts have been implemented to make the financial impact to students as minimal as possible.
- A significant component of the tuition proposal for FY 2022 is the elimination of the non-mandatory online fee, and its replacement through the proposed increase to the mandatory Campus Infrastructure and Support Fee by \$13.00 and varying increases to the non-mandatory college course fees. Even though this change reflects a larger increase than is traditionally proposed by Wichita State when viewed through the definition of a mandatory vs. non-mandatory fee, when that dichotomy is removed, the proposal is revenue neutral overall. As online credit hours and the portion of students selecting an online course continue to grow, the existing \$97.25 online fee is no longer viewed as sustainable. Because of the size of the existing fee, students can experience significant fluctuations in their course billings from one semester to the next based on how selected courses are delivered.
- The items mentioned above follow these actions taken in FY 2021:
 - A 2.0% budget reduction to each division of the university to generate approximately \$2.6 million in budgetary savings, in addition to other internal reallocations totaling \$490,736.
 - Voluntary temporary furlough of academic deans and temporary reduction in salaries of university executives and athletic coaching staff, a measure that generated approximately \$100,000 in budgetary savings.
 - By evaluating funding tied to budgeted expenditures that won't occur (e.g., travel), the university created a one-time funding source of approximately \$2.5 million to help offset some of the revenue challenges caused by the pandemic.
 - Implemented a refined process to evaluate the filling of vacant positions.
 - Implementation of a Voluntary Separation Incentive Program, creating annual savings of \$1.8 million in general use funding.

(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)

Wichita State's Student Government Association (SGA) adopted a 1.0% rate increase to the SGA Student Services Fee to fund a total FY 2022 budget of \$9,854,401 (*as reflected in Section D*). Even with the rate increase, the FY 2022 budget is a decrease of \$82,908 from the FY 2021 budget of \$9,937,309. Each year, the budget development process begins with formal funding requests from various campus programs received in mid-January. 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 Vice President of the association, the Speaker of the Senate, the Budget and Finance Chair, and one student representative per College. The University Budget Director, the Vice President for Student Affairs, the Director of Financial Aid, the Vice President for Finance and Administration, and the Student Government Advisor serve as ex-officio, non-voting committee members.

Public hearings and deliberations took place in March and April 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. SGA recommendations were reviewed by the University President for final approval.

Because the SGA 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.

SGA Student Services Fee Proposal Tier 1 - Base Rate for Fall/Spring ¹			
Program Description	Approved FY 2021 Fee	Proposed FY 2022 Fee	Dollar Change
Educational Opportunity Fund	\$9.49	\$9.54	\$0.05
Student Affairs			
Student Involvement	\$39.16	\$39.47	\$0.31
Student Health	\$38.16	\$42.95	\$4.79
Child Dev. Center Assist. Teacher Program	\$12.04	\$11.22	(\$0.82)
Counseling & Testing Center	\$13.50	\$15.60	\$2.10
Student Conduct & Community Standards	\$4.90	\$4.99	\$0.09
Prevention Services Program (Safe Ride)	\$1.18	\$1.20	\$0.02
Office of Diversity and Inclusion	\$3.15	\$5.75	\$2.60
Student Life	\$4.50	\$4.70	\$0.20
Office of Disability Services	\$0.00	\$0.42	\$0.42
Student Affairs Initiatives	\$3.52	\$0.00	(\$3.52)
Subtotal	\$120.11	\$126.30	\$6.19
Rhatigan Student Center (RSC)			
RSC Operations, Repair, & Building Improvements	\$107.35	\$109.34	\$1.99
RSC Remodeling Project Debt Service	\$96.73	\$84.96	(\$11.77)
Subtotal	\$204.08	\$194.30	(\$9.79)
Sunflower (university student newspaper)	\$6.04	\$6.25	\$0.21
Campus Recreation	\$42.90	\$42.92	\$0.02
Student Government Association (SGA)			
SGA Office Expenditures	\$9.25	\$10.64	\$1.39
SGA Association Agencies Fund	\$0.00	\$2.42	\$2.42
SGA Student and Organization Fund	\$2.53	\$10.21	\$7.67
SGA Student Advocate	\$0.54	\$0.58	\$0.04
Subtotal	\$12.32	\$23.85	\$11.53
Other Programs			
Baja Team SAE	\$0.66	\$0.00	(\$0.66)
Formula Team	\$2.49	\$0.00	(\$2.49)
CSG Visiting Artist Lecture Series	\$0.13	\$0.00	(\$0.13)
Mikrokosmos	\$0.15	\$0.00	(\$0.15)
Model UN	\$0.77	\$0.00	(\$0.77)
Shift Space Gallery	\$2.74	\$2.81	\$0.07
College of Fine Arts Programming	\$2.01	\$1.88	(\$0.13)
Varsity Esports	\$1.95	\$2.85	\$0.90
Graduate Student Council	\$0.60	\$0.00	(\$0.60)
Graduate Student Programming	\$0.39	\$0.21	(\$0.18)
Subtotal	\$11.89	\$7.75	(\$4.14)
Total	\$406.85	\$410.92	\$4.07

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. Calculations are rounded to cents.

Key Fee Changes by SGA Student Services Program:

Educational Opportunity Fund

The 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 \$3,000 overall, with the allocation for Disability Support Services and Student Support Services decreasing, and the allocation for Multicultural Mentoring Program increasing.

Student Affairs

Student Affairs represents the second largest funding allocation from SGA, after the Rhatigan Student Center. 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 fringe benefit costs. Overall, the Student Affairs division allocation grew by 3.2% compared to the previous year. Student Health's increase is primarily related to hiring a full-time physician, adding an additional 0.5 FTE to an existing 0.5 FTE Registered Nurse position in Student Health, and adding two student assistant positions at the Student Wellness Center. The Counseling and Prevention Services department received an additional \$44,331 to fund half of a Psychologist/Athlete mental health coordinator position. Student Affairs Initiatives did not request any student fee funds this year, due to carrying over funds from FY 2021 due to the COVID-19 pandemic.

Rhatigan Student Center (RSC)

The RSC Remodeling Project Debt Service allocation decreased by \$325,250 due to a refinance of the debt, which led to significant savings in annual debt service costs. Overall, the Rhatigan Student Center's budget is \$4,659,627.

Sunflower (Campus Newspaper)

The Sunflower's budget of \$150,000 increased slightly from the previous year due to a restoration of last year's across the board reduction. Their budget funds student salaries, printing costs, equipment, and a part-time advertising adviser.

Campus Recreation

This \$1,029,177 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 0.17%.

Student Government Association (SGA)

For fiscal year 2022, the SGA added additional funding to support Student and Organization funding. Going forward, rather than Registered Student Organizations (RSOs) requesting funding directly from Student Fees, the RSOs will request funding through a separate process from the Student and Organization Fund, facilitated by SGA. Budget was added to this fund for this purpose. A new fund, the Association Agencies Fund, was created and will provide funding for seven agencies within SGA. The overall FY 2022 budget for the Student Government Association is \$571,900.

Other Programs

Overall, funding for this area decreased by 36% to \$185,870. With the shift away from RSOs directly requesting Student Fees in favor of requesting those funds through a separate SGA process, many programs in this area

were no longer eligible for funding through the Student Fees process. Programs shifting to the new process include Baja Team SAE, Formula Team, Mikrokosmos, and Graduate Student Council. The Varsity Esports program received an additional \$20,725 to fully fund the salary and benefits for the team coordinator position, as well as funding for a student position.

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

Bachelor of Computer Science – College of Engineering

257 Student Headcount	
Tuition (30 hours)	\$6,842.70
Required Fees-all students	\$1,992.54
Required Fees-program specific	<u>\$1,602.90</u>
Total	\$10,438.14

Bachelor of Arts in Education, College of Applied Studies

860 Student Headcount	
Tuition (30 hours)	\$6,842.70
Required Fees-all students	\$1,992.54
Required Fees-program specific	<u>\$ 540.00</u>
Total	\$9,375.24

Bachelor of Psychology, College of Liberal Arts and Sciences

357 Student Headcount	
Tuition (30 hours)	\$6,842.70
Required Fees-all students	\$1,992.54
Required Fees-program specific	<u>\$ 232.50</u>
Total	\$9,067.74

Bachelor of Mechanical Engineering, College of Engineering

252 Student Headcount	
Tuition (30 hours)	\$6,842.70
Required Fees-all students	\$1,992.54
Required Fees-program specific	<u>\$1,602.90</u>
Total	\$10,438.14

Bachelor of Applied Arts in Media Arts, College of Fine Arts

251 Student Headcount	
Tuition (30 hours)	\$6,842.70
Required Fees-all students	\$1,992.54
Required Fees-program specific	<u>\$1,170.00</u>
Total	\$10,005.24

Proposed FY 2022 Tuition and Required Fees (All Students)
Wichita State University
Full Time, Per Semester

	Approved FY 2021	Proposed FY 2022	\$ Increase	% Increase
Resident Undergraduate (15 hours)				
Tuition	\$3,421.35	\$3,421.35	\$0.00	0.00%
Required Fees	795.43	996.27	\$200.84	25.25%
Total	\$4,216.78	\$4,417.62	\$200.84	4.76%
Non-Resident Undergraduate (15 hours)				
Tuition	\$8,104.05	\$8,104.05	\$0.00	0.00%
Required Fees	795.43	996.27	\$200.84	25.25%
Total	\$8,899.48	\$9,100.32	\$200.84	2.26%
Resident Graduate (12 hours)				
Tuition	\$3,695.76	\$3,695.76	\$0.00	0.00%
Required Fees	772.18	934.02	\$161.84	20.96%
Total	\$4,467.94	\$4,629.78	\$161.84	3.62%
Non-Resident Graduate (12 hours)				
Tuition	\$9,076.56	\$9,076.56	\$0.00	0.00%
Required Fees	772.18	934.02	\$161.84	20.96%
Total	\$9,848.74	\$10,010.58	\$161.84	1.64%

**Kansas Board of Regents
FY 2022 Planned Uses of Additional Tuition Revenues**

Wichita State University

Planned Uses

Fringe Benefit Changes (Health insurance, KPERS, etc.)	\$315,940
Institutional Scholarships	<u>1,000,000</u>
Total Planned Uses	\$ 1,315,940

State General Fund Appropriations

Net change from FY 2021	(\$1,548,391)
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Tuition

0% Increase in Tuition Rate	\$0
Projected Credit Hour Growth and Change in Student Mix from Adopted FY '21 Budget	<u>1,186,722</u>
Total Tuition Additional Revenue	\$ 1,186,722

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

University: Wichita State University

	FY 2018	FY 2019	FY 2020	Estimated FY 2021	Projected FY 2022
Balance Forward	\$5,503,006	\$5,242,352	\$5,459,574	\$7,630,230	\$8,337,059
Revenue	86,875,010	87,429,853	88,296,847	86,913,050	85,456,282
Total Available	\$92,378,016	\$92,672,205	\$93,756,421	\$94,543,280	\$93,793,341
Expenditures	87,135,664	87,212,631	86,126,191	86,206,221	86,113,998
Balance Forward	\$5,242,352	\$5,459,574	\$7,630,230	\$8,337,059	\$7,679,343
Balance Forward as a Percentage of Revenue	6.0%	6.2%	8.6%	9.6%	9.0%
Total Commitments (refer to detail below)					\$2,617,000

Detailed Description of Commitments:

27th Pay Period Reserve (tuition side)	\$270,000
Vehicle Replacement Reserve	\$65,000
Tuition Shortfall Reserve	\$1,500,000
Annual Estimated Encumbrances	\$782,000

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 2018	FY 2019	FY 2020	FY 2021	FY 2022 ⁴
Actual General Fees Fund Change ¹	\$1,679,016	\$529,779	\$851,613	(\$1,301,739)	(\$1,456,768)
Projected Tuition Proposal Change ²	2,157,248	2,185,428	--	1,650,722	--
Difference - Other Revenue Changes ³	(\$478,232)	(\$1,655,649)	\$851,613	(\$2,952,461)	(\$1,456,768)
Other Changes as Percent of Current Year Revenue	-0.6%	-1.9%	1.0%	-3.4%	-1.7%
Total Student Credit Hours	334,405	340,463	347,992	337,896	334,736
Total Student Head Count (Fall Semester)	15,081	15,784	16,058	15,550	15,410

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 2022 Collections

**Fiscal Year 2022 Tuition and Fee Proposal
Emporia State University**

Executive Summary:

ESU proposes holding tuition rates flat for resident undergraduate and graduate students, except for a modest tuition increase for the School of Business accelerated on-line masters degree programs. The University also proposes a reduction in the on-campus non-resident tuition rate for students that reduces the tuition charge to approximately 2.5 times the resident rate instead of the current 3.7 multiplier of the resident rate. A \$1.00 per credit hour increase in the technology fee that is charged to all students is being requested. This combines for an overall increase in resident tuition and required fees of \$15.00 (\$0.00 for tuition and \$15.00 for fees) per semester for a full-time resident undergraduate or graduate student. For a full-time non-resident undergraduate student (15 credit hours) the net decrease will be \$3,151.70 (\$3,166.70 decrease in tuition and \$15.00 increase for fees). With this decrease, the University will eliminate the Sunflower Scholarship (\$2,500) currently available to non-resident students. A full-time non-resident graduate student (12 credit hours) will see a net decrease of \$1,986.60 (\$1,998.60 decrease in tuition and \$12.00 increase in fees). ESU remains an outstanding value with undergraduate tuition and fees being 2nd lowest cost compared to Fall 2020 (current fiscal year) rates of designated and aspirational peers.

In FY 2021 the University’s existing general use base budget was cut by \$2.0 million. ESU experienced an additional enrollment decline in FY 2021 due to the impact of the coronavirus pandemic, which is expected to also impact FY 2022 and FY 2023. Therefore, the University is cutting an additional \$4.7 million from its base operating budget and approximately \$834,000 from the auxiliaries’ operating budgets for a total budget reduction of \$5.6 million over the next two fiscal years.

Also included in this tuition and fee proposal is an adjustment to the undergraduate flat-rate tuition structure to normalize the impact of online courses, several course fee increases, and a recharacterization of the charges for some upper-level Intensive English courses.

A. FY 2022 PROPOSED TUITION RATES (all students)

	Approved FY 2021 Tuition Rate	Proposed FY 2022 Tuition Rate	Dollar Change
Resident Undergraduate	\$2,639.00	\$2,639.00	\$0.00
Non-Resident Undergraduate	\$9,764.20	\$6,597.50	(\$3,166.70)
Resident Graduate	\$3,273.65	\$3,273.65	\$0.00
Non-Resident Graduate	\$10,182.57	\$8,184.00	(\$1,998.60)

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 2022 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

	<u>Approved</u> <u>FY 2021</u>	<u>Proposed</u> <u>FY 2022</u>	<u>Dollar</u> <u>Change</u>	<u>Percent</u> <u>Change</u>			
Program-Specific Tuition or Fee:	No new program fees requested for FY 2022.						
Existing Program Fee:	<u>Approved</u> <u>FY 2017</u>	<u>Approved</u> <u>FY 2018</u>	<u>Approved</u> <u>FY 2019</u>	<u>Approved</u> <u>FY2020</u>	<u>Approved</u> <u>FY 2021</u>	<u>Proposed</u> <u>FY 2022</u>	<u>Dollar</u> <u>Change</u>
School of Business Course Fee: (per Credit Hour)	\$3.00	\$3.00	\$12.00	\$12.00	\$12.00	\$13.00	\$1.00

ESU proposes a \$1 increase, from \$12.00 to \$13.00 per credit hour, to the course fee applicable to all courses offered by its School of Business. During FY 2022, the fee will generate approximately \$162,540 (compared to \$55,467 in FY 2017, \$58,970 in FY 2018, \$210,905 in FY 2019, \$186,808 in FY 2020, and approximately \$170,506 in FY 2021) to support operations of the BizHornet Center. The Center provides business students with a one-stop-shop for academic advising, scholarship information, career and internship resources and placement, tutoring and mentoring program, support for registered student organizations, and support for an on-campus Business Learning Community. Students at both the undergraduate and graduate level directly benefit from the services made available through the BizHornet Center. The BizHornet Center is a strong contributor to the School of Business placement rate of 100%. Additionally, first-, second-, and third-year retention rates in the School of Business improved when compared to the three years prior to the formation of the BizHornet Center.

The original proposed increase by the School of Business was \$2.00 per credit hour (from \$12.00 per credit hour to \$14.00 per credit hour). Based on student feedback, the School of Business reduced the request to \$1.00 per credit hour (from \$12.00 per credit hour to \$13.00 per credit hour). The increase will be used to cover incremental operating expense increases as well as funding student travel related to initiatives such as the Hult Prize.

C. PROPOSED CHANGES TO TUITION STRUCTURE
Flat-rate Tuition Structure and Reduction of Non-Resident Tuition Rate

As more students take a mix of face-to-face and on-line courses, they potentially pay more, depending on the number of on-campus, face-to-face credit hours they take. Currently, at least 10 credit hours must be on-campus to receive the flat-rate tuition and fees. Otherwise, the student will pay tuition and fees by the credit hour. Under the new structure, if the student takes at least one on-campus credit hour, they receive the flat-rate once they are considered a full-time student.

The proposal for changing the current flat-rate structure for undergraduate students includes increasing the minimum number of credit hours taken to 12 instead of 10, with at least 1 credit hour being taken face-to-face on campus. The rationale for the one on-campus credit hour is that if the student is on-campus, regardless of the number of hours they take, they can take advantage of services funded by the campus activity fee. Campus activity fees and distance education area fees cap once an undergraduate student takes 12 credit hours or more, with at least one of those credit hours being on-campus. The campus activity fee cap will not change.

This proposal also reduces the on-campus non-resident rate from 3.7 times the resident rate to 2.5 times the resident rate. Changing the flat-rate tuition structure without changing the on-campus non-resident rate causes non-resident students to be significantly disadvantaged and so we risk losing those students altogether. This change will impact on-campus undergraduate and graduate students. Implementing a reduction in the on-campus non-resident tuition rate for undergraduates includes discontinuing the

Sunflower Scholarship currently available to non-resident students because the students are receiving a greater benefit by the rate reduction than through the scholarship. The Hornet Nation waiver, which in some states reduces the non-resident rate to 150% or 100% of resident rates, will still be available.

Based on AY 2021 enrollments and no changes in student behavior, the change will impact approximately 607 undergraduate students (tuition and fees) and 32 graduate students (tuition only), with a net reduction of \$42,138 in tuition paid by students and a \$223,496 reduction in fees, for a total reduction of \$269,635 in revenue to the University. This reduction has been factored into the \$4.7 million budget reduction necessary over the next two (2) years to close the gap between forecasted revenue and projected expenses. The biggest impact will be a reduction in distance education area fees since students who meet the criteria for the flat-rate will no longer be paying the fees on all on-line hours taken.

D. OTHER TUITION, WAIVER OR FEE PROPOSALS

HPER Course Fees

Add a \$100.00 course fee for each of the four new Clinical Education courses. The course fee will be used towards the purchase of items for students enrolled in the respective courses, including expendable supplies, annual liability insurance, First Aid and CPR/AED certification renewals, and a program competency tracking subscription.

Art Therapy Course Fee

Add a \$60.00 course fee to recover costs of required supplies for the course (AT800).

Tuition Rate Adjustments

1. School of Business Accelerated Online Program (AOP) Rates for MBA, MACC and MSIT Programs – Increase the per credit hour rate for these two programs from \$350.00 to \$363.00. 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 \$13.00 increase will not negatively impact the University's competitiveness.
2. Upper-level Intensive English Courses – The Intensive English Program plans a change in structure to begin offering select advanced courses which will provide elective credit, in addition to current classes which are not credit-bearing. This puts ESU's Intensive English Program on par with other KBOR institutions and regional peers and aligns us with current industry practices for programs of this nature. Regionally most IEP programs offer either all credit-bearing courses or a mixture of credit and non-credit courses.

The University proposes flattening course rates (\$337.50 per credit hour) by eliminating the current non-resident rate (\$675.00 per credit hour) that applies to only a small fraction of the current international student population. This should simplify fees/tuition without having a significant impact on finances, less than \$15,000 loss. The rate for new credit-bearing courses will be applied as tuition instead of as fees. Classes that are not credit-bearing will continue to be charged as a fee, as has been done historically. Due to this varied structure and the need to stabilize the revenue stream, IEP courses will remain outside the flat-rate tuition structure at this time.

Like other universities, ESU has lost a significant number of international students. However, the situation is expected to improve as we pursue new international partnerships and increase international recruiting efforts. This realignment of the Intensive English Program should help significantly.

3. Market-Based Instruction – In Fall 2016, ESU received approval to offer courses for professional development to non-degree-seeking students at flexible, market-based tuition rates. ESU requests the ability to offer market-based instruction to degree-seeking students to be responsive to the marketplace. Market-based instruction rates will be set on a case-by-case basis but will never exceed the published rates established by the Board of Regents.

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 tuition and fee recommendations. The Committee consists of 18 members including representatives from faculty, student government, unclassified staff, university support staff, and administration. The Committee met eight (8) times this year and received legislative and budgeting information. An open forum was convened by the President on May 4, 2021 to disseminate information and obtain input from members of the campus community regarding tuition and fees. There were no objections to this proposal.

F. PROJECTED TUITION REVENUES AND PLANNED USES OF INCREASED REVENUES

While operating expenses are expected to increase in FY 2022, as outlined in Appendix F-1, the University is choosing not to increase tuition rates. The increased expenditures will be funded by reducing the FY 2022 operating expenses in other areas.

Despite increases in incoming student numbers, due to a record graduation rate in recent years, overall enrollment has been lower over the last several years. Due to the ongoing impacts of COVID-19, the University expects lower undergraduate enrollment to continue in Fall 2021. The anticipated impact on tuition revenue is expected to be a net decrease of \$2,671,000. Several new program initiatives are expected to replace some of this loss, but most likely will not be realized until FY 2023 as the cohorts fully develop.

Budget cuts are being made to the University's FY 2022 base operating budget. These reductions cut across all departments, but with a focus on maintaining positions that most impact program quality and student experiences. The FY 2022 reduction is in addition to reductions in budgeted expenditures most recently in FY 2014, FY 2015, FY 2017, FY 2018, and FY 2021 exceeding \$7,000,000.

(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 refrain from increasing tuition and fee rates for FY 2022. This was very challenging in the current environment where all revenue streams are being pinched by the effects of the pandemic. The University instead chose to take more than \$4.7 million in reductions to its operating budget to not only lessen the gap between the current level of operations and the anticipated revenue for FY 2022, but also to absorb approximately \$1 million in anticipated cost increases for next fiscal year.

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 2021, are as follows:

	Present <u>2020-2021</u>	Proposed <u>2021-2022</u>	Increase (Decrease)
Full-time students (per semester)	\$696.39	\$696.39	\$0.00
Per credit hour (part-time & summer students)	\$82.72	\$82.72	\$0.00

Technology Fee increase proposed for Fall 2021 is as follows:

	Present <u>2020-2021</u>	Proposed <u>2021-2022</u>	Increase (Decrease)
Per credit hour (all students)	\$10.00	\$11.00	\$1.00

II. JUSTIFICATION FOR FEE ADJUSTMENT(S)

The **Campus Activity Fee** finances a variety of activities and services at the University. Even though operating costs continue to increase, because the students had an atypical campus experience due to the pandemic during the 2020-2021 academic year, the University chose to hold campus activity fees flat going into the 2021-2022 academic year and instead reduce costs where necessary to stay within anticipated revenue.

The **Technology Fee** provides funding for technology maintenance and enhancements for students, faculty, and staff. For the first time in three years, a \$1.00 per credit hour fee increase, is being requested to offset cost increases in hardware and software licensing.

III. REVIEW OF FEE ADJUSTMENT(S)

All 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. Additionally, the proposed changes were reviewed with the campus community at the President's open forum on May 4, 2021.

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

It is projected that the increase in the **Technology Fee** will generate additional revenue totaling approximately \$130,867 based on an estimated 130,867 credit hours. All students will pay the technology fee, including 5,601 in the Fall semester, 5,013 in the Spring and 2,965 in the Summer.

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

Emporia State expects the static and reduced tuition rates and modest fee increases to be appealing to prospective students and encourage enrollment.

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

All Bachelor Degrees

The Teachers College and College of Liberal Arts and Sciences

2,374 Student Head Count ⁽¹⁾

Tuition (30 hours)	\$5,278.00
Required Fees-All Students	\$1,722.78
Required Fees-Program Specific	<u>\$ 0.00⁽²⁾</u>
Total	<u>\$7,000.78</u>

The School of Business

605 Student Head Count ⁽¹⁾

Tuition (30 hours)	\$5,278.00
Required Fees-All Students	\$1,722.78
Required Fees-Program Specific	<u>\$ 390.00</u>
Total	<u>\$7,390.78</u>

⁽¹⁾ Estimate based on declared major.

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

Because ESU does not have differential pricing for any programs except School of Business programs, only two base program cost structures currently exist for resident undergraduate students. Specific course fees for degree programs are not included as they occur only in the semester when a particular course is taken.

Emporia State University
Proposed FY 2022 Tuition and Required Fees (All Students)
Full Time, Per Semester

	Approved FY 2021	Proposed FY 2022	\$ Increase
Resident Undergraduate (15 hours)			
Tuition	\$2,639.00	\$ 2,639.00	\$0.00
Required Fees	846.39	861.39	15.00
Total	\$3,485.39	\$3,500.39	\$15.00
Non-Resident Undergraduate (15 hours)			
Tuition	\$9,764.20	\$ 6,597.50	(\$3,166.70)
Required Fees	846.39	861.39	15.00
Total	\$10,610.59	\$7,458.89	(\$3,151.70)
Resident Graduate (12 hours)			
Tuition	\$3,273.60	\$ 3,273.60	\$0.00
Required Fees	1,112.64	1,124.64	12.00
Total	\$4,386.24	\$4,398.24	\$12.00
Non-Resident Graduate (12 hours)			
Tuition	\$10,182.60	\$ 8,184.00	(\$1,998.60)
Required Fees	1,112.64	1,124.64	12.00
Total	\$11,295.24	\$9,308.64	(\$1,986.60)
NEARR Undergraduate (15 hours)			
Tuition	\$3,958.43	\$ 3,958.43	\$0.00
Required Fees	846.39	861.39	15.00
Total	\$4,804.82	\$4,819.82	\$15.00
NEARR Graduate (12 hours)			
Tuition	\$4,910.53	\$ 4,910.53	\$0.00
Required Fees	1,112.64	1,124.64	12.00
Total	\$6,023.17	\$6,035.17	\$12.00

**Kansas Board of Regents
FY 2022 Planned Uses of Additional Tuition Revenues**

Emporia State University

Planned Uses ⁽¹⁾

Faculty Promotion (including fringe benefits)	\$55,586
Fringe Benefit Rate Changes (Health insurance, KPERS, etc.)	\$402,000
Institutional Scholarships	\$402,754
Other Operating Increases (including Insurance Premiums, Technology License Fees, and Other)	\$214,660
	<u>\$1,075,000</u>

State General Fund Appropriations

Net change from FY 2021 ⁽²⁾	(\$676,120)
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Projected enrollment decline ⁽³⁾	(\$2,671,096)
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Notes:

⁽¹⁾ These anticipated increases in operating expenditures have been accounted for in the \$4.7 million budget reduction being implemented in FY 2022.

⁽²⁾ Reflects change between FY 2021 SGF base prior to GEER fund swap and the proposed FY 2022 SGF base.

⁽³⁾ Estimated FY 2022 tuition revenue down from FY 2021 by 9.8% overall.

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

University: Emporia State University

	FY 2018	FY 2019	FY 2020	Estimated FY 2021	Projected FY 2022
Balance Forward	\$3,854,096	\$4,683,477	\$5,735,362	\$6,867,762	\$6,900,000
Revenue	\$28,075,946	\$28,296,471	\$27,951,550	\$26,524,985	\$24,041,087
Total Available	\$31,930,042	\$32,979,948	\$33,686,912	\$33,392,747	\$30,941,087
Balance Forward as a Percentage of Total Revenue	13.7%	16.6%	20.5%	25.9%	28.7%
Expenditures	27,246,565	27,244,586	26,819,150	26,492,747	26,440,885
Balance Forward	\$4,683,477	\$5,735,362	\$6,867,762	\$6,900,000	\$4,500,202
Total Commitments (see description below)					\$100,000

Detailed Description of Commitments:

ESU projects commitments at the end of FY 2022 based on FY 2021 estimate. This represents encumbrances - goods and services recorded in FY 2021 but not paid out until FY 2022; therefore, this amount is carried forward to make the payments.

Of the projected balance at the end of FY 2021, approximately \$100,000 will be used for FY 2021 expenditures that will be paid out in FY 2022.

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

University: Emporia State University

Tuition Revenue Increase	FY 2018 ⁵	FY 2019 ⁶	FY 2020 ⁷	FY 2021 ⁸	FY 2022 ⁹
Actual General Fees Fund Increase (Decrease) ¹	(\$117,084)	\$220,525	(\$344,921)	(\$1,426,565)	(\$2,671,096)
Projected Tuition Proposal Increase ²	\$719,892	\$697,657	\$231,134	\$550,743	\$0
Difference - Other Revenue Increases (Decreases) ³	(\$836,976)	(\$477,132)	(\$576,055)	(\$1,977,308)	(\$2,671,096)
Other Increase as Percent of Current Year Revenue	714.9%	-216.4%	167.0%	138.6%	100.0%
Total Student Credit Hours	138,746	137,701	137,421	135,971	130,867
Total Student Head Count (fall term)	5,732	5,796	5,877	5,828	5,601

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 rescissions 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 Actual FY 2021 tuition collections above original estimate by \$1,800,000. 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.

⁹ Estimated FY 2022 tuition revenue down from FY 2021 by 9.8% overall. Overall student head count and credit hours estimated to be down by 3.96%.

**Fiscal Year 2022 Tuition and Fee Proposal
PITTSBURG STATE UNIVERSITY**

Pittsburg State University is proposing no tuition increase this year.

As both our students and the University emerge from the disruption of COVID-19, holding tuition flat allows the greatest opportunity for success. This approach is not without challenges. Cost increases will still occur and the University will reduce spending again to meet these demands. Over approximately four years, the University has reduced over 130 positions to manage spending.

The University Revenue Planning Committee recommended the University keep any increase as low as possible and no higher than 1.9%. The President considered this input and a broad range of factors in requesting no increase.

The University is proposing a bold re-working of the successful Gorilla Advantage program in order to draw significantly more students into the unique and valuable College of Technology programs. This strategy is a key component to reversing the negative enrollment trend of recent years. See Section D for more detail.

After coordination with Student Government, the University is requesting an \$8 per semester (less than 1%) increase to campus privilege fees to expand mental health services to students (see section H). The University is requesting continued support for a \$2 per credit hour increase to the College of Technology fee (third year of three-year plan, see section B).

The recovery from COVID-19 presents an opportunity for Pittsburg State. This aggressive approach to tuition and Gorilla Advantage will position the University well to capitalize on the opportunity.

A. FY 2022 PROPOSED TUITION RATES (all students)

	Approved FY 2021 Tuition Rate	Proposed FY 2022 Tuition Rate	Dollar Change
Resident Undergraduate	\$2,918	\$2,918	--
Non-Resident Undergraduate	\$8,590	\$8,590	--
Resident Graduate	\$3,410	\$3,410	-
Non-Resident Graduate	\$8,826	\$8,826	--
DNP Program	\$434/credit hour	\$434/credit hour	--
Online Professional MBA Program*	\$375/credit hour	\$375/credit hour	--

**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 2022 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>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>	<u>Proposed FY2022</u>	<u>Proposed Increase</u>
Per Credit Hour:	\$14.00	\$14.00	\$16.00	\$18.00	\$20.00	\$2.00

The College of Technology assesses a fee 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. This modest increase in the College of Technology fee is one part of an overall plan to improve technology program net revenues.

Two years ago, 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 \$20 per credit hour as the final step in the three-year plan. The fee will have a cap of \$200 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. 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. After completion of the three-year plan, the University will assess the results and determine if additional adjustments are warranted.

Course Infrastructure Fee:

In previous years the University charged a fee for online and hybrid courses. Last year, the Board approved the elimination of this fee and replacement with a course infrastructure fee charged to all students. The fee is charged at a rate of \$8 per credit hour for part-time students or \$120 per semester for full-time students. No change is proposed to the Course Infrastructure Fee.

C. PROPOSED CHANGES TO TUITION STRUCTURE

None

D. OTHER TUITION, WAIVER OR FEE PROPOSALS

The Updated Gorilla Advantage:

One of the most critical challenges facing Pittsburg State University is the recent negative enrollment trend. While the University has been disciplined in managing costs to ensure financial stability, we must return to modest enrollment growth to allow the University to fully achieve its mission.

Pittsburg State draws more students from out of state than most regional public universities. This draw leverages fixed costs across a larger base and makes a PSU education less expensive for Kansas students. The draw of students from surrounding states is partially a function of geography, but is also the result of forward-looking plans that included Gorilla Advantage and Gorilla Edge. Pitt State would not be the University that it is today without these plans. While they have been highly successful to date, the time has come to consider how they must evolve to meet current challenges.

Pitt State's College of Technology has a number of truly nationally-unique programs, including four-year automotive technology, four-year plastics technology with connection to Polymer Chemistry, and wood technology programs, among others. These programs fill a void between trade schools and Colleges of Engineering to provide hands on, application-oriented programs for the technology minded student. Graduates have high placement rates and strong salaries. Because there are very few similar programs in the country, the College of Technology should draw from a wide geographic area. While the College already pulls more out of state students than other PSU programs, it can and should do even better.

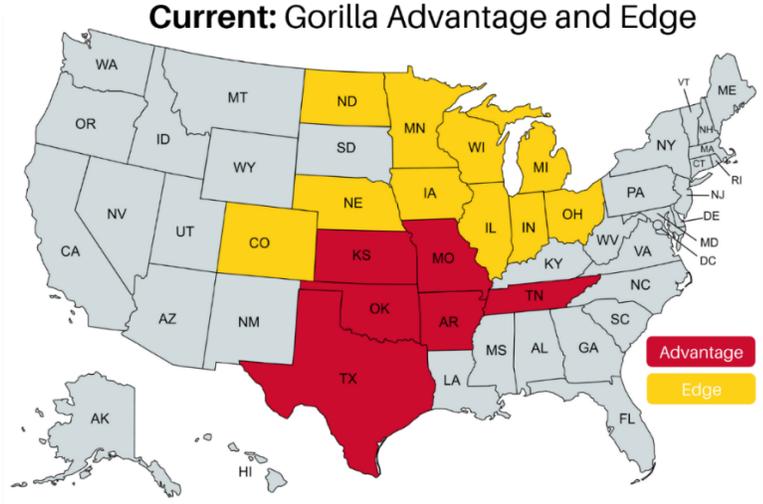
Many College of Technology programs are underutilized which contributes to poor return on investment (ROI) metrics. Increasing enrollment will result in fuller classes and labs and will better leverage our facility, equipment, and teaching investments. This will result in improved ROI for the programs. The demand for graduates from College of Technology programs is strong. Many technology programs experience far more demand from employers than we have graduates. We need to convert this demand for graduates into higher enrollment in order to fulfill industry demands, while improving the University's enrollment trend and the College of Technology's programs' ROI.

The solution is an enhanced recruiting, marketing and communication effort supported by an updated Gorilla Advantage Program. The revised Gorilla Advantage, like the current program, will offer tuition at the same rate as Kansas students. The program will be offered to undergraduate students from 32 states. These states were chosen considering the current reach of the Advantage, Edge, and MSEP programs, alumni concentrations, current student draw, geographic distance, cost, and presence of key industries related to the College of Technology. Attracting new students from out of state to PSU will benefit Kansas in retaining new graduates in the state. Wall Street Journal research indicates that state university graduates generally stay within state lines and 40% stay within 50 miles after graduation. For simplicity, the new Gorilla Advantage Program is available to undergraduate students in any major, through marketing and recruitment resources will be prioritized for unique College of Technology programs. Graduate programs are not impacted and remain under the current tuition programs.

The immediate cost of the new program is the write-down of tuition revenue for existing students from impacted areas, which is estimated at \$300,000 per year. Growth of 51 students will be required to offset this impact. The University expects to exceed this amount in two years or less.

Bold action is required to reverse recent enrollment trends and ensure growing success for PSU into the future. Now is the time to capitalize on the disruption caused by COVID-19 and capture a large

number of students from a wider geographic area attracted to the hands-on, unique programs at Pittsburg State.



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

The FY 2022 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 receiving input 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 to the President.

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 a tuition increase of up to 1.9%. 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, competitive position, and the impact of COVID-19 on students and the University. After considering all the factors, the President decided to request no increase.

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

F. PROJECTED TUITION REVENUES AND PLANNED USES OF INCREASED REVENUES

No increase has been requested.

COVID-19 has driven incremental expenses and lost revenues for the University. Federal funding from the CARES Act and other related Acts have covered some of these impacts.

The University will incur growing costs from fringe benefit cost increases, contractual faculty promotions, insurance cost increases, and utility cost increases. These costs are expected to grow by \$500,000 to \$600,000. These cost increases will be covered by spending reductions.

G. MEASURES TAKEN TO KEEP PROPOSALS AS MODEST AS POSSIBLE

The University has been proactive in managing expenses to align with revenues. This is best illustrated by the reduction of over 130 positions over four years (more than 15%). The University will make further budget reductions to offset incremental benefits and insurance costs and the reduction in State funding.

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

The only change is an \$8 per semester increase for mental health services for students. These funds will be used to increase staffing in the Student Health Center to provide a broader range and greater coverage of mental health services for students. This change was endorsed by the Student Government Association.

**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 2021 Required <u>Campus Fee</u>	Proposed FY 2022 Required <u>Campus Fee</u>	<u>Increase</u>	<u>% Increase</u>
<u>Campus Fee Schedule</u>				
Intercollegiate Athletics	\$184.00	\$184.00	--	
Student Health	\$121.75	\$129.75	\$8.00	
Student Activities	\$ 78.25	\$ 78.25	--	
Union Operations	\$ 79.00	\$ 79.00	--	
Union Program	\$ 27.50	\$ 27.50	--	
Union R&R	\$ 9.00	\$ 9.00	--	
Student Recreation	\$ 65.00	\$ 65.00	--	
Parking	\$ 48.50	\$ 48.50	--	
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	\$ 39.00	\$ 39.00	--	
TOTAL	\$834.00	\$842.00	\$8.00	0.96%

2. Justification for Change

The only change is an increase in the Student Health Fee to support expanded mental health services for students. This change reflects both a priority of the PSU Student Government Association and a Kansas Board of Regents priority.

3. Student Involvement in the Fee Change Proposals

Students are involved in the process of consideration of changes to campus privilege fees. Some fees have an advisory board with representation from students, faculty, and staff. Student Government Association leadership provides a review process of all recommended changes and provides feedback to advise 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

None.

TOTAL FISCAL EFFECT ON SELECTED MAJORS, RESIDENT UNDERGRADUATE STUDENTS

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

	FY 2021	FY 2022	Change
Tuition (30 hours)	\$ 5,836	\$ 5,836	0
Required Fees all students	1,668	1,684	16
Course Infrastructure Fee	240	240	0
Required Fees-program specific	0	0	0
Total	\$ 7,744	\$ 7,760	\$16

College of Technology

	FY 2021	FY 2022	Change
Tuition (30 hours)	\$ 5,836	\$ 5,836	0
Required Fees all students	1,668	1,684	16
Course Infrastructure Fee	240	240	0
Required Fees-program specific	360	400	40
Total	\$ 8,104	\$ 8,160	\$56

PITTSBURG STATE UNIVERSITY
Proposed FY 2022 Tuition and Required Fees (All Students)
Full Time, Per Semester

	Approved FY 2021	Proposed FY 2022	\$ Increase	% Increase
Resident Undergraduate (15 hours)				
Tuition	\$2,918.00	\$2,918.00	\$0.00	0.00%
Campus Privilege Fees	834.00	842.00	8.00	0.96%
Course Infrastructure Fee	120.00	120.00	--	0.00%
Total	\$3,872.00	\$3,880.00	\$8.00	0.21%
Non-Resident Undergraduate (15 hours)				
Tuition	\$8,590.00	\$8,590.00	\$0.00	0.00%
Campus Privilege Fees	834.00	842.00	8.00	0.96%
Course Infrastructure Fee	120.00	120.00	--	0.00%
Total	\$9,544.00	\$9,552.00	\$8.00	0.08%
Resident Graduate (12 hours)				
Tuition	\$3,410.00	\$3,410.00	\$0.00	0.00%
Campus Privilege Fees	834.00	842.00	8.00	0.96%
Course Infrastructure Fee	120.00	120.00	--	0.00%
Total	\$4,364.00	\$4,372.00	\$8.00	0.18%
Non-Resident Graduate (12 hours)				
Tuition	\$8,826.00	\$8,826.00	\$0.00	0.00%
Campus Privilege Fees	834.00	842.00	8.00	0.96%
Course Infrastructure Fee	120.00	120.00	--	0.00%
Total	\$9,780.00	\$9,788.00	\$8.00	0.08%

**Kansas Board of Regents
FY 2022 Planned Uses of Additional Tuition Revenues**

PITTSBURG STATE UNIVERSITY

Planned Uses

No tuition increase is being requested. The University anticipates approximately \$500,000 to \$600,000 in cost increases from benefits, insurance, faculty promotions, and utilities.

State General Fund Appropriations

Net change from FY 2021	(\$741,555)
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Context

1% Increase in Tuition Rate	\$320,000
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**Kansas Board of Regents
General Fees Fund Summary**

PITTSBURG STATE UNIVERSITY

	FY 2018	FY 2019	FY 2020	Estimated FY 2021	Projected FY 2022
Balance Forward	\$5,904,820	\$9,348,343	12,347,556	17,037,286	17,037,286
Revenue	36,726,254	35,457,835	34,038,079	32,000,000	32,000,000
Total Available	\$42,631,074	\$44,806,178	46,385,635	49,037,286	49,037,286
Expenditures	33,282,731	32,458,622	29,348,349	32,000,000	32,000,000
Balance Forward	\$9,348,343	\$12,347,556	\$17,037,286	17,037,286	17,037,286
Balance Forward as a Percentage of Revenue	25.5%	34.8%	50.1%	53.2%	53.2%
Total Commitments (refer to detail below)					\$1,000,000

Detailed Description of Commitments:

Estimated encumbrances

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

PITTSBURG STATE UNIVERSITY

Tuition Revenue Increase	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022 ⁴
Actual General Fees Fund Change ¹	(\$588,321)	(\$1,268,419)	(\$1,419,756)	(\$1,438,079)	\$0
Projected Tuition Proposal Change ²	924,000	897,000	97,560	700,000	--
Difference - Other Revenue Changes ³	(\$1,512,321)	(\$2,165,419)	(\$1,517,316)	(\$2,138,079)	\$0
Other Changes as Percent of Current Year Revenue	-4.1%	-6.9%	-4.5%	-6.6%	0.0%
Total Student Credit Hours	186,057	179,365	177,603	165,057	n/a
Total Student Head Count (Fall Semester)	6,907	6,625	6,645	6,398	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 2022 Collections

**Fiscal Year 2022 Tuition and Fee Proposal
Fort Hays State University**

Executive Summary:

Fort Hays State University is proposing no increase per credit hour for any tuition rate in FY 2022. FHSU's contiguous state program (tuition applicable to states that border Kansas) is equal to 150% of the resident undergraduate and graduate rate.

A. FY 2021 PROPOSED TUITION RATES (all students)

	Approved FY 2021 Tuition Rate	Proposed FY 2022 Tuition Rate	Dollar Change
Resident Undergraduate	\$138.25	\$138.25	\$0.00
Non-Resident Undergraduate	\$486.47	\$486.47	\$0.00
Resident Graduate	\$206.63	\$206.63	\$0.00
Non-Resident Graduate	\$588.50	\$588.50	\$0.00
Contiguous Undergraduate	\$207.38	\$207.38	\$0.00
Contiguous Graduate	\$309.95	\$309.95	\$0.00
Online Undergraduate	\$226.88	\$226.88	\$0.00
Online Graduate	\$298.55	\$298.55	\$0.00
MBA Online	\$350.00	\$350.00	\$0.00
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 2021	Proposed FY 2022	Dollar Change
Program-Specific Tuition or Fee:	NONE	NONE	

C. PROPOSED CHANGES TO TUITION STRUCTURE

For Fiscal Year **2023**, FHSU is proposing a change to and expansion of its contiguous states tuition rate for on campus students only. The University would plan to reduce the contiguous state rate to equal the to be approved in state rate beginning in the Fall of **2022**. We are also proposing an expansion of this plan to states including Texas, Utah, Arizona, Wyoming, New Mexico, Arkansas, Illinois, Iowa and South Dakota. Students from these states, in addition to Colorado, Nebraska, Oklahoma and Missouri, would pay the in-state rate. The new rate, referred to as the regional rate, would apply to all undergraduate and graduate students from the included states.

The effect on tuition revenue for the first year can be seen in Appendix R. It is anticipated 181 full time equivalents will be needed to break even. The University anticipates this number will be achieved in year two of the plan.

After substantial discussion, with executive leadership and other constituencies on campus, it was decided this would be the best strategy to grow our on-campus environment. As the Board is aware the university has seen a steady decline in on campus enrollments in recent years. There are a number of factors affecting this including declining western Kansas high school enrollment rates and increased competition for students in our region.

The University submits this request now to allow ample time to market the change and have the greatest possible effect on the incoming students for **Fall of 2022**. We expect this change to have the greatest affect at the Front Range of Colorado and within the Kansas City metropolitan area. We also anticipate our expanded reach and some recent marketing efforts to have a positive affect in Texas and Wyoming.

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 2021. Also, in the spring of 2021, 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, Staff Senate representatives and SGA representatives. 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 not proposing an increase for any tuition rate. For budgetary purposes, the University is projecting no increase in total credit hours for FY 2022. Recovering from the effects of COVID are not expected to be immediate on campus although we are projecting a slight increase in online enrollments. This will be offset by a decline in China due to continuing quota negotiations with our partner, Sias Zhengzhou International University. A request for returning to the previous quota of 1,400 per year has been submitted to the Ministry of Education.

Uncommitted ongoing tuition revenue 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 be approximately \$271,900. In addition, other ongoing costs such as tenure/promotion/degree completion expenses (\$98,000) and expected utility price increases (\$56,000) will be funded from uncommitted past tuition revenue. Other anticipated cost increases include support for the enrollment plans of the University (\$514,676).

In anticipation of no growth for FY 2022, the University plans to reduce and reallocate funds totaling \$1.5 million. This will be accomplished with position reductions through retirements and resignations. Other

operating expenses will also be reduced. Some savings will be generated with the payoff of a long-term lease for energy efficiency studies completed some years ago. The plan includes a similar reduction in FY 2023 for a two-year total reduction in operating expenses of \$3 million.

(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

Fort Hays State University is not proposing to increase any tuition rates for FY 2022. The University and students are proposing some changes in student fees including a 1.9% overall increase equal to the increase in the Higher Education Pricing Index for the past year.

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 reduction in the State funding, 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 challenges.

(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 and its student representatives request an average Higher Education Price Index (HEPI) fee increase of 1.9% which is applied to fourteen 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 one fee and decreasing three fees as a result of recommendations of SGA and/or by student referendum. SGA approved increasing one fee, Campus Intramurals in support of operations and events of the program. In addition, three fees have been reduced as a result of SGA actions. Student Engagement, Civic Engagement, and Tiger Debs Dance Team. 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 \$43.21 including the approved increases and decreases with the added inflationary increase. The per credit hour charge proposed will be slightly lower than last year, \$.18 per credit hour.

FY 2022 Proposed Campus Privilege Fees (per SCH)

	FY 2021	FY2022	\$ Chg	% Chg
Educational Opportunity	\$0.62	\$0.63	\$0.01	1.90%
Student Health	\$4.69	\$4.78	\$0.09	1.90%
Student Union	\$4.37	\$4.45	\$0.08	1.90%
Student Union Student Service Fee	\$2.12	\$1.84	(\$0.28)	-13.18%
Memorial Union Bond	\$6.00	\$6.00	\$0.00	0.00%
Student Activity Center for Student Success Bond	\$4.23	\$4.31	\$0.08	1.90%
Parking Fee	\$4.00	\$4.00	\$0.00	0.00%
Athletic Fee	\$1.05	\$1.07	\$0.02	1.90%
Wellness Center	\$9.38	\$9.56	\$0.18	1.90%
Public Safety and Awareness	\$1.06	\$1.08	\$0.02	2.84%
University Network News	\$0.42	\$0.43	\$0.01	1.90%
Civic Engagement	\$2.00	\$2.04	\$0.04	1.90%
Athletic Bands	\$1.00	\$0.52	(\$0.48)	-48.10%
Campus Intramurals	\$0.81	\$0.83	\$0.02	1.90%
Tiger Debs Dance Team	\$0.68	\$0.75	\$0.07	10.77%
SGA	\$0.17	\$0.12	(\$0.05)	-27.51%
Food and Hunger Initiative	\$0.52	\$0.53	\$0.01	1.90%
Total	\$0.27	\$0.27	\$0.00	0.00%
Other Fees: **	\$43.39	\$43.21	(\$0.18)	-0.39%
International Fee	\$134.62	\$134.52	\$0.00	0.00%

**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	\$ 1,296.30	Required Fees all Students	\$0.00
Required Fees-program specific	\$ 0.00	Required Fees-program specific	\$0.00
Total	\$ 5,443.80	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
Appendix R
Regional Rate Proposal
Effective FY 2023 (Fall 2022)**

Fort Hays State University Regional Rate	Current Rates	CH	Revenue at Current Rate	Regional Rate Revenue Estimate	Lost Revenue	FTE Breakeven = 30 CH UG/18 CH GR
UG Regional Rate	\$ 138.25					
Current Contiguous States	\$ 207.38	8341	\$ 1,729,756.58	\$ 1,153,143.25	\$ (576,613.33)	(139)
Non Resident for Five Added States*	\$ 486.47	270	\$ 131,346.90	\$ 37,327.50	\$ (94,019.40)	(15)
Breakeven FTE						(154)
Grad Regional Rate	\$ 206.63					
Grad Contiguous	\$ 309.95	505	\$ 156,524.75	\$ 104,348.15	\$ (52,176.60)	(14)
Grad Non Res*	\$ 588.50	126	\$ 74,151.00	\$ 26,035.38	\$ (48,115.62)	(13)
Breakeven FTE						(27)
* Arizona, Texas, Iowa and Wyoming are currently at Contiguous State Rate through scholarship programs Arkansas, Illinois, New Mexico, South Dakota, and Utah are currently at Non Resident Rates and will change to Regional Rate. Change would affect 9 undergraduate students assumed to be full time (30 Credit Hours) and 7 graduate students assumed to be full time (18 credit hours).						

Fort Hays State University
Proposed FY 2022 Tuition and Required Fees (All Students)
Full Time, Per Semester

	Approved FY 2021	Proposed FY 2022	\$ Increase	% Increase
Resident Undergraduate (15 hours)				
Tuition	\$2,073.75	\$2,073.75	\$0.00	0.00%
Required Fees	650.85	648.15	(\$2.70)	-0.41%
Total	\$2,724.60	\$2,721.90	(\$2.70)	-0.10%
Non-Resident Undergraduate (15 hours)				
Tuition	\$7,297.05	\$7,297.05	\$0.00	0.00%
Required Fees	650.85	648.15	(\$2.70)	-0.41%
Total	\$7,947.90	\$7,945.20	(\$2.70)	-0.03%
Resident Graduate (12 hours)				
Tuition	\$2,479.56	\$2,479.56	\$0.00	0.00%
Required Fees	520.68	518.52	(\$2.16)	-0.41%
Total	\$3,000.24	\$2,998.08	(\$2.16)	-0.07%
Non-Resident Graduate (12 hours)				
Tuition	\$7,062.00	\$7,062.00	\$0.00	0.00%
Required Fees	520.68	518.52	(\$2.16)	-0.41%
Total	\$7,582.68	\$7,580.52	(\$2.16)	-0.03%
Contiguous State Undergraduate (15 hours)				
Tuition	\$3,110.70	\$3,110.70	\$0.00	0.00%
Required Fees	650.85	648.15	(\$2.70)	-0.41%
Total	\$3,761.55	\$3,758.85	(\$2.70)	-0.07%
Contiguous State Graduate (12 hours)				
Tuition	\$3,719.40	\$3,719.40	\$0.00	0.00%
Required Fees	520.68	518.52	(\$2.16)	-0.41%
Total	\$4,240.08	\$4,237.92	(\$2.16)	-0.05%
Online Undergraduate (15 hours)	\$ 3,403.20	\$ 3,403.20	\$ -	0.00%
Online Graduate (12 hours)	\$ 3,582.60	\$ 3,582.60	\$ -	0.00%

**Kansas Board of Regents
FY 2022 Planned Uses of Additional Tuition Revenues**

Fort Hays State University

Fringe Benefits Costs (including health insurance)	\$271,900
Promotions in Academic Rank & Tenure	\$98,000
Facility Operating Costs (Utilities, operations/maintenance)	\$56,000
Scholarships	\$290,621
Strategic Enrollment Planning	\$514,676
FY 2022 Cuts and Reallocations	<u>(\$1,500,000)</u>
	<u><u>(\$268,803)</u></u>

State General Fund

Net change from FY 2021 (as of April 21, 2021)	\$ (876,067)
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Total Uses:	\$607,264
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**Kansas Board of Regents
General Fees Fund Summary**

University: Fort Hays State University

	FY 2018	FY 2019	FY 2020	Estimated FY 2021	Projected FY 2022
Balance Forward	\$ 9,572,377	\$ 9,583,161	\$ 5,265,428	\$ 7,122,156	\$ 10,660,903
Revenue	\$ 44,238,769	\$ 46,161,409	\$ 45,988,070	\$ 46,145,504	\$ 46,139,798
Total Available	\$ 53,811,146	\$ 55,744,570	\$ 51,253,498	\$ 53,267,660	\$ 56,800,701
Balance Forward as a Percentage of Total Revenue	21.6%	20.8%	11.4%	15.4%	23.1%
Expenditures	\$ 44,227,985	\$ 50,479,142	\$ 44,131,342	\$ 42,606,757	\$ 46,036,019
Balance Forward	\$ 9,583,161	\$ 5,265,428	\$ 7,122,156	\$ 10,660,903	\$ 10,764,682
Total Commitments (see description below)					\$ 6,100,000

Detailed Description of Commitments:

Applied Technology Building	\$1,935,325				
Raze Davis Hall	\$227,448	\$164,670			
Other One Time Expenditures	\$1,035,175	\$1,936,439	\$765,450	\$263,000	\$1,000,000
Art Building	\$1,547,299	\$8,861,362	\$3,305,847		
Rarick Hall Renovation				\$4,000,000	\$4,100,000
Forsyth Library					\$1,000,000
Total	\$4,745,247	\$10,962,471	\$4,071,297	\$4,263,000	\$6,100,000

**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	FY 2021 ⁹
Actual General Fees Fund Increase ¹	\$3,159,975	\$1,928,316	\$1,922,640	(\$173,339)	\$157,434
Projected Tuition Proposal Increase ²	1,950,000	1,250,000	1,107,151	947,000	1,724,553
Difference - Other Revenue Increases ³	\$1,209,975	\$678,316	\$815,489	(\$1,120,339)	(\$1,567,119)
Other Increase as Percent of Current Year Revenue	2.9%	1.5%	1.8%	-2.4%	-3.3%
Total Student Credit Hours	287,220	295,433	300,588	302,659	292,645
Total Student Head Count (fall term)	14,661	15,100	15,500	15,908	15,033

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/(decreases) 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 FY2020 SGF Operating Budget Increases \$2,024,397

⁹ Estimated FY 2021 Collections