

# **UNIVERSITY TUITION AND FEE PROPOSALS**

May 17, 2023

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## KANSAS BOARD OF REGENTS

### FY 2024 State University Tuition and Fee Proposal May 2023

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 2024 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 for full-time students, while the KU Medical Center's Medical School charges for a full year. 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 to authorize any state university to award grants to students in the form of fellowships, scholarships and waivers of fees and tuition. With the Board's approval, a state 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 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).

**Section I.** Provides the cost of tuition and fees for those degree programs with the five largest groups of full-time enrolled students, if the university's tuition and fee proposals were approved by the Board.

The appendices to the narrative 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 2020-FY 2024) where tuition revenue is deposited.

**Appendix F-3** is a table of projected tuition revenue increases compared to the actual tuition revenue increases (FY 2020-FY 2024).

**Table 1 Tuition - As Proposed**

<b>UNDERGRADUATE STUDENTS FY 2024 FULL TIME, PER SEMESTER</b>									
	<b>KU Lawrence</b>	<b>KU Edwards</b>	<b>KU Med Center</b>	<b>KSU</b>	<b>KSU Polytechnic</b>	<b>WSU</b>	<b>ESU</b>	<b>PSU</b>	<b>FHSU</b>
<b>Resident Undergraduate</b>									
FY 2023 Approved Tuition	\$5,046.00	\$5,046.00	\$5,132.10	\$4,744.50	\$4,390.50	\$3,421.35	\$2,639.00	\$2,918.00	\$2,073.75
FY 2024 Proposed Tuition	\$5,298.00	\$5,298.00	\$5,389.50	\$4,981.73	\$4,610.03	\$3,623.25	\$2,770.95	\$3,064.00	\$2,218.95
Proposed \$ Change	\$252.00	\$252.00	\$257.40	\$237.23	\$219.53	\$201.90	\$131.95	\$146.00	\$145.20
Proposed % Change	4.99%	4.99%	5.02%	5.00%	5.00%	5.90%	5.00%	5.00%	7.00%
<b>Non-resident Undergraduate</b>									
FY 2023 Approved Tuition	\$13,479.75	\$13,479.75	\$13,367.10	\$12,780.00	\$11,832.00	\$8,104.05	\$6,597.50	\$8,590.00	\$7,297.05
FY 2024 Proposed Tuition	\$14,154.00	\$14,154.00	\$14,035.00	\$13,419.00	\$12,423.60	\$8,582.25	\$6,927.38	\$8,736.00	\$7,807.80
Proposed \$ Change	\$674.25	\$674.25	\$667.90	\$639.00	\$591.60	\$478.20	\$329.88	\$146.00	\$510.75
Proposed % Change	5.00%	5.00%	5.00%	5.00%	5.00%	5.90%	5.00%	1.70%	7.00%

<b>GRADUATE STUDENTS FY 2024 FULL TIME, PER SEMESTER</b>									
	<b>KU Lawrence</b>	<b>KU Med Students</b>	<b>KU Med Center</b>	<b>KSU</b>	<b>KSU Vet Med</b>	<b>WSU</b>	<b>ESU</b>	<b>PSU</b>	<b>FHSU</b>
<b>Resident Graduate</b>									
FY 2023 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 2024 Proposed Tuition	\$5,244.00	\$39,785.40	\$5,306.40	\$5,361.30	\$11,593.68	\$3,913.80	\$3,437.28	\$3,581.00	\$2,653.08
Proposed \$ Change	\$249.60	\$1,894.58	\$252.60	\$255.30	\$337.68	\$218.04	\$163.68	\$171.00	\$173.52
Proposed % Change	5.00%	5.00%	5.00%	5.00%	3.00%	5.90%	5.00%	5.01%	7.00%
<b>Non-resident Graduate</b>									
FY 2023 Approved Tuition	\$11,975.40	\$67,086.06	\$11,875.20	\$11,524.80	\$25,524.00	\$9,076.56	\$8,184.00	\$8,826.00	\$7,062.00
FY 2024 Proposed Tuition	\$12,574.80	\$70,440.40	\$12,469.20	\$12,101.04	\$26,289.72	\$9,612.12	\$8,593.20	\$8,997.00	\$7,556.40
Proposed \$ Increase	\$599.40	\$3,354.34	\$594.00	\$576.24	\$765.72	\$535.56	\$409.20	\$171.00	\$494.40
Proposed % Change	5.01%	5.00%	5.00%	5.00%	3.00%	5.90%	5.00%	1.94%	7.00%

**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 (annual 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, o her 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**

<b>UNDERGRADUATE STUDENTS FY 2024 FULL TIME, PER SEMESTER</b>									
	<b>KU Lawrence</b>	<b>KU Edwards</b>	<b>KU Med Center</b>	<b>KSU</b>	<b>KSU Polytechnic</b>	<b>WSU</b>	<b>ESU</b>	<b>PSU</b>	<b>FHSU</b>
<b>Resident Undergraduate</b>									
FY 2023 Approved Tuition/Fees	\$5,583.60	\$6,030.00	\$6,030.00	\$5,223.94	\$4,720.50	\$4,430.51	\$3,500.39	\$3,887.00	\$2,721.90
FY 2024 Proposed Tuition/Fees	\$5,850.05	\$6,282.00	\$6,282.00	\$5,470.97	\$4,940.03	\$4,660.91	\$3,672.86	\$4,078.00	\$2,817.00
Proposed \$ Change	\$266.45	\$252.00	\$252.00	\$247.03	\$219.53	\$230.40	\$172.47	\$191.00	\$95.10
Proposed % Change	4.77%	4.18%	4.18%	4.73%	4.65%	5.20%	4.93%	4.91%	3.49%
<b>Non-resident Undergraduate</b>									
FY 2023 Approved Tuition/Fees	\$14,017.35	\$14,463.75	\$14,463.75	\$13,259.44	\$12,162.00	\$9,113.21	\$7,458.89	\$9,559.00	\$7,945.20
FY 2024 Proposed Tuition/Fees	\$14,706.05	\$15,138.00	\$15,138.00	\$13,908.24	\$12,753.60	\$9,619.91	\$7,829.29	\$9,750.00	\$8,405.85
Proposed \$ Change	\$688.70	\$674.25	\$674.25	\$648.80	\$591.60	\$506.70	\$370.40	\$191.00	\$460.65
Proposed % Change	4.91%	4.66%	4.66%	4.89%	4.86%	5.56%	4.97%	2.00%	5.80%

<b>GRADUATE STUDENTS FY 2024 FULL TIME, PER SEMESTER</b>									
	<b>KU Lawrence</b>	<b>KU Med Students</b>	<b>KU Med Center</b>	<b>KSU</b>	<b>KSU Vet Med</b>	<b>WSU</b>	<b>ESU</b>	<b>PSU</b>	<b>FHSU</b>
<b>Resident Graduate</b>									
FY 2023 Approved Tuition/Fees	\$5,523.00	\$38,312.59	\$5,475.57	\$5,585.44	\$11,735.44	\$4,639.67	\$4,398.24	\$4,379.00	\$2,998.08
FY 2024 Proposed Tuition/Fees	\$5,787.05	\$40,207.17	\$5,728.17	\$5,850.54	\$12,082.92	\$4,884.47	\$4,594.44	\$4,595.00	\$3,131.52
Proposed \$ Change	\$264.05	\$1,894.58	\$252.60	\$265.10	\$347.48	\$244.80	\$196.20	\$216.00	\$133.44
Proposed % Change	4.78%	4.95%	4.61%	4.75%	2.96%	5.28%	4.46%	4.93%	4.45%
<b>Non-resident Graduate</b>									
FY 2023 Approved Tuition/Fees	\$12,504.00	\$67,507.83	\$12,296.97	\$12,004.24	\$26,003.44	\$10,020.47	\$9,308.64	\$9,795.00	\$7,580.52
FY 2024 Proposed Tuition/Fees	\$13,117.85	\$70,862.17	\$12,890.97	\$12,590.28	\$26,778.96	\$10,582.79	\$9,750.36	\$10,011.00	\$8,034.84
Proposed \$ Change	\$613.85	\$3,354.34	\$594.00	\$586.04	\$775.52	\$562.32	\$441.72	\$216.00	\$454.32
Proposed % Change	4.91%	4.97%	4.83%	4.88%	2.98%	5.61%	4.75%	2.21%	5.99%

**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 - As Proposed**

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

	KU	% Change	KSU	% Change	WSU	% Change	ESU	% Change	PSU	% Change	FHSU	% Change
<b>FY 2014</b>	\$ 265,860	6.0%	\$ 195,199	8.8%	\$ 78,386	8.3%	\$ 25,026	6.9%	\$ 34,789	8.6%	\$ 35,417	6.8%
<b>FY 2015</b>	\$ 283,032	6.5%	\$ 205,181	5.1%	\$ 81,350	3.8%	\$ 26,670	6.6%	\$ 35,676	2.5%	\$ 36,984	4.4%
<b>FY 2016</b>	\$ 295,144	4.3%	\$ 209,391	2.1%	\$ 84,433	3.8%	\$ 27,929	4.7%	\$ 37,451	5.0%	\$ 39,150	5.9%
<b>FY 2017</b>	\$ 306,113	3.7%	\$ 220,661	5.4%	\$ 85,207	0.9%	\$ 28,193	0.9%	\$ 37,315	-0.4%	\$ 42,310	8.1%
<b>FY 2018</b>	\$ 309,328	1.0%	\$ 218,585	-0.9%	\$ 86,875	2.0%	\$ 28,076	-0.4%	\$ 36,726	-1.6%	\$ 44,239	4.6%
<b>FY 2019</b>	\$ 316,948	2.5%	\$ 213,544	-2.3%	\$ 87,245	0.4%	\$ 28,296	0.8%	\$ 35,458	-3.5%	\$ 46,161	4.3%
<b>FY 2020</b>	\$ 311,733	-1.6%	\$ 207,821	-2.7%	\$ 88,111	1.0%	\$ 27,952	-1.2%	\$ 34,038	-4.0%	\$ 45,988	-0.4%
<b>FY 2021</b>	\$ 290,999	-6.7%	\$ 186,086	-10.5%	\$ 89,476	1.5%	\$ 27,100	-3.0%	\$ 32,874	-3.4%	\$ 45,243	-1.6%
<b>FY 2022</b>	\$ 287,298	-1.3%	\$ 200,597	7.8%	\$ 88,730	-0.8%	\$ 24,930	-8.0%	\$ 30,691	-6.6%	\$ 38,989	-13.8%
<b>FY 2023</b>	\$ 293,126	2.0%	\$ 192,711	-3.9%	\$ 93,255	5.1%	\$ 23,145	-7.2%	\$ 30,000	-2.3%	\$ 38,415	-1.5%
<b>FY 2024</b>	\$ 305,180	4.1%	\$ 200,887	4.2%	\$ 97,364	4.4%	\$ 21,935	-5.2%	\$ 30,700	2.3%	\$ 40,105	4.4%
<b>Cumulative Change</b>	\$39,320	14.8%	\$5,687	2.9%	\$18,978	24.2%	(\$3,091)	-12.4%	(\$4,089)	-11.8%	\$4,687	13.2%

**Notes**

1. Dollar amounts noted represent the net tuition revenues received from all categories of students, per Appendix F-2.
2. Revenue collections vary according to changes in enrollment levels, the rate change, and changes to the type of students (resident/non-resident).
3. FY 2023 values reflect updated revenue estimates and FY 2024 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 2024 Tuition and Fee Proposal**  
**University of Kansas**  
**(Includes KU-Lawrence, KU-Edwards, and KU-Medical Center)**

**Executive Summary:**

- Leadership is committed to keeping student tuition and fees as low as possible while still maintaining the highest quality of educational programs. The university carefully considered its educational programs and associated funding requirements throughout this legislative session. After four consecutive years of flat tuition, the University of Kansas proposes a 5% increase to standard tuition rates for all cohorts and campuses. High inflation and market pay to retain faculty and staff, facility maintenance, and technology costs are challenging university resources. After years of flat state funding prior to FY 2023 and no tuition rate increases, the increase to state funding in FY 2024 and new revenue generated by a 5% tuition rate increase is necessary to assist in funding campus needs.
- The Medical Center campus is proposing a \$100 per credit hour increase to the Nurse Anesthesia course fee to support salary increases for improved faculty recruitment and retention in the CRNA program. The Lawrence and Edwards campus is not proposing any increase in course fees.
- To align with the university standard tuition rate structure, the Pharm D. Tuition Compact will no longer be offered to incoming Pharmacy students. The tuition compact set the rate for a cohort for the full program period and did not increase or decrease. Instead, Pharmacy students will be assessed on a per credit hour basis at current Pharmacy rates (resident & non-resident). Students in the current Pharm D. Tuition Compact will continue. Eliminating the compact provides better opportunities for recruiting and decreases administrative complexities.
- Given student concern about declining funding resources impacting student services and student success at KU, the University of Kansas Student Assembly is proposing a net increase of \$14.45 (2.9%) to required student fees at the Lawrence campus to \$507.05 per semester for a full-time student. The KU Edwards campus and KU Medical Center campus are proposing no changes to the required student fee.
- Student members of the Lawrence Campus Budget and Tuition Advisory Committee (BaTAC) support a tuition increase acknowledging the current structural deficit with a prioritized interest in mental health awareness, building maintenance and improvements, and student advising. The student representatives on the KU Medical Center Tuition and Fees Advisory Committee (TFAC) participated in tuition and fee discussions on the Medical Center campus.

**A. FY 2024 PROPOSED TUITION RATES**

**Lawrence and Edwards Campus**

**Standard Tuition Rates**

A 5% increase to all standard rates is proposed for FY 2024.

	<b>Approved FY 2023 Tuition Rate</b>	<b>Proposed FY 2024 Tuition Rate</b>	<b>Dollar Change</b>
<b>Standard Tuition Rates</b>			
Resident Undergraduate	\$336.40	\$353.20	\$16.80
Non-Resident Undergraduate	898.65	943.60	44.95
Resident Graduate	416.20	437.00	20.80
Non-Resident Graduate	997.95	1,047.90	49.95
Resident Law	416.20	437.00	20.80
Non-Resident Law (at 150% Resident rates)	624.30	655.50	31.20

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.

**Pharmacy Tuition Rates**

Beginning in Fall 2023, the university would no longer offer the Pharm D. Compact Tuition Rate to incoming Pharmacy students. Students in current Pharm D. Tuition Compacts (Fall 2020, Fall 2021, and Fall 2022 entering classes) will continue in their compact and see no tuition increase. Starting in Fall 2023, New Pharm D. students, both resident and non-resident, would be assessed at the per credit hour Pharmacy standard tuition rate (previously included in the tuition compact). A 5% increase to the Pharmacy standard rate is proposed for FY 2024.

	<b>Approved FY 2023 Tuition Rate</b>	<b>Proposed FY 2024 Tuition Rate</b>	<b>Dollar Change</b>
Resident Pharmacy	\$387.59	\$407.00	\$19.41
Non-Resident Pharmacy	988.50	1,037.90	49.40

## Other Tuition Rates

Tuition rates for online programs and other unique programs are set based on a market analysis for each program. All tuition rates noted are on a per student credit hour basis.

	<b>Approved FY 2023 Tuition Rate</b>	<b>Proposed FY 2024 Tuition Rate</b>	<b>Dollar Change</b>
<b>Online Programs</b>			
<b>School of Business</b>			
Master of Business Administration	\$865.00	\$865.00	-
<b>School of Education &amp; Human Sciences</b>			
Bachelor of Applied Science in Exercise Science and Pre-BAS in Exercise Science	485.00	485.00	-
Undergraduate Certificate in Strength and Conditioning	485.00	485.00	-
Doctor of Education in Educational Leadership and Policy Studies	595.00	595.00	-
Doctor of Education in Educational Leadership and Policy Studies Online/Blended Course in Vancouver, Canada	595.00	595.00	-
Graduate Certificates in Autism Spectrum Disorders, in Leadership in Special & Inclusive Education, in High Incidence Disabilities, in Building Leadership, in Teaching English to Speakers of Other Languages, in Reading	595.00	595.00	-
Master of Science in Education in Special Education	595.00	595.00	-
Master's Degree in Curriculum and Instruction	595.00	595.00	-
Master of Science in Education in Educational Administration	595.00	595.00	-
Doctor of Philosophy in Educational Psychology and Research and Master of Science in Education in Educational Psychology and Research	595.00	595.00	-
Master of Science in Education in Health, Sport, and Exercise Science	694.00	694.00	-
EDUC Micro-Credential Courses	100.00	100.00	-
<b>School of Engineering</b>			
Master of Science in Aerospace Engineering	850.00	850.00	-
Master of Engineering in Aerospace Engineering	850.00	850.00	-
Master of Science in Chemical Engineering	850.00	850.00	-
Master of Science in Petroleum Engineering	850.00	850.00	-
<b>School of Journalism</b>			
Master of Science in Journalism Digital Content Strategy Option	500.00	500.00	-
Master of Science in Digital and Integrated Marketing Communications	695.00	695.00	-
Graduate Certificate in Social Media Strategy	695.00	695.00	-
<b>College of Liberal Arts &amp; Sciences</b>			
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 – CLAS <sup>1</sup>	3,595.00	3,595.00	-
Online 30-Credit Bridge Program - CLAS	398.00	398.00	-
<b>School of Pharmacy</b>			
Master of Science in Pharmaceutical Chemistry <sup>2</sup>	700.00	700.00	-
Master of Science in Pharmacology & Toxicology Program <sup>2</sup>	600.00	600.00	-
<b>School of Professional Studies</b>			
Bachelor of Professional Studies	485.00	485.00	-
Bachelor of Applied Science in Cybersecurity	485.00	485.00	-
Bachelor of Health Sciences	485.00	485.00	-
Bachelor of Science in Information Technology	485.00	485.00	-
Bachelor of Science in Project Management	485.00	485.00	-
Bachelor of Applied Science in Project Management	485.00	485.00	-
Graduate Certificate in Professional Workplace Communication	535.00	535.00	-
Master of Arts in Organizational Communication	535.00	535.00	-
<b>School of Social Welfare</b>			
Master of Social Work	700.00	700.00	-
Doctor of Social Work	1,000.00	1,000.00	-
Workforce Development & Advanced Certification Badges	100.00	100.00	-
<b>Applied English Center</b>			
Online Language Modules within the Applied English Center	398.00	398.00	-
<b>University of KS Medical Center</b>			
Graduate Certificates in Essentials of Public Health and in Public Health Practice, Policy, and Management	700.00	700.00	-
Certificate in Epidemiology	700.00	700.00	-
Master of Science in Applied Statistics and Analytics	700.00	700.00	-
Graduate Certificates in Applied Data Science and in Applied Statistics	700.00	700.00	-
Master of Public Health Generalist	700.00	700.00	-

<sup>1</sup>Fixed rate, 12-hour program consisting of four courses.

<sup>2</sup>The amounts listed are charged in addition to resident, graduate tuition.

	<b>Approved FY 2023 Tuition Rate</b>	<b>Proposed FY 2024 Tuition Rate</b>	<b>Dollar Change</b>
<b>Edwards/Leavenworth</b>			
<b>School of Business</b>			
Master of Business Administration - Leavenworth	\$700.00	\$700.00	-
Master of Science in Organizational Leadership	700.00	700.00	-
Master of Science in Supply Chain Management & Logistics at Leavenworth	700.00	700.00	-

<b>School of Engineering</b>			
Graduate Certificate in Foundations of Project Management <sup>1</sup>	585.00	585.00	-
Graduate Certificate in Foundations of Engineering Management <sup>1</sup>	585.00	585.00	-
Master of Engineering in Project Management <sup>1</sup>	585.00	585.00	-
Master of Science in Engineering Management <sup>1</sup>	585.00	585.00	-
Master of Science in Project Management <sup>1</sup>	585.00	585.00	-
Master of Science in Environmental Science <sup>1</sup>	660.00	660.00	-
Online Graduate Certificates in Structural Analysis, in Structural Design, in Structural Forensics, in Water Resource, and in Construction Management <sup>1</sup>	660.00	660.00	-
Master of Science in Civil Engineering <sup>1</sup>	850.00	850.00	-
Master of Science in Environmental and Water Resources Engineering <sup>1</sup>	850.00	850.00	-
Master of Science in Environmental and Water Resources Science <sup>1</sup>	850.00	850.00	-
Master of Civil Engineering <sup>1</sup>	850.00	850.00	-
Master of Construction Management <sup>1</sup>	850.00	850.00	-
<b>School of Law</b>			
Graduate Certificate in Homeland Security: Law and Policy at Leavenworth <sup>1</sup>	670.00	670.00	-
Master of Science in Homeland Security: Law and Policy at Leavenworth <sup>1</sup>	670.00	670.00	-
<b>College of Liberal Arts &amp; Sciences</b>			
Graduate Certificate in Environmental Geology <sup>1</sup>	535.00	535.00	-
Graduate Certificates in Environmental Justice and in Environmental Assessment <sup>1</sup>	535.00	535.00	-
Professional Science Master in Applied Science <sup>1</sup>	535.00	535.00	-
Graduate Certificates in Cybersecurity and in Software Engineering and Management	585.00	585.00	-
Master of Arts in Applied Behavioral Science <sup>1</sup>	700.00	700.00	-
Graduate Certificate in Applied Behavior Analysis <sup>1</sup>	700.00	700.00	-
<b>School of Professional Studies</b>			
Bachelor of Applied Science in Operations Management <sup>1</sup>	485.00	485.00	-
Bachelor of Arts and Bachelor of Science in Criminal Justice <sup>1</sup>	485.00	485.00	-
Master of Science in Information Technology	585.00	585.00	-

<sup>1</sup> Programs offered both online and on campus.

### Infrastructure Fee

KU is not requesting a change to this fee for FY 2024.

<b>Other Fee Rates</b>	<b>Approved FY 2023 Tuition Rate</b>	<b>Proposed FY 2024 Tuition Rate</b>	<b>Dollar Change</b>
Infrastructure Fee (per credit hour)	\$3.00	\$3.00	-

### Applied English Center

A 5% increase to Applied English Center tuition rates is proposed for FY 2024.

	Approved FY 2023 Tuition Rate	Proposed FY 2024 Tuition Rate	Dollar Change
<b>Applied English Center Tuition Rates</b>			
Resident AEC Rate – includes \$10 technology fee	\$336.40	\$353.20	\$16.80
Non-Degree Non-Resident AEC Rate – includes \$10 technology fee	674.00	707.70	33.70
Degree-Seeking Non-Resident Rate – includes \$10 technology fee	772.00	810.60	38.60

### International Student Fee

	Approved FY 2023 Tuition Rate	Proposed FY 2024 Tuition Rate	Dollar Change
<b>International Student Fee<sup>1</sup></b>			
Fall/Spring	\$170.00	\$170.00	-
Summer <sup>2</sup>	85.00	85.00	-

<sup>1</sup> Per enrolled student per term; Non-refundable on or after the first day of class.

<sup>2</sup> Flat rate based on ½ of semesterly rate.

### Medical Center Campus

A 5% increase to all undergraduate, graduate, and medical programs is proposed for FY 2024.

	Approved FY 2023 Tuition Rate	Proposed FY 2024 Tuition Rate	Dollar Change
<b>KU Medical Center Campus</b>			
Resident Undergraduate	\$342.14	\$359.30	\$17.16
Non-Resident Undergraduate	891.14	935.70	44.56
Resident Graduate	421.15	442.20	21.05
Non-Resident Graduate	989.60	1,039.10	49.50
Annual Rates as follows:			
Resident Medicine MD	37,890.82	39,785.40	1,894.58
Non-Resident Medicine MD	67,086.06	70,440.40	3,354.34
Medicine MD Clinical:			
Hour- Resident	768.48	806.10	37.62
Hour- Non-Resident	1,536.63	1,613.50	76.87
MD Off-Cycle per credit hour rate <sup>1</sup>			
per credit hour - Resident	509.62	535.10	25.48
per credit hour - Non-Resident	902.30	947.40	45.10

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

*Note: Refer to Appendix A for proposed tuition and required fees for all full-time students and for the various campuses.*

**B. FY 2024 PROPOSED COURSE FEE RATES FOR SPECIFIED PROGRAMS**

**Lawrence and Edwards Campus**

Lawrence and Edwards course fees are typically developed through a school’s dean’s office with support from their student councils. Funds are used to support the school’s teaching mission and student support. No course fee increases are proposed for FY 2024.

<b>KU-Lawrence School/Program</b>	<b>Approved FY 2019 Rate</b>	<b>Approved FY 2020 Rate</b>	<b>Approved FY 2021 Rate</b>	<b>Approved FY 2022 Rate</b>	<b>Approved FY 2023 Rate</b>	<b>Proposed FY 2024 Rate</b>	<b>Dollar Change</b>
Architecture	51.95	52.95	52.95	70.45	70.45	70.45	-
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/Arts	27.80	27.80	27.80	27.80	27.80	27.80	-
Education & Human Sciences	27.80	28.35	28.35	28.35	28.35	28.35	-
Edwards Campus Programs	50.55	40.55	34.55	34.55	34.55	34.55	-
Engineering	54.70	54.70	54.70	54.70	95.00	95.00	-
Engineering-Edwards Campus (Masters)	61.30	61.30	61.30	61.30	61.30	61.30	-
Journalism	25.00	25.00	25.00	25.00	25.00	25.00	-
Law	325.50	332.00	332.00	332.00	332.00	332.00	-
Music	27.80	28.50	28.50	35.00	40.00	40.00	-
Pharmacy	289.25	289.25	289.25	289.25	289.25	289.25	-
Social Welfare	37.50	37.50	37.50	37.50	37.50	37.50	-

**Medical Center Campus**

KU Medical Center course fees are used to support the school’s teaching mission and student support. A \$100 increase to the Nurse Anesthesia course fee is proposed to support salary increases for improved faculty recruitment and retention in the CRNA program.

<b>KUMC School/Program</b>	<b>Approved FY 2019 Rate</b>	<b>Approved FY 2020 Rate</b>	<b>Approved FY 2021 Rate</b>	<b>Approved FY 2022 Rate</b>	<b>Proposed FY 2023 Rate</b>	<b>Proposed 2024 Rate</b>	<b>Dollar Change</b>
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	343.00	100.00
Occupational Therapy (Graduate)	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	121.55	121.55	-
Clinical Nutrition (Doctor)	-	-	-	-	100.00	100.00	-

**C. PROPOSED CHANGES TO TUITION STRUCTURE**

**Lawrence and Edwards Campuses**

The Pharm D. Tuition Compact would no longer be offered to incoming Pharmacy students. Students in current Pharm D. Tuition Compacts (Fall 2020, Fall 2021, and Fall 2022 entering classes) will continue in their compact and will see no tuition increase.

The Pharm D. tuition compact has been a fixed-rate, annual guaranteed tuition amount that included 100% of all tuition and fee related charges: tuition, course fees, campus fees, and infrastructure fees based on an average 37 student credit hours per year. Starting in Fall 2023, incoming Students (both resident and non-resident) would be assessed on a per credit hour basis using current FY 2023 rates used to calculate the compact rate. The compact does not provide flexibility for students taking less than 37 hours, is administratively complex, and does not allow for addressing the competitive market of recruiting pharmacy students.

<b>FY2023 Rates</b>	<b>Resident</b>	<b>Non-Resident</b>
Pharmacy Tuition Rate	\$387.59	\$988.50
Course Fee	289.25	289.25
Infrastructure Fee	3.00	3.00

<b>Annual Rate Calculation*</b>	<b>Resident</b>	<b>Non-Resident</b>
Pharmacy Tuition	\$14,341	\$36,575
Pharmacy Course Fee	10,702	10,702
Infrastructure Fee	111	111
Required Campus Fee - Fall & Spring	985	985
Required Campus Fee - Summer	260	260
<b>Annual Rate</b>	<b>\$26,399</b>	<b>\$48,633</b>

\*Using 37 credit hours per year

<b>FY 2023 Compact</b>	<b>Resident</b>	<b>Non-Resident</b>
Fall/Spring Compact	\$23,420	\$43,250
Summer Compact	2,985	5,390
<b>Compact Annual Rate</b>	<b>\$26,405</b>	<b>\$48,640</b>

**Medical Center Campus**

None

**D. OTHER TUITION, WAIVER OR FEE PROPOSALS**

**Lawrence and Edwards Campus Non-Resident Student Waiver**

KU requests approval to align its existing out-of-state domestic tuition waiver program and international tuition waiver program. These tuition waiver programs are designed to attract high ability students from outside Kansas and the United States. Data indicate that over 40% of non-resident KU students remain in Kansas or the Greater Kansas City Area after graduation.

The tiered tuition waiver programs recognize and reward the academic accomplishments of high school seniors without reducing the amount of tuition below the amount paid by an in-state student.

<b>Name</b>	<b>GPA (based on 4.0 scale)</b>	<b>Amount</b>
KU Excellence	3.95+	\$16,000/year
KU Distinction	3.85 to 3.94	\$14,000/year
KU Achievement	3.70 to 3.84	\$12,000/year
KU Performance	3.5 to 3.69	\$10,000/year
KU Access	3.25 to 3.49	\$8,000/year

The programs are designed to be revenue neutral to the University and will be used as a tool for the next recruitment class. The expectation is that the use of this waiver tool will generate an increased yield sufficient to exceed the lost revenue.

**Medical Center Programs Offered at KU-Edwards – Resident Rates**

KUMC proposes adoption of an alternate tuition rate modeled after the existing MetroKC tuition rate plan for students at the KU-Edwards campus. This rate will be equivalent to the in-state rate for Kansas residents, made available to residents of 11 Kansas City metro counties. It is applicable to students enrolled in three undergraduate programs (BS in Clinical Laboratory Sciences, Health Information Management, and Respiratory Care) and two Master’s degree programs (MS in Athletic Training and MS in Genetics Counseling).

The table below summarizes capacity and current year enrollment for each of these programs. The University estimates the revised tuition rate structure will help to fill unfilled seats.

<b>Enrollment (12 Months)</b>	<b>Enrollment Capacity</b>	<b>Current Enrollment</b>	<b>Current # Eligible for MetroRate</b>	<b>Unfilled Seats</b>
Bachelor of Science - Clinical Laboratory Sciences	28	17	0	11
Bachelor of Science - Health Information Management	24	12	2	12
Bachelor of Science - Respiratory Care	24	21	0	4
Master of Science - Athletic Training*	25	3	0	23
Master of Science - Genetics Counseling**	10	0	0	0

\*Athletic Training program was accredited in Spring 2023; KUMC anticipates increased enrollment for Fall 2024.

\*\* Genetic Counseling program is not yet accredited and is not eligible to enroll students.

**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). Students were recommended by Deans and Vice Provosts with an emphasis on creating a diverse student population to broaden and enhance the student perspective into the tuition and fee process.

The committee held a workshop during the spring semester that included a high-level overview of the university budget and a brainstorming session to identify top priorities for the 2024 academic year. While the committee was mindful that any proposed tuition increase would have an impact on students with limited resources, they supported an increase in tuition. The committee wanted to specifically prioritize spending on mental health services, building maintenance and upgrades, and student advising.

**Medical Center Campus**

KUMC's Tuition and Fees Advisory Committee (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 Office of Academic and Student Affairs, School of Nursing, School of Medicine, School of Health Professions, Graduate Studies and the office of the Chief Financial & Business Officer of KUMC. The Committee holds regularly scheduled meetings in the spring of each year.

During the April Committee meeting, the Chief Financial & Business Officer described a potential 5% tuition increase for all KUMC students. While everyone on the Committee strongly desires to minimize tuition costs, members recognized the reality of increasing institutional costs required to deliver high quality professional education.

**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.

## Lawrence and Edwards Campuses

The Lawrence/Edwards Campus estimates that a 5% tuition rate increase to standard tuition rates would generate an additional \$12.05 million annually. This increased funding will help cover cost increases in Fiscal Year 2024 including:

- **Existing Basic Operation Cost Increases**– The Lawrence/Edwards campuses forecast cost increases associated with general operations to total \$7.4 million, including increased facility operating costs, contractual rate increases, and inflationary increases for other operating expenses. The increase to State funding does not to cover the incremental operational costs.
- **Salary & Fringe Increases** – Student wage increases, promotions in academic rank and tenure, and salary increases for university employees are forecast to total \$9.8 million in Fiscal Year 2024. The increase to State funding is estimated to cover \$4.2 million of the \$9.8 million.
- **Strategic Investments** – The Lawrence/Edwards campuses have planned \$5.3 million in strategic investments in the University. This includes investments in student success and retention (NISS playbook), strategic enrollment management (recruitment, branding, & marketing), and funding to support operational changes to better meet our accountabilities as part of our HLC accreditation efforts. The increase to State funding is estimated to cover \$2.0 million of NISS playbook expenses.

These cost increases total \$22.5 million, partially offset by the \$6.2 million increased State funding resulting in a gap of \$16.3 million. The proposed 5% tuition increase is estimated to generate \$12.05 million increasing the need for reserves of \$4.2 million for FY 2024. It is uncertain if net tuition growth will be sufficient to offset this gap. The five-year financial plan for the Lawrence/Edwards campus has been updated to reflect this requirement. Through the implementation of strategic initiatives and prudent use of reserves, the university can maintain its current strong credit rating and balance the FY 2024 budget.

Lawrence/Edwards estimates the increase to the required campus fee will generate \$600 thousand annually. This revenue will be used to support campus transportation, recreation services, and counseling & psychological services.

## Medical Center Campus

KUMC estimates a 5% increase to all undergraduate, graduate, and medical programs would generate an additional \$2.6 million annually. This increased funding will help cover cost increases in Fiscal Year 2024 including:

- **Existing Basic Operation Cost Increases** – KUMC forecasts cost increases associated with general operations to total \$2.1 million, including increased facility operating costs, fringe, contractual rate increases, and inflationary increases for other operating expenses. The increase to State funding does not to cover the incremental operational costs.
- **Salary Increases** – Student wage increases, promotions in academic rank and tenure, and salary increases for university employees are forecast to total \$6.4 million in Fiscal Year 2024. The increase to State funding is estimated to cover \$2.3 million of the \$6.4 million.

These cost increases total \$8.4 million, partially offset by \$2.3 million increased State funding and \$2.6 million from the proposed 5% tuition increase, resulting in a \$3.6 million gap that will be covered by other sources, such as research, restricted fees, KU Health System and other sources.

KUMC estimates the CRNA program fee increase will generate an additional \$291.6 thousand annually. This funding will be used to support salary increases for improved faculty recruitment and retention in the CRNA program.

*(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 2024 revenue changes by major category to historical figures.)*

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

### **Lawrence and Edwards Campuses**

KU Lawrence leadership continues to implement its strategic plan, Jayhawks Rising with a significant focus this past year on strategic enrollment which includes branding, marketing, enhanced recruitment, restructure of tuition and student aid, student retention, and online programs through Jayhawk Global. Other initiatives include conferences and events and a focus on continuous improvement to enhance processes, improve service, and reduce costs. The Research Rising initiative increases focus on research and research faculty hires to increase external research funding.

Since significant budget cuts of \$24.8 million in FY2022, the university has enhanced its five-year financial plan to make strategic use of available reserves to provide funding for various revenue growth and cost saving initiatives. These initiatives are expected to eliminate the structural deficit by FY2025. In spite of significant pressures from inflation, deferred maintenance, and startup costs of strategic initiatives, this strategy allows the University to limit the tuition rate increase to 5% after four years of no increases.

### **Medical Center 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. Leadership searches for increased efficiencies through streamlining processes and automation. Recent examples include centralized business services, hybrid work agreements to better utilize space for students and research, technology improvements, and increased collaborations between university campuses. 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.

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

**Lawrence Campus**

<b>Campus Fee Schedule</b>	<b>Approved FY 2023 Required Campus Fee</b>	<b>Proposed FY 2024 Required Campus Fee</b>	<b>Dollar Change</b>
Student Health & Wellness	\$139.10	\$139.10	-
Campus Transportation	87.25	96.85	9.60
KS Memorial Unions	82.10	82.10	-
Recreation Services	73.05	74.30	1.25
Student Engagement, Education & Support	32.45	31.65	(0.80)
Counseling & Psychological Services	30.70	35.70	5.00
Student Organizations & Community Support	19.05	18.95	(0.10)
Campus Access & Outreach	10.50	10.40	(0.10)
Student Media Services	5.80	5.80	-
Educational Opportunity Fund	6.40	6.00	(0.40)
Campus Recycling	3.00	3.00	-
Hilltop Child Development Center	3.20	3.20	-
<b>Total, Undergraduate and Graduate Students</b>	<b>\$492.60</b>	<b>\$507.05</b>	<b>\$14.45</b>

Students and student leaders assume 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 Council and Student Assembly.

Given student concern about declining funding resources impacting student services and student success at KU, the University of Kansas Student Assembly is proposing an increase to required campus fees at the Lawrence Campus by \$14.45 (2.9%) in academic year 2023-2024 to \$507.05 per semester for a full-time student.

**Campus Transportation**

KU Transit provides campus transportation for students both on campus and to many on and off-campus living communities. Student Assembly has proposed an increase to the Campus Transportation fee from \$87.25 to \$96.85 for AY 2023-2024. The increase of \$9.60 will restore previous bus routes that were eliminated during Covid and provide funds towards replacing aging buses.

**Recreation Services**

KU Recreation Services provides University of Kansas students with a variety of resources for physical fitness, team, and individual sports, classes, and personal training. Student Assembly has proposed an increase to the Student Recreation fee from \$73.05 to \$74.30 for AY 2023-2024. The increase of \$1.25 will provide funds to support student wages and increased operational expenses.

#### Student Engagement, Education, & Support

Provides student support, educational services, programs, and activities that contribute to engagement and overall academic success. Services include student leadership programs and organizations, sexual violence education and prevention, legal support, and financial education. Student Assembly has proposed to decrease the Student Engagement, Education, & Support fees from \$32.45 to \$31.65 for AY 2023-2024. The decrease of \$0.80 will reduce funding for student programming.

#### Counseling and Psychological Services (CAPS)

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 Assembly has proposed an increase to the CAPS fee from \$30.70 to \$35.70 for AY 2023-2024. The increase of \$5.00 will provide funds to support increased operational expenses and market salary adjustments to enhance staff retention.

#### Student Organizations & Community Support Fee

Student Senate works to strengthen the ties between the student body and the greater KU community through its role as the student voice within University Governance. They provide financial support to registered student organizations, as well as support to community partners to ensure student health and safety services not provided by other University entities. Student Assembly has proposed to decrease the Supportive Services fee from \$19.05 to \$18.95 in AY 2023-2024. The decrease of \$0.10 is intended to reduce administrative expenses while allowing the Student Assembly to continue their support of student and academic initiatives.

#### Campus Access and Outreach

Student Assembly has proposed a decrease to Campus Access and Outreach from \$10.50 to \$10.40 for AY 2023-2024. The decrease of \$0.10 will allow Student Assembly to continue providing resources while spending down funding reserves. Provides education and connections for KU students to critically examine the intersections of identity, equity, accessibility, and impact. Offers programming to center community-building, liberation, wellness, and joy of students with marginalized identities.

#### Educational Opportunity Fund Fee

The Educational Opportunity Fund (EOF) awards grants to departments across KU's campus in order to assist both the educational and financial needs of the student body. These grants include academic scholarships to graduate and undergraduate students and need based grants for special services, such as 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 Assembly has proposed to decrease the fee for EOF from \$6.40 to \$6.00 for AY 2023-2024. The decrease of \$0.40 allowed for a shift of funding to other sources while maintaining Student Assembly to continue their support of the educational and financial needs of the student body.

**Edwards Campus**

<b>Edwards Campus Fee Schedule (per credit hour up to 12 hours per semester)</b>	<b>Approved FY 2023 Required Campus Fee</b>	<b>Proposed FY 2024 Required Campus Fee</b>	<b>Dollar Change</b>
Construction Fee <sup>1</sup>	15.00	15.00	-
Campus Fee	67.00	67.00	-
<b>Total</b>	<b>82.00</b>	<b>82.00</b>	<b>-</b>

<sup>1</sup> 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).

**Medical Center Campus**

<b>Campus Fee Schedule</b>	<b>Approved FY 2023 Required Campus Fee</b>	<b>Proposed FY 2024 Required Campus Fee</b>	<b>Dollar Change</b>
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	-
<b>Total Campus Required Fee</b>	<b>421.77</b>	<b>421.77</b>	<b>-</b>

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 Service

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

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

	<b>Approved FY 2023 Tuition Rate</b>	<b>Proposed FY 2024 Tuition Rate</b>	<b>Dollar Change</b>
<b>Bachelor of Arts in Psychology, College of Liberals Arts and Sciences</b>			
Tuition (30 hours)	\$10,092.00	\$10,596.00	\$504.00
Required Campus Fees	\$985.20	\$1,014.10	\$28.90
Infrastructure Fee	\$90.00	\$90.00	\$0.00
Program Specific Fees	\$0.00	\$0.00	\$0.00
<b>Total</b>	<b>\$11,167.20</b>	<b>\$11,700.10</b>	<b>\$532.90</b>
<b>Bachelor of Science in Finance, School of Business</b>			
Tuition (30 hours)	\$10,092.00	\$10,596.00	\$504.00
Required Campus Fees	\$985.20	\$1,014.10	\$28.90
Infrastructure Fee	\$90.00	\$90.00	\$0.00
Program Specific Fees	\$3,031.20	\$3,031.20	\$0.00
<b>Total</b>	<b>\$14,198.40</b>	<b>\$14,731.30</b>	<b>\$532.90</b>
<b>Bachelor of Science in Computer Science, School of Engineering</b>			
Tuition (30 hours)	\$10,092.00	\$10,596.00	\$504.00
Required Campus Fees	\$985.20	\$1,014.10	\$28.90
Infrastructure Fee	\$90.00	\$90.00	\$0.00
Program Specific Fees	\$2,850.00	\$2,850.00	\$0.00
<b>Total</b>	<b>\$14,017.20</b>	<b>\$14,550.10</b>	<b>\$532.90</b>
<b>Bachelor of Science in Journalism, School of Journalism</b>			
Tuition (30 hours)	\$10,092.00	\$10,596.00	\$504.00
Required Campus Fees	\$985.20	\$1,014.10	\$28.90
Infrastructure Fee	\$90.00	\$90.00	\$0.00
Program Specific Fees	\$300.00	\$300.00	\$0.00
<b>Total</b>	<b>\$11,467.20</b>	<b>\$12,000.10</b>	<b>\$532.90</b>
<b>Bachelor of Science in Marketing, School of Business</b>			
Tuition (30 hours)	\$10,092.00	\$10,596.00	\$504.00
Required Campus Fees	\$985.20	\$1,014.10	\$28.90
Infrastructure Fee	\$90.00	\$90.00	\$0.00
Program Specific Fees	\$3,031.20	\$3,031.20	\$0.00
<b>Total</b>	<b>\$14,198.40</b>	<b>\$14,731.30</b>	<b>\$532.90</b>

**Proposed FY 2024 Tuition and Required Fees (All Students)  
Full Time, Per Semester  
KU-Lawrence**

	<b>Approved FY 2023</b>	<b>Proposed FY 2024</b>	<b>\$ Increase</b>	<b>% Increase</b>
<b>Resident Undergraduate (15 hours)</b>				
Tuition	\$5,046.00	\$5,298.00	\$252.00	5.00%
Required Fees	492.60	507.05	14.45	2.93%
Infrastructure Fees	45.00	45.00	0.00	0.00%
<b>Total</b>	<b>\$5,583.60</b>	<b>\$5,850.05</b>	<b>\$266.45</b>	<b>4.77%</b>
<b>Non-Resident Undergraduate (15 hours)</b>				
Tuition	\$13,479.75	\$14,154.00	\$674.25	5.00%
Required Fees	492.60	507.05	14.45	2.93%
Infrastructure Fees	45.00	45.00	0.00	0.00%
<b>Total</b>	<b>\$14,017.35</b>	<b>\$14,706.05</b>	<b>\$688.70</b>	<b>4.91%</b>
<b>Resident Graduate (12 hours)</b>				
Tuition	\$4,994.40	\$5,244.00	\$249.60	5.00%
Required Fees	492.60	507.05	14.45	2.93%
Infrastructure Fees	36.00	36.00	0.00	0.00%
<b>Total</b>	<b>\$5,523.00</b>	<b>\$5,787.05</b>	<b>\$264.05</b>	<b>4.78%</b>
<b>Non-Resident Graduate (12 hours)</b>				
Tuition	\$11,975.40	\$12,574.80	\$599.40	5.00%
Required Fees	492.60	507.05	14.45	2.93%
Infrastructure Fees	36.00	36.00	0.00	0.00%
<b>Total</b>	<b>\$12,504.00</b>	<b>\$13,117.85</b>	<b>\$613.85</b>	<b>4.91%</b>

**Proposed FY 2024 Tuition and Required Fees (All Students)**  
**Full Time, Per Semester**  
**KU-Edwards**

	<b>Approved FY 2023</b>	<b>Proposed FY 2024</b>	<b>\$ Increase</b>	<b>% Increase</b>
<b>Resident Undergraduate (15 hours)</b>				
Tuition	\$5,046.00	\$5,298.00	\$252.00	5.00%
Required Fees	984.00	984.00	0.00	0.00%
Total	\$6,030.00	\$6,282.00	\$252.00	4.18%
<b>Non-Resident Undergraduate (15 hours)</b>				
Tuition	\$13,479.75	\$14,154.00	\$674.25	5.00%
Required Fees	984.00	984.00	0.00	0.00%
Total	\$14,463.75	\$15,138.00	\$674.25	4.66%
<b>Resident Graduate (12 hours)</b>				
Tuition	\$4,994.40	\$5,244.00	\$249.60	5.00%
Required Fees	984.00	984.00	0.00	0.00%
Total	\$5,978.40	\$6,228.00	\$249.60	4.18%
<b>Non-Resident Graduate (12 hours)</b>				
Tuition	\$11,975.40	\$12,574.80	\$599.40	5.00%
Required Fees	984.00	984.00	0.00	0.00%
Total	\$12,959.40	\$13,558.80	\$599.40	4.63%

**Proposed FY 2024 Tuition and Required Fees (All Students)**  
**Full Time, Per Semester**  
**KU-Medical School**

	<b>Approved FY 2023</b>	<b>Proposed FY 2024</b>	<b>\$ Increase</b>	<b>% Increase</b>
<b>Resident Undergraduate (15 hours)</b>				
Tuition	\$5,132.10	\$5,389.50	\$257.40	5.00%
Required Fees	421.77	421.77	0.00	0.00%
Total	\$5,553.87	\$5,811.27	\$257.40	4.63%
<b>Non-Resident Undergraduate (15 hours)</b>				
Tuition	\$13,367.10	\$14,035.50	\$668.40	5.00%
Required Fees	421.77	421.77	0.00	0.00%
Total	\$13,788.87	\$14,457.27	\$668.40	4.85%
<b>Resident Graduate (12 hours)</b>				
Tuition	\$5,053.80	\$5,306.40	\$252.60	5.00%
Required Fees	421.77	421.77	0.00	0.00%
Total	\$5,475.57	\$5,728.17	\$252.60	4.61%
<b>Non-Resident Graduate (12 hours)</b>				
Tuition	\$11,875.20	\$12,469.20	\$594.00	5.00%
Required Fees	421.77	421.77	0.00	0.00%
Total	\$12,296.97	\$12,890.97	\$594.00	4.83%
<b>Resident Medical School (Annual)</b>				
Tuition	\$37,890.82	\$39,785.40	\$1,894.58	5.00%
Required Fees	421.77	421.77	0.00	0.00%
Total	\$38,312.59	\$40,207.17	\$1,894.58	4.95%
<b>Non-Resident Medical School (Annual)</b>				
Tuition	\$67,086.06	\$70,440.40	\$3,354.34	5.00%
Required Fees	421.77	421.77	0.00	0.00%
Total	\$67,507.83	\$70,862.17	\$3,354.34	4.97%

**Kansas Board of Regents  
FY 2024 Planned Sources and Uses of Revenues**

**KU - Lawrence/Edwards**

<b>General Use Funds</b>	
<b>Sources</b>	
SGF - State Funded Employee 2.5% increase	\$ 3,193,306
SGF - NISS	\$ 2,000,000
SGF - Fringes	\$ 1,006,122
Estimated Revenue from Tuition Rate Increase	\$ 12,054,000
<b>Total General Use Sources</b>	<b>\$ 18,253,428</b>
<b>Planned Uses</b>	
Scholarships	\$ 261,000
Student Wage Increases	\$ 468,000
Promotions in Academic Rank & Tenure	\$ 480,000
Fringe Benefit Changes (Health insurance, KPERS, etc.)	\$ 1,387,186
Salary Increases	\$ 7,439,000
Strategic Plan/Student Success Initiatives	\$ 5,288,000
Facility Operating Costs (Utilities, Operations/Maintenance)	\$ 5,212,000
Capital Assessment*	\$ -
Non Personnel Inflation	\$ 1,931,000
FY 2024 Budget Reductions and Reallocations	\$ -
<b>Total General Use Planned Uses</b>	<b>\$ 22,466,186</b>
<b>Net Margin</b>	<b>\$ (4,212,758)</b>

<b>Restricted Fee Funds</b>	
<b>Sources</b>	
Required Campus Fee - Campus Transportation, Rec Services, Counseling	\$ 600,000
<b>Total Restricted Fee Sources</b>	<b>\$ 600,000</b>
<b>Planned Uses</b>	
Required Campus Fee - Campus Transportation, Rec Services, Counseling	\$ 600,000
<b>Total Restricted Fee Planned Uses</b>	<b>\$ 600,000</b>
<b>Net Margin</b>	<b>\$ -</b>

Notes:

\* The FY2024 Maintenance Assessment will be met using non-general fund resources.

**Kansas Board of Regents  
FY 2024 Planned Sources and Uses of Revenues**

**KU - Medical Center**

<b>General Use Funds</b>	
<b>Sources</b>	
SGF - Employee 5% Increase	\$ 2,257,264
Estimated Revenue from 5% Tuition Rate Increase	\$ 2,581,623
<b>Total General Use Sources</b>	<b>\$ 4,838,887</b>
<b>Planned Uses</b>	
GRA / GTA Student Wage Increases	\$ 244,000
Promotions in Faculty Academic Rank & Tenure	\$ 225,000
Salary Increases	\$ 5,901,302
Facility Operating Cost Increases (Utilities, Operations/Maintenance)	\$ 760,000
University Wide Operating Expense Inflationary Adjustments	\$ 1,309,771
<b>Total General Use Planned Uses</b>	<b>\$ 8,440,073</b>
<b>Net Margin</b>	<b>\$ (3,601,186)</b>

<b>Restricted Fee Funds</b>	
<b>Sources</b>	
Certified Registered Nurse Anesthesia (CRNA) Program Course Fee	\$ 291,600
<b>Total Restricted Fee Sources</b>	<b>\$ 291,600</b>
<b>Planned Uses</b>	
Certified Registered Nurse Anesthesia (CRNA) Program Support	\$ 291,600
<b>Total Restricted Fee Planned Uses</b>	<b>\$ 291,600</b>
<b>Net Margin</b>	<b>\$ --</b>

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

**University:** KU - Lawrence/Edwards

	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>Estimated FY 2023</b>	<b>Projected FY 2024</b>
Balance Forward	\$28,045,747	\$35,753,846	\$48,923,312	\$51,572,038	\$36,572,038
Revenue	311,733,212	290,999,231	287,297,951	293,126,000	305,180,000
Total Available	\$339,778,959	\$326,753,077	\$336,221,263	\$344,698,038	\$341,752,038
Expenditures	304,025,113	279,087,264	284,649,225	308,126,000	317,180,000
Balance Forward	\$35,753,846	\$47,665,813	\$51,572,038	\$36,572,038	\$24,572,037
Balance Forward as a Percentage of Revenue	11.5%	16.4%	18.0%	12.5%	8.1%
Total Commitments (refer to detail below)					\$24,572,037

Detailed Description of Commitments:  
Encumbrances and Summer Salaries

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

**University:** KU - Medical Center

	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>Estimated FY 2023</b>	<b>Projected FY 2024</b>
Balance Forward	\$31,946	\$2,039,994	\$1,895,430	\$4,956,309	\$4,500,002
Revenue	49,592,094	49,896,717	53,359,503	51,632,444	54,214,077
Total Available	\$49,624,040	\$51,936,711	\$55,254,933	\$56,588,753	\$58,714,079
Expenditures	47,584,046	50,041,281	50,298,624	52,088,751	54,214,079
Balance Forward	\$2,039,994	\$1,895,430	\$4,956,309	\$4,500,002	\$4,500,000
Balance Forward as a Percentage of Revenue	4.1%	3.8%	9.3%	8.7%	8.3%
Total Commitments (refer to detail below)					\$4,500,000

Detailed Description of Commitments:

A \$4.5 million balance is required for payroll cash flow purposes until tuition is received at the start of each fiscal year.

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

**University:** KU - Lawrence/Edwards

Tuition Revenue Increase	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024 <sup>4</sup>
Actual General Fees Fund Change <sup>1</sup>	(\$5,214,490)	(\$20,733,919)	(\$3,701,280)	\$5,828,049	\$16,190,000
Projected Tuition Proposal Change <sup>2</sup>	3,044,300	(24,399,200)	(7,090,000)	6,726,410	16,190,000
Difference - Other Revenue Changes <sup>3</sup>	(\$8,258,790)	\$3,665,281	\$3,388,720	(\$898,361)	\$0
Other Changes as Percent of Current Year Revenue	-2.6%	1.2%	1.1%	-0.3%	0.0%
Total Student Credit Hours	629,515	606,885	604,578	612,995	643,645
Total Student Head Count (Fall Semester)	24,629	23,964	23,958	23,872	24,190

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

<sup>2</sup> Source: University Tuition Proposal -- projected increase from tuition price increase

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

<sup>4</sup> Estimated FY 2024 Collections

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

**University:** KU - Medical Center

<b>Tuition Revenue Increase</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023<sup>4</sup></b>	<b>FY 2024<sup>4</sup></b>
Actual General Fees Fund Change <sup>1</sup>	(\$214,474)	\$1,071,694	\$2,483,811	(\$1,515,158)	\$10
Projected Tuition Proposal Change <sup>2</sup>	506,389	0	0	0	2,581,623
Difference - Other Revenue Changes <sup>3</sup>	(\$720,863)	\$1,071,694	\$2,483,811	(\$1,515,158)	(\$2,581,613)
Other Changes as Percent of Current Year Revenue	-1.4%	2.1%	4.7%	-2.9%	-4.8%
Total Student Credit Hours	NA	NA	NA	NA	NA
Total Student Head Count (Fall Semester)	3,700	3,655	3,727	3,766	3,805

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

<sup>2</sup> Source: University Tuition Proposal -- projected increase from tuition price increase

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

<sup>4</sup> Estimated FY 2023 and FY 2024 Collections

## **Fiscal Year 2024 Tuition and Fee Proposal KANSAS STATE UNIVERSITY**

### **Executive Summary:**

Kansas State University requests a 5% tuition rate increase for the Manhattan, Salina, K-State Online and Olathe campuses and a 3% tuition rate increase for the College of Veterinary Medicine. Revenue generated from the tuition rate increase across all campuses is estimated at \$10,525,665.

For the past five academic years, tuition rates have remained flat for resident undergraduate students, our largest assessment group. The same is true for other assessment groups since 2019. Over this same time, however, the university has weathered unparalleled challenges including the pandemic, declining student enrollment, dwindling purchasing power, labor scarcity and more. Throughout this time, the university has worked tirelessly to reduce operational expenses and prudently manage our dwindling resources.

However, for the university to achieve the next level of success for our students and the citizens of Kansas, the appropriate resources must be available to invest into the strategies and infrastructure of the institution. The approval of this increase is of the utmost importance to building operational excellence, addressing faculty and staff compensation, mitigating inflationary impacts and setting in motion our plan to become a leading next-generation land-grant university.

The 2023 Session of the Kansas Legislature concluded with several investments in higher education the university is eager to deploy. The appropriations for the implementation of the National Institute of Student Success Academic Playbooks and Student Needs-Based Aid will greatly impact the university's ability to recruit and retain students from all backgrounds. The appropriations for capital renewal and demolition will be integral in aggressively addressing our deferred maintenance backlog. These targeted investments do little, however, to address the broader operational cost increases faced across the entire university.

Since the university's last tuition rate increase for resident undergraduates, the Higher Education Price Index (HEPI) has averaged year over year increases of 3.1%. Put another way, it would take a tuition rate increase of nearly 14% to adequately account for the inflationary pressures faced during this time.

The additional revenue from the tuition increase will be strategically invested in key areas to continue moving the university forward. The largest of such investments will be in faculty and staff salaries, operational inflationary needs as well as operational excellence initiatives. Faculty salaries are a key priority as they continue to fall approximately 14% below those at K-State peer institutions. The university also struggles to recruit and retain staff positions due to below-market salary offerings and the lack of consistent salary increases. The university's ability to maintain its workforce has become compromised due to low compensation. The university will implement a 1.25% across the board pay adjustment in addition to providing units a 2.5% merit pool to distribute to employees. The state is providing partial funding of \$2.5 million for this purpose but \$5.5 million will be funded from additional tuition revenues for all campuses, excluding ESARP.

Although the university anticipates the need to reduce tuition revenue estimates for FY 2024 due to enrollment declines, none of the revenue from the tuition rate increase will be used to backfill the loss. The anticipated loss is significantly less than that of prior years' and there is a tone of cautious optimism surrounding enrollment for the incoming freshman class. Any revenue loss incurred due to enrollment will be offset through an internal budget reallocation.

It is important to note that despite the proposed tuition rate increase, the university's cost of attendance will still be in line with its peers. The university has conducted a thorough analysis of peer institutions to ensure that its cost of attendance remains competitive and concluded that the rate increase does not put the university out of line with

peer institutions. K-State has carefully considered its competitive position and the financial realities it faces, and the increase is a necessary measure to maintain the quality of education and services provided by the university.

Administration provided the tuition increase scenario along with our comprehensive investment strategy for both the new State General Fund monies as well as these tuition revenues on May 4, 2023, to the student-led Tuition and Fees Strategy Committee (TFSC). The TFSC overwhelmingly supported the university’s recommendation and its plan to invest back into the university with the additional funding.

**A. FY 2024 PROPOSED TUITION RATES (all students)**

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

	<b>Approved FY 2023 Tuition Rate<sup>1</sup></b>	<b>Proposed FY 2024 Tuition Rate<sup>1</sup></b>	<b>Dollar Change</b>
<b>Manhattan Campus</b>			
Resident Undergraduate Pre-College	\$122.00	\$122.00	\$0.00
Resident Undergraduate	\$316.30	\$332.12	\$15.82
Non-Resident Undergraduate	\$852.00	\$894.60	\$42.60
Resident Graduate	\$428.90	\$450.35	\$21.45
Non-Resident Graduate	\$959.10	\$1007.06	\$47.96
Resident English Language Program	\$316.30	\$332.12	\$15.82
Non-Resident English Language Program	\$669.90	\$703.40	\$33.50
<b>Olathe</b>			
Undergraduate	\$316.30	\$332.12	\$15.82
Graduate	\$428.90	\$450.35	\$21.45
<b>Salina</b>			
Resident Undergraduate Pre-College	\$122.00	\$122.00	\$0.00
Resident Undergraduate	\$292.70	\$307.34	\$14.64
Non-Resident Undergraduate	\$788.80	\$828.24	\$39.44
Resident Graduate	\$421.80	\$442.89	\$21.09
Non-Resident Graduate	\$949.90	\$997.40	\$47.50
<b>Veterinary Medicine</b>			
Resident	\$562.80	\$579.68	\$16.88
Non-Resident	\$1,276.20	\$1,314.49	\$38.29

<sup>1</sup>Rate includes \$4 Academic Infrastructure Fee for Manhattan campus only.

The FY 2024 rates include a \$14 per credit hour college instructional allocation for the Manhattan and Olathe campuses and \$13.20 per credit hour college instructional allocation for the Salina campus and Veterinary Medical Center. Funds collected from these allocations are distributed to the colleges, tracked separately and allocated through processes that include student input.

**Fully Online Programs**

	<b>Approved FY 2023 Tuition Rate</b>	<b>Proposed FY 2024 Tuition Rate</b>	<b>Dollar Change</b>
<b>Manhattan Campus</b>			
Resident Undergraduate	\$375.00	\$393.75	\$18.75
Non-Resident Undergraduate	\$375.00	\$393.75	\$18.75
Resident Graduate	\$510.60	\$536.13	\$25.53
Non-Resident Graduate	\$510.60	\$536.13	\$25.53

<b>Salina</b>			
Resident Undergraduate	\$351.20	\$368.76	\$17.56
Non-Resident Undergraduate	\$351.20	\$368.76	\$17.56
Resident Graduate	\$505.00	\$530.25	\$25.25
Non-Resident Graduate	\$505.00	\$530.25	\$25.25
<b>Olathe</b>			
Resident Undergraduate	\$375.00	\$393.75	\$18.75
Non-Resident Undergraduate	\$375.00	\$393.75	\$18.75
Resident Graduate	\$510.60	\$536.13	\$25.53
Non-Resident Graduate	\$510.60	\$536.13	\$25.53

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 2024 PROPOSED COURSE FEE RATES FOR SPECIFIED PROGRAMS

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

Per Credit Hour	FY 2020 <sup>1</sup>	FY 2021 <sup>1</sup>	FY 2022	FY 2023	Proposed FY 2024	Dollar Change
<b>Manhattan &amp; Olathe</b>						
College of Agriculture	\$20.00	\$20.00	\$22.90	\$22.90	\$22.90	\$0.00
College of Architecture	\$55.00	\$55.00	\$55.00	\$55.00	\$55.00	\$0.00
College of Arts and Sciences	\$16.70	\$16.70	\$17.40	\$25.00	\$25.00	\$0.00
College of Business Administration	\$65.00	\$65.00	\$69.10	\$74.10	\$74.10	\$0.00
Carl R. Ice College of Engineering	\$99.00	\$99.00	\$105.60	\$105.60	\$105.60	\$0.00
College of Health & Human Sciences (HHS)	\$20.00	\$20.00	\$28.60	\$28.60	\$28.60	\$0.00
College of HHS – Kinesiology	\$35.00	\$35.00	\$43.60	\$43.60	\$43.60	\$0.00
College of HHS – Interior Design and Fashion Studies	\$50.00	\$50.00	\$58.60	\$58.60	\$58.60	\$0.00
College of HHS – Personal Financial Planning	\$70.00	\$70.00	\$78.60	\$78.60	\$78.60	\$0.00
College of HHS – Physician Assistant Program	\$0.00	\$50.00	\$50.00	\$50.00	\$50.00	\$0.00
College of Veterinary Medicine	\$0.00	\$0.00	\$16.00	\$16.00	\$16.00	\$0.00
College of Business Career Development Fee	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$0.00

<sup>1</sup> 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. Beginning in FY 2022, students enrolled in mixed modality degree programs only pay 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 2020 <sup>1</sup>	FY 2021 <sup>1</sup>	FY 2022	FY 2023	Proposed 2024	Dollar Change
<b>Manhattan &amp; Olathe</b>						
College of Agriculture	\$0.00	\$0.00	\$87.90	\$87.90	\$87.90	\$0.00
College of Architecture	\$0.00	\$0.00	\$55.00	\$55.00	\$55.00	\$0.00
College of Arts & Sciences	\$25.00	\$25.00	\$26.90	\$26.90	\$26.90	\$0.00
College of Business Administration	\$67.00	\$67.00	\$132.00	\$137.00	\$137.00	\$0.00
Carl R. Ice College of Engineering	\$190.70	\$190.70	\$289.70	\$289.70	\$289.70	\$0.00
College of Health and Human Sciences	\$55.00	\$55.00	\$75.00	\$75.00	\$75.00	\$0.00
College of Veterinary Medicine	\$70.00	\$70.00	\$70.00	\$70.00	\$70.00	\$0.00

<sup>1</sup> 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. Beginning in FY22, students enrolled in a fully online program only pay the fully online program college fee as well as the fully online program base tuition.

**C. PROPOSED CHANGES TO TUITION STRUCTURE**

No changes are proposed.

**D. OTHER TUITION, WAIVER OR FEE PROPOSALS**

**Masters of Agribusiness Online Program**

	Approved FY 2023 Tuition Rate	Proposed FY 2024 Tuition Rate	Dollar Change
<b>Manhattan Campus</b>			
Resident Graduate	\$825.00	\$900.00	\$75.00
Non-Resident Graduate	\$825.00	\$900.00	\$75.00

An increase in \$75/credit hour is requested for the Masters of Agribusiness Online Program which is assessed a specialized tuition rate. The fee increase will apply only to future students; current students will maintain the \$825 rate. Tuition funds 100% of the Masters of Agribusiness Online Program including staff and faculty salaries, textbooks, recruitment, traveling and multiple in-person sessions. The requested increase of 9.1% will generate \$87,750 annually to offset program cost increases for staff, materials and marketing which have increased by 12% over the past four years.

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

The Tuition and Fees Strategies Committee 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, Vice President for Administration and Finance and the Faculty Senate President.

On May 4, 2023, university administration presented the tuition increase scenario to the TFSC for discussion and input. The TFSC voted unanimously to support the recommendation to increase tuition for the Manhattan, Salina and Olathe campuses by 5%.

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

<b>Kansas State University</b>			
	<b>Manhattan, Olathe, ESARP</b>	<b>Salina Campus</b>	<b>Veterinary Medicine</b>
<b>Planned Uses</b>			
Strategic Enrollment Management/Academic Programming	5,949,980	222,666	-
Promotions in Academic Rank & Tenure	985,494	32,174	130,305
Targeted Faculty Salary Enhancements and Professorial Performance Awards	803,941	17,724	84,508
Fringe Benefit Changes (Health insurance, KPERS, etc.)	1,800,134	63,378	117,747
Undermarket Pay Adjustments	76,778	1,500	900
Pay Plan	7,933,511	377,574	1,303,394
Strategic Plan/Operational Excellence	5,000,000	-	-
Facility Operating Costs (Utilities, Operations/Maintenance)	905,480	83,311	-
Enrollment Decline in Revenue	1,155,000	-	-
FY 2024 Budget Reductions and Reallocations	(5,814,370)	-	-
<b>Total General Use Planned Uses</b>	<b>18,795,948</b>	<b>798,327</b>	<b>1,636,854</b>
<b>State General Fund Appropriations - Net change from FY 2023</b>			
<i>Includes pay plan, NISS Playbook, Scholarship dollars.</i>			
<i>Does not include targeted initiatives (Biomanufacturing, Dairy Assessment, K-State 105)</i>			
	9,964,295	299,367	441,802

The planned uses listed above represent the total general use budget increases approved for FY 2024. The budget continues to support faculty salary promotions and professorial performance awards along with fringe benefit rate adjustments. The university is also making a commitment to faculty and staff salaries through an across the board/merit pay plan for the fiscal year. Additionally, through extensive internal work encompassing our strategic plan implementation and Strategic Enrollment Management Plan, the university plans to continue investments in institutional scholarships, student success and operational excellence.

*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 2024 revenue changes by major category to historical figures.*

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

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. The university also faces significant price increases due to substantial inflation rates. Despite these challenges, K-State remains committed to the land grant mission of providing access to education for Kansans, especially during these difficult economic times.

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

**Manhattan Campus**

	<b>Approved FY 2023 Fee</b>	<b>Proposed FY 2024 Fee</b>	<b>Dollar Change</b>
<b>Undergraduate</b>			
1 <sup>st</sup> through 11 <sup>th</sup> hour (per credit hour)	\$39.95	\$40.77	\$0.82
12 credit hours or more	\$479.44	\$489.24	\$9.80
<b>Graduate</b>			
1 <sup>st</sup> through 8 <sup>th</sup> hour <sup>1</sup> (per credit hour)	\$53.27	\$54.36	\$1.09

9 credit hours or more	\$479.44	\$489.24	\$9.80
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<b>FY24 Student Services Fee Investment</b>	<b>% of FY 2024 Budget</b>	<b>Dollar Change in Rate Assessed</b>
Student Health Services (Lafene Health Center and CAPS)	52%	\$9.84
K-State Student Union	22%	\$0.00
Recreational Services	12%	\$0.00
Other Student-Facing Support Services	14%	\$0.00
<b>Total</b>	<b>100%</b>	<b>\$9.84</b>

**Student Support for Fee Adjustments**

The Student Services Fee Committee, comprised solely of students, reviews the budgets of organizations receiving student services fees annually on a staggered rotation of three years. The Student Services Fee Committee has taken drastic measures since the onset of the pandemic to keep student services fee budget allocations modest without hindering entities from providing quality services or creating affordability barriers for students. For FY24, the Student Services Fee Committee unanimously passed a resolution in support of a 2% fee increase investment in mental health services for students. The Student Governing Association was supportive of this recommendation and on April 27, 2023, approved a resolution to increase the fee to \$489.24 with a FY 2024 Student Services Fee budget of \$14,104,656, a decrease of \$273,303 from the FY 2023 budget.

The Student Services Fee is assessed to undergraduate and graduate full-time mixed-modality students. Undergraduate students will be assessed \$40.77 per credit hour up to 12 credit hours (cap). Graduate students will be assessed \$54.36 per credit hour up to 9 credit hours (cap). The full-time student services fee rate of \$489.24 is the same for undergraduate and graduate students.

**Justification for Fee Adjustments**

An increase of 2% to the Student Services Fee assessment rate is expected to generate approximately \$250,000 in additional revenue to invest in Counseling and Psychological Services (CAPS) to enhance their ability to meet student demand for their services. CAPS is a critical Student Services Fee entity that provides high-quality professional mental health services to help all students meet their full potential – personally, academically, and socially. Declining student enrollment has resulted in reduced Student Services Fee revenue for entities, including CAPS. As a result, CAPS has experienced a reduction of staff levels, to the point where CAPS is unable to provide the resources needed to adequately support student mental health. Furthermore, current staffing levels put CAPS’ APA-accredited internship program at risk. This proposed increase would not only help alleviate these shortfalls, but also aid in making CAPS’ salary offers more competitive in the market. Finally, the proposed increase would reduce personal staff expenses to maintain licensure by providing funding for professional development and continuing education.

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

The proposed Student Services Fee increase of 2% is expected to generate approximately \$250,000 in additional revenue. 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.

**Salina Campus**

	<b>Approved FY 2023 Fee</b>	<b>Proposed FY 2024 Fee</b>	<b>Dollar Change</b>
<b>Undergraduate</b>			
1 <sup>st</sup> through 11 <sup>th</sup> hour (per credit hour)	\$27.50	\$27.50	\$0.00
12 credit hours or more	\$330.00	\$330.00	\$0.00
<b>Graduate</b>			
1 <sup>st</sup> through 8 <sup>th</sup> hour <sup>1</sup> (per credit hour)	\$36.67	\$36.67	\$0.00
9 credit hours or more	\$330.00	\$330.00	\$0.00

**Student Support for Fee Adjustments**

Like the Manhattan campus, Salina assesses a mandatory student fee for those taking classes on campus. Members of the Student Governing Association allocate the fee’s budget each year with guidance from administration. The recommended rate for FY 2024 is \$330 per full-time student, a 0% change from FY 2023.

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

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

<b>Bachelor of Science in Animal Sciences College of Agriculture</b>	
Student Headcount: 731	
Tuition (30 hours)	\$9,964
Required Fees all students	\$978
Required Fees-program specific	\$800
<b>Total</b>	<b>\$11,742</b>
<b>Bachelor of Science in Mechanical Engineering Carl R. Ice College of Engineering</b>	
Student Headcount: 695	
Tuition (30 hours)	\$9,964
Required Fees all students	\$978
Required Fees-program specific	\$2,926
<b>Total</b>	<b>\$13,868</b>
<b>Bachelor of Science in Kinesiology College of Health and Human Sciences</b>	
Student Headcount: 437	
Tuition (30 hours)	\$9,964
Required Fees all students	\$978
Required Fees-program specific	\$886
<b>Total</b>	<b>\$11,828</b>

<b>Bachelor of Science in Psychology</b>	
<b>College of Arts and Sciences</b>	
Student Headcount: 412	
Tuition (30 hours)	\$9,964
Required Fees all students	\$978
Required Fees-program specific	\$750
<b>Total</b>	<b>\$11,692</b>
<b>Bachelor of Science in Finance</b>	
<b>College of Business Administration</b>	
Student Headcount: 285	
Tuition (30 hours)	\$9,964
Required Fees all students	\$978
Required Fees-program specific	\$1,634
<b>Total</b>	<b>\$12,576</b>

**Proposed FY 2024 Tuition and Required Fees (All Students)  
Full Time, Per Semester**

	<b>Approved FY 2023</b>	<b>Proposed FY 2024</b>	<b>\$ Increase</b>	<b>% Increase</b>
<b>Resident Undergraduate (15 hours)</b>				
Tuition	\$4,744.50	\$4,981.73	\$237.23	5.0%
Required Fees	479.44	489.24	9.80	2.0%
Total	\$5,223.94	\$5,470.97	\$247.03	4.7%
<b>Non-Resident Undergraduate (15 hours)</b>				
Tuition	\$12,780.00	\$13,419.00	\$639.00	5.0%
Required Fees	479.44	489.24	9.80	2.0%
Total	\$13,259.44	\$13,908.24	\$648.80	4.9%
<b>Resident Graduate (12 hours)</b>				
Tuition	\$5,106.00	\$5,361.30	\$255.30	5.0%
Required Fees	479.44	489.24	9.80	2.0%
Total	\$5,585.44	\$5,850.54	\$265.10	4.7%
<b>Non-Resident Graduate (12 hours)</b>				
Tuition	\$11,524.80	\$12,101.04	\$576.24	5.0%
Required Fees	479.44	489.24	9.80	2.0%
Total	\$12,004.24	\$12,590.28	\$586.04	4.9%
<b>Pre-College (15 hours)</b>				
Tuition	\$1,830.00	\$1,830.00	\$0.00	0.0%
Required Fees	479.44	489.24	9.80	2.0%
Total	\$2,309.44	\$2,319.24	\$9.80	0.4%

**Proposed FY 2024 Tuition and Required Fees (Fully Online Students)  
Full Time, Per Semester**

	<b>Approved FY 2023</b>	<b>Proposed FY 2024</b>	<b>\$ Increase</b>	<b>% Increase</b>
<b>Manhattan Campus Resident Undergraduate (15 hours)</b>				
Tuition	\$5,625.00	\$5,906.25	\$281.25	5.00%
Required Fees	\$0.00	\$0.00	--	0.00%
Total	\$5,625.00	\$5,906.25	\$281.25	5.00%
<b>Non-Resident Undergraduate (15 hours)</b>				
Tuition	\$5,625.00	\$5,906.25	\$281.25	5.00%
Required Fees	\$0.00	\$0.00	--	0.00%
Total	\$5,625.00	\$5,906.25	\$281.25	5.00%
<b>Resident Graduate (12 hours)</b>				
Tuition	\$6,127.20	\$6,433.56	\$306.36	5.00%
Required Fees	\$0.00	\$0.00	--	0.00%
Total	\$6,127.20	\$6,433.56	\$306.36	5.00%
<b>Non-Resident Graduate (12 hours)</b>				
Tuition	\$6,127.20	\$6,433.56	\$306.36	5.00%
Required Fees	\$0.00	\$0.00	--	0.00%
Total	\$6,127.20	\$6,433.56	\$306.36	5.00%
<b>Salina Campus Resident Undergraduate (15 hours)</b>				
Tuition	\$5,268.00	\$5,531.40	\$263.40	5.00%
Required Fees	\$0.00	\$0.00	--	0.00%
Total	\$5,268.00	\$5,531.40	\$263.40	5.00%
<b>Non-Resident Undergraduate (15 hours)</b>				
Tuition	\$5,268.00	\$5,531.40	\$263.40	5.00%
Required Fees	\$0.00	\$0.00	--	0.00%
Total	\$5,268.00	\$5,531.40	\$263.40	5.00%
<b>Resident Graduate (12 hours)</b>				
Tuition	\$6,060.00	\$6,363.00	\$303.00	5.00%
Required Fees	\$0.00	\$0.00	--	0.00%
Total	\$6,060.00	\$6,363.00	\$303.00	5.00%
<b>Non-Resident Graduate (12 hours)</b>				
Tuition	\$6,060.00	\$6,363.00	\$303.00	5.00%
Required Fees	\$0.00	\$0.00	--	0.00%
Total	\$6,060.00	\$6,363.00	\$303.00	5.00%
<b>Olathe Campus Undergraduate (15 hours)</b>				
Tuition	\$5,625.00	\$5,906.25	\$281.25	5.00%
Required Fees	\$0.00	\$0.00	--	0.00%
Total	\$5,625.00	\$5,906.25	\$281.25	5.00%
<b>Graduate (12 hours)</b>				
Tuition	\$6,127.20	\$6,433.56	\$306.36	5.00%
Required Fees	\$0.00	\$0.00	--	0.00%
Total	\$6,127.20	\$6,433.56	\$306.36	5.00%

**Kansas Board of Regents  
FY 2024 Planned Sources and Uses of Revenues**

**Kansas State University**

<b>General Use Funds</b>	<b>Manhattan, Olathe, ESARP</b>	<b>Salina Campus</b>	<b>Veterinary Medicine</b>
<b>Sources</b>			
SGF - Fringe Allocation	\$ 1,105,202	\$ 63,378	\$ 117,747
SGF - Pay Plan <i>(estimated)</i>	\$ 2,909,113	\$ 235,989	\$ 324,055
SGF - Scholarship Appropriation	\$ 3,949,980	\$ -	\$ -
SGF - NISS Playbook <i>(estimated)</i>	\$ 2,000,000	\$ -	\$ -
Estimated Revenue from Tuition Rate Increase	\$ 8,831,653	\$ 498,960	\$ 1,195,052
<b>Total General Use Sources</b>	<b>\$ 18,795,948</b>	<b>\$ 798,327</b>	<b>\$ 1,636,854</b>
<b>Planned Uses</b>			
Strategic Enrollment Management/Academic Programming	\$ 5,949,980	\$ 222,666	\$ -
Promotions in Academic Rank & Tenure	\$ 985,494	\$ 32,174	\$ 130,305
Targeted Faculty Salary Enhancements and Professorial Performance Awards	\$ 803,941	\$ 17,724	\$ 84,508
Fringe Benefit Changes (Health insurance, KPERS, etc.)	\$ 1,800,134	\$ 63,378	\$ 117,747
Undermarket Pay Adjustments	\$ 76,778	\$ 1,500	\$ 900
Pay Plan	\$ 7,933,511	\$ 377,574	\$ 1,303,394
Strategic Plan/Operational Excellence	\$ 5,000,000	\$ -	\$ -
Facility Operating Costs (Utilities, Operations/Maintenance)	\$ 905,480	\$ 83,311	\$ -
Enrollment Decline in Revenue	\$ 1,155,000	\$ -	\$ -
FY 2024 Budget Reductions and Reallocations	\$ (5,814,370)	\$ -	\$ -
<b>Total General Use Planned Uses</b>	<b>\$ 18,795,948</b>	<b>\$ 798,327</b>	<b>\$ 1,636,854</b>
<b>Net Margin</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Restricted Fee Funds</b>			
<b>Sources</b>			
Student Services Fee Rate Increase - 2%	\$ 250,000	\$ -	\$ -
Masters of Agribusiness Online Program - Specialized Tuition Increase	\$ 87,750	\$ -	\$ -
<b>Total Restricted Fee Sources</b>	<b>\$ 337,750</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Planned Uses</b>			
Counseling Services Budget Enhancement	\$ 250,000	\$ -	\$ -
Masters of Agribusiness Online - Salary and Materials Cost Increases	\$ 87,750	\$ -	\$ -
<b>Total General Use Planned Uses</b>	<b>\$ 337,750</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Net Margin</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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

**University: Kansas State University- Manhattan, Salina and Olathe Campuses**

	FY 2020	FY 2021	FY 2022	Estimated FY 2023	Projected FY 2024
Balance Forward	\$ 24,973,260	\$ 36,772,518	\$ 50,519,420	\$ 59,990,836	\$ 55,994,835
Revenue	\$ 207,820,763	\$ 186,086,072	\$ 200,596,556	\$ 192,711,307	\$ 200,886,920
Total Available	\$ 232,794,023	\$ 222,858,590	\$ 251,115,976	\$ 252,702,143	\$ 256,881,754
Expenditures	\$ 196,021,505	\$ 172,339,170	\$ 191,125,140	\$ 196,707,308	\$ 205,538,961
Balance Forward	\$ 36,772,518	\$ 50,519,420	\$ 59,990,836	\$ 55,994,835	\$ 51,342,793
Balance Forward as a Percentage of Revenue	17.7%	27.1%	29.9%	29.1%	25.6%
Total Commitments (refer to detail below)					

**Detailed Description of Commitments:**

College and department reserves are held to fund summer payroll, startup costs and to purchase equipment. Modest central reserves are used to fund critical infrastructure needs and address other one-time needs.

**University: Kansas State University - VMC**

	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>Projected FY 2023</b>	<b>Projected FY 2024</b>
Balance Forward	\$643,253	\$280,421	1,769,644	\$2,746,732	\$1,586,732
Revenue	18,796,069	19,044,158	19,013,774	19,382,327	20,577,379
Total Available	\$19,439,322	\$19,324,579	\$20,783,418	\$22,129,059	\$22,164,111
Expenditures	19,158,901	17,554,935	18,036,686	20,542,327	20,500,000
Balance Forward	\$280,421	\$1,769,644	\$2,746,732	\$1,586,732	\$1,664,111
Balance Forward as a Percentage of Revenue	1.50%	9.30%	14.4%	8.2%	8.1%
Total Commitments (refer to detail below)					

Detailed Description of Commitments:

College and department reserves are held to fund summer payroll, startup costs and to purchase equipment. Modest central reserves are used to fund critical infrastructure needs and address other one-time needs.

**Projected and Actual Tuition Revenue Increases**

**University: Kansas State University - Main, Olathe and Salina Campuses**

<b>Tuition Revenue Increase</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024<sup>4</sup></b>
Actual General Fees Fund Change <sup>1</sup>	(5,722,294)	(21,735,095)	14,509,823	(7,884,735)	8,175,613
Projected Tuition Proposal Change <sup>2</sup>	2,949,072	-	-	-	9,330,613
Difference - Other Revenue Changes <sup>3</sup>	(8,671,366)	(21,735,095)	14,509,823	(7,884,735)	(1,155,000)
Other Changes as Percent of Current Year Revenue	-4.2%	-11.7%	7.2%	-4.1%	-0.6%
Total Student Credit Hours	522,815	501,924	481,895	480,768	479,644
Total Student Head Count (Fall Semester)	21,252	20,377	19,753	19,242	19,197

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

<sup>2</sup> Source: University Tuition Proposal -- projected increase from tuition price increase

<sup>3</sup> Other General Fees Fund increases attributed to changes in enrollment, mix of students, on-campus vs. off-campus, switch from Fee revenue to Tuition Revenue

<sup>4</sup> Estimated FY 2024 Collections

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

**University: Kansas State University -Veterinary Medicine**

<b>Tuition Revenue Increase</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024<sup>4</sup></b>
Actual General Fees Fund Change <sup>1</sup>	(486,812)	248,080	(30,375)	368,553	1,195,052
Projected Tuition Proposal Change <sup>2</sup>	--	--	--	--	1,195,052
Difference - Other Revenue Changes <sup>3</sup>	(486,812)	\$248,080	(30,375)	\$368,553	(0)
Other Changes as Percent of Current Year Revenue	-2.6%	1.3%	-0.2%	1.9%	0.0%
Total Student Credit Hours	21,434	22,290	22,737	23,056	23,056
Total Student Head Count (Fall Semester)	467	477	476	480	480

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

<sup>2</sup> Source: University Tuition Proposal -- projected increase from tuition price increase

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

<sup>4</sup> Estimated FY 2024 Collections

## **Fiscal Year 2024 Tuition and Fee Proposal Wichita State University**

### **Executive Summary:**

#### Tuition

Wichita State proposes an increase across all tuition rates of 5.9%, as outlined in *Section A* of this proposal. The increase is estimated to generate \$5.5 million in tuition revenue and will be used to offset operating costs that include utilities, state adopted employee compensation increases, fringe benefit increases, and student scholarships. University tuition rates were held flat in FY 2020, followed by a 2.0% increase in FY 2021, and then held flat again for both FY 2022 and FY 2023.

The increase in student scholarship funding will bring the total institutional investment to \$9.8 million, a significant increase from the \$2.6 million budgeted in FY 2016. This represents 10% of tuition collections being re-invested directly in students as part of the university's Strategic Enrollment Management Plan.

For a full-time 15-hour undergraduate resident, the tuition increase represents \$201.90 per semester.

#### Mandatory Fees Paid by All Students

This proposal includes the following increases:

- \$0.58 increase to the Campus Infrastructure & Support Fee, bringing the fee to \$20.58 per credit hour, a 2.9% increase. The fee increase will be dedicated to funding OneStop operations, which provides registration, advising, financial aid guidance, and other services to students in a single location.
- \$19.80 increase, or 2.9%, to the Student Support Services Fee (*see Sections D and H for additional detail*). These fees were held flat in FY 2021, reduced by 1.7% in FY 2022 and increased by 2.7% in FY 2023.
- The Technology Fee and Transportation Fee are both proposed to remain the same.

For a full-time 15-hour undergraduate resident, tuition and mandatory fees combined are proposed to increase by \$230.40 per semester, which reflects a 5.2% increase.

#### College Fees

The following changes to college fees, as outlined in *Section D*, are proposed:

- The Department of Physician Associate requests implementation of a new fee of \$1,000 per clinical rotation to offset the cost of required student clinical rotations.
- A 5.9% increase in the college course fee for the Fairmount College of Liberal Arts and Sciences is proposed to support increased stipends for Graduate Teaching Assistants (GTAs).
- The College of Engineering proposes a 5.6% increase in its college course fee to hire additional Graduate Teaching Assistants (GTAs) as a result of student growth.
- The Barton School of Business proposes a 7.4% increase to their college course fee. The additional resources will be allocated to expand staffing to strengthen the student experience.
- All other college fees for KBOR consideration will remain the same as the previous fiscal year.

**A. FY 2024 PROPOSED TUITION RATES (all students)**

	<b>Approved FY 2023 Tuition Rate</b>	<b>Proposed FY 2024 Tuition Rate</b>	<b>Dollar Change</b>
<b>Undergraduate</b>			
Resident & Shocker City Partnership <sup>1</sup>	\$228.09	\$241.55	\$13.46
Shocker Select & Midwest Student Exchange	\$342.14	\$362.33	\$20.19
Global Select	\$342.14	\$362.33	\$20.19
Non-Resident	\$540.27	\$572.15	\$31.88
<b>Graduate</b>			
Resident & Shocker City Partnership	\$307.98	\$326.15	\$18.17
Shocker Select & Midwest Student Exchange	\$461.98	\$489.24	\$27.26
Global Select	\$461.98	\$489.24	\$27.26
Non-Resident	\$756.38	\$801.01	\$44.63
<b>Shocker City Partnership</b> rate applies to residents from the US Census metropolitan areas of Colorado Springs (CO), Pueblo (CO), Grand Island (NE), Lincoln (NE), Omaha (NE & IA), Des Moines (IA), Fayetteville (AR), Fort Smith (AR), Little Rock (AR), Chicago (IL), and Kansas City and St. Louis, (MO).			
<b>Shocker Select</b> rate applies to students from Colorado, Nebraska, Iowa, Arkansas, Missouri, and Illinois and excludes the cities listed as eligible for the Shocker City Partnership rate.			
<b>Midwest Student Exchange</b> rate applies to students from the following states: Indiana, Minnesota, Missouri, Nebraska, North Dakota, Ohio, and Wisconsin. The rate applies to most undergraduate and graduate programs in the University and excludes limited access programs.			
<b>Global Select</b> rate applies to high-performing international students who meet the required conditions.			
<b>Online Majors</b> tuition is set at the resident tuition rate (undergraduate and graduate).			
<sup>1</sup> Tuition rate for the Teacher Apprentice Program (TAP) will increase from \$226.87 to \$240.26 per credit hour.			

Wichita State proposes tuition increases as reflected above. For a 15-hour undergraduate resident, the proposal reflects a \$13.46 per credit hour increase, or \$201.90 per semester.

A detailed outline of the planned uses of the new revenue generated from the proposed tuition increase and changes in the student mix can be found in *Section F and Appendix F-1* of this document.

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

**B. FY 2024 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**

<b>Course/Program Fee</b>	<b>Approved FY 2023</b>	<b>Proposed FY 2024</b>	<b>Dollar Change</b>
<b>Credit Hour Fee</b>			
College of Fine Arts ( <i>College Course</i> )	\$39.00	\$39.00	\$0.00
College of Liberal Arts & Sciences ( <i>College Course</i> )	\$7.75	\$8.21	\$0.46
College of Engineering ( <i>College Course</i> )	\$89.00	\$94.00	\$5.00
Barton School of Business ( <i>College Course</i> )	\$68.00	\$73.00	\$5.00
College of Health Professions ( <i>College Course</i> )	\$20.00	\$20.00	\$0.00
College of Health Professions – School of Nursing ( <i>Program</i> ) <sup>1</sup>	\$53.43	\$53.43	\$0.00
College of Health Professions – Communication Sciences & Disorders ( <i>Program</i> )	\$53.43	\$53.43	\$0.00
College of Health Professions – Public Health Sciences ( <i>Course</i> )	\$35.00	\$35.00	\$0.00
College of Health Professions – Instructional Online Fee ( <i>Course</i> )	\$72.00	\$72.00	\$0.00

Course/Program Fee	Approved FY 2023	Proposed FY 2024	Dollar Change
<b>Semester/Other Fee</b>			
Physician Associate	\$1,400.00	\$1,400.00	\$0.00
Physical Therapy	\$1,450.00	\$1,450.00	\$0.00
Physician Associate ( <i>per rotation</i> )	\$0.00	\$1,000.00	\$1,000.00

Historical Comparison	FY 2020	FY 2021	FY 2022	FY 2023	Proposed FY 2024
<b>Credit Hour Fee</b>					
College of Fine Arts ( <i>College Course</i> )	\$32.00	\$32.00	\$39.00	\$39.00	\$39.00
College of Liberal Arts & Sciences ( <i>College Course</i> )	\$0.00	\$0.00	\$7.75	\$7.75	\$8.21
College of Engineering ( <i>College Program</i> )	\$50.00	\$50.00	\$53.43	\$0.00	\$0.00
College of Engineering ( <i>College Course</i> )	\$0.00	\$0.00	\$0.00	\$89.00	\$94.00
Barton School of Business – Undergraduate ( <i>College Program</i> )	\$35.00	\$35.00	\$0.00	\$0.00	\$0.00
Barton School of Business – Graduate ( <i>College Program</i> )	\$50.00	\$50.00	\$0.00	\$0.00	\$0.00
Barton School of Business ( <i>College Course</i> )	\$0.00	\$0.00	\$68.00	\$68.00	\$73.00
College of Health Professions ( <i>College Course</i> )	\$15.00	\$15.00	\$20.00	\$20.00	\$20.00
College of Health Professions – School of Nursing ( <i>Program</i> ) <sup>1</sup>	\$50.00	\$50.00	\$53.43	\$53.43	\$53.43
College of Health Professions – Communication Sciences & Disorders ( <i>Program</i> )	\$50.00	\$50.00	\$53.43	\$53.43	\$53.43
College of Health Professions – Public Health Sciences ( <i>Course</i> )	\$0.00	\$0.00	\$35.00	\$35.00	\$35.00
College of Health Professions – Instructional Online Fee ( <i>Course</i> )	\$0.00	\$0.00	\$72.00	\$72.00	\$72.00
<b>Semester/Other Fee</b>					
Physician Associate	\$775.00	\$775.00	\$1,000.00	\$1,400.00	\$1,400.00
Physical Therapy	\$575.00	\$575.00	\$1,000.00	\$1,450.00	\$1,450.00
Physician Associate ( <i>per rotation</i> )	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
<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>					
<sup>1</sup> Except online RN to BSN students.					

**Changes to Existing Fees**

College of Health Professions

The Department of Physician Associate (PA) requests a new fee of \$1,000 per clinical rotation beginning in the fall 2023 to offset the cost of reimbursement for student clinical rotations. The new fee will increase individual student program cost by \$9,000 (\$1,000 x 9 rotations) and will equate to a total increase in annual revenue of \$432,000 (\$9,000 x 48 students).

The Accreditation Review Commission on Education for PA (ARC-PA) requires all PA students to complete a series of one-on-one supervised clinical practice experiences with hospital and clinic physicians and PAs (called preceptors) within the areas of Family Medicine, Pediatrics, Women’s Health, Internal Medicine, Behavioral Health, Surgery, and Emergency Medicine. For the past 50 years, our preceptors have

graciously provided this education for free; however, the changing landscape makes this model increasingly unsustainable. Preceptor shortages are a national educational concern with medicine, advanced practice registered nurse (APRN), and PA programs all competing for the same limited number of clinical sites and preceptors. The most common reasons we receive for not becoming a preceptor, taking fewer students than usual, or exiting as a preceptor altogether are 1) burnout, 2) perception that training students reduces financial productivity, 3) splitting available training slots with the new K-State PA program, KU medical students/residents, the new DO school, and APRN students, and 4) competition from out of state students who are offering financial reimbursement.

The WSU PA program is one of the longest-running programs in the nation and least expensive in the region with a five-year pass rate on national boards of 99%, well above the 94% national average. Even with the increase, WSU remains well below national, and congruent with regional tuition norms and will be within \$1,000 of the K-State PA program. The typical WSU PA student graduates with half the debt as compared to the national average for PA students (\$50,000 vs. \$100,000) [PAEA]. The median salary for PAs in Kansas is \$114,000 which equates to \$124,600 when adjusted for cost of living, 7<sup>th</sup> highest in the nation [AAPA Salary Report, 2022].

A town hall was conducted to discuss the potential fee increase. Students were generally supportive of the fee increase noting an understanding of the value and quality of the WSU program, local and national preceptor shortages, accreditation requirements, and the changing landscape of preceptor reimbursement. They believe the increase is justified and appreciate the program's transparency. Students noted that even with the increase, overall cost of program coupled with Kansas' low cost of living continue to be an advantage of the WSU program. There was no concern that this fee change would deter future students from attending the program.

#### Barton School of Business

The Barton School of Business is requesting the college's course fee be increased from \$68 per credit hour to \$73 per credit hour. With the decrease in state funding over the past years, colleges are asked to pay more for staff and faculty salaries and other operational expenses. The \$68 per credit college fee currently pays for educational activities and instructional resources including faculty and staff salaries that allows us to attract top talent that contributes to high quality educational experience for students.

The Barton School has developed many initiatives and innovations that are part of the five-year strategic plan known as "Bloom Plan" that aims to position it to be one of the top business schools in the nation. These initiatives and innovations will significantly strengthen student experience with primary focus on instructional resources to deliver high quality education in the classroom and enhance student support services. The Bloom Plan specifies novel approaches to curriculum development, student experience, and forecasting the future of business disciplines in response to emerging market trends. As part of the strengthening of student experience, Barton School plans to develop a series of unique supplemental instruction coursework for students under the umbrella of the "Barton Experience" with the focus on positioning our students to pursue meaningful personal and professional lives upon graduation as well as expanding existing programs and launching new ones. To achieve this, there is a need to expand our staffing by hiring highly qualified faculty and staff, which will enable the college to be able to provide educational and applied learning experiences for all Barton School students.

In FY 2022, the Barton School received \$2,947,092 from course fees. In FY 2023, the college is projected to receive \$3,195,828 from course fees. With the course fee increases to \$73 per credit hour, the college would receive approximately \$3,500,587 from course fees in FY 2024 and will be used for the purposes outlined above as investments for instructional resources and continue to benefit our students experience

and success. The Barton School presented the proposal to increase a course fee to Barton School students at the May town hall meeting. The students were generally supportive of the proposal.

#### Fairmount College of Liberal Arts and Sciences

The Fairmount College of Liberal Arts and Sciences (LAS) is requesting a college course fee increase of \$0.46 per credit hour for all students taking a course within the college, or a 5.9% increase. This change would increase the LAS college course fee from \$7.75 per credit hour to \$8.21 per credit hour. The change will equate to a total increase in annual revenue of \$57,960.

The additional fees will assist to increase graduate student teaching stipends as the college recently set a minimum pay for graduate students doing direct instruction at \$2,500 per course. In the highest credit hour generating departments of The Elliott School of Communication, English, Modern Classical Languages and Literature, and Psychology, the additional cost of raising the minimum pay to \$2,500 for graduate student teachers is estimated to total \$137,940.

Members of the LAS Fairmount College Student Advisory Council were consulted about the college course fee increase. Sympathy was expressed by the students for the current instructional pay for graduate student teachers and the advisory council supported the new proposed fee. To help offset the increased cost for students, the college has been adopting inexpensive alternatives to standard textbooks. For example, Public Speaking has reduced the cost of textbooks for the course for a savings of \$112 per student.

#### College of Engineering

The College of Engineering (CoE) charges a course fee to support faculty and staff salaries, purchase equipment, and upgrade departmental laboratories. We request an increase in the existing course fee of \$89 per credit hour to a course fee of \$94 per credit hour, a 5.6% increase. The extra \$5 per credit hour will go directly to the CoE departments that generated the fee to hire Graduate Teaching Assistants (GTAs) to assist faculty in undergraduate and graduate course management.

Due to increasing class sizes in the CoE, more teaching support, in the form of GTAs, is required. The increase in fees will be provided to the departments that generated the credit hours to support GTAs. In addition to GTAs, larger enrollments place additional strain on the CoE budget by requiring replacement of equipment more frequently because of increased use. Also, the pace of software and hardware updates continues to increase requiring more frequent refreshes.

Current course fees will generate approximately \$4,750,000 during the current 2023 academic year. The proposed \$94 per credit hour course fee will generate approximately \$5,000,000, an increase of around \$250,000. All engineering students were notified via email that course fees will be discussed at the next Engineering Student Town Hall, which was held via Zoom on Thursday, April 27 from 4:30-5:30 pm. The course fee plan was presented to the approximately 35 students who attended the meeting and students had an opportunity to discuss the proposal and ask questions. There was no opposition to the proposed increase.

### **C. PROPOSED CHANGES TO TUITION STRUCTURE**

No additional changes are requested at this time.

**D. OTHER TUITION, WAIVER OR FEE PROPOSALS**

**Proposed Fee Increases**

Wichita State proposes two changes to its mandatory student fees, as reflected in the following tables. First is a \$19.80 per semester, or 2.9% increase to the Student Support Services Fee. This increase is driven by a 2.9% increase in each of the individual rates related to the Student Government Association’s (SGA) Student Support Services Fee, Intercollegiate Athletics, and Health and Wellness. The second increase is in the Campus Infrastructure and Support Fee by \$0.58 per credit hour, with additional funding allocated to the campus OneStop.

<b>Mandatory Student Fee Summary</b>			
<b>Description</b>	<b>Approved FY 2023</b>	<b>Proposed FY 2024</b>	<b>Dollar Change</b>
<b>Per Credit Hour Fees</b>			
<b>Mandatory Fees</b>			
Campus Infrastructure & Support Fee	\$20.00	\$20.58	\$0.58
Technology Fee	\$1.00	\$1.00	\$0.00
Transportation Fee	\$0.75	\$0.75	\$0.00
<b>Per Semester Fees</b>			
<b>Mandatory Fees</b>			
Student Support Services Fee ( <i>Tier 1 - Base Rate</i> )	\$682.91	\$702.71	\$19.80

**Student Support Services Fee**

The Student Support Services 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 Support Services Fee is proposed to increase by 2.9% or \$19.80 at the tier 1 – base rate.

<b>Student Support Services Fee Rates by Tier (Semester Fee)</b>					
		<b>Approved FY 2023</b>		<b>Proposed FY 2024</b>	
<b>Credit Hours</b>		<b>Fall/Spring Fee<sup>1</sup></b>	<b>Summer Fee<sup>2</sup></b>	<b>Fall/Spring Fee<sup>1</sup></b>	<b>Summer Fee<sup>2</sup></b>
<b>Undergraduate</b>					
Tier 1	9 or more	\$682.91	\$341.46	\$702.71	\$351.36
Tier 2	6 to and including 8.75	\$455.23	\$227.61	\$468.48	\$234.24
Tier 3	up to and including 5.75	\$227.64	\$113.82	\$234.24	\$117.12
<b>Graduate</b>					
Tier 1	7 or more	\$682.91	\$341.46	\$702.71	\$351.36
Tier 2	4 to and including 6.75	\$455.23	\$227.61	\$468.48	\$234.24
Tier 3	up to and including 3.75	\$227.64	\$113.82	\$234.24	\$117.12

<sup>1</sup> 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.

<sup>2</sup> Summer fee is set at 1/2 of the regular Fall/Spring fee.

<b>Student Support Services Fee Funding Distribution (Semester Fee)</b>			
<b>Tier 1 - Base Rate</b>			
	<b>Approved FY 2023</b>	<b>Proposed FY 2024</b>	<b>Dollar Change</b>
Health & Wellness Fee	\$95.00	\$97.76	\$2.76
SGA Student Support Services Fee	\$405.79	\$417.55	\$11.76
Intercollegiate Athletic Fee	\$182.12	\$187.40	\$5.28
<b>Total</b>	<b>\$682.91</b>	<b>\$702.71</b>	<b>\$19.80</b>

The SGA Student Support 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 Support Services Fee, becoming a separate fee that is not adopted by the SGA, but the SGA Student Fees Committee does provide an advisory review. For FY 2024, Intercollegiate Athletics has requested a 2.9% increase and will use the estimated \$122,000 in additional revenue to support increased student athlete mental health resources, as well as enhance recovery nutrition resources. The SGA Student Fees Committee met on April 27, 2023 with University and Athletics leadership to discuss the Health and Wellness and Intercollegiate Athletics fee increases; there was valuable conversation, and overall, the potential increases were well received.

The Student Support Services Fee was held flat in FY 2021, reduced by 1.7% in FY 2022, and increased by 2.7% in FY 2023.

**Campus Infrastructure and Support Fee**

The \$0.58 per credit hour increase in the Campus and Infrastructure Support Fee will generate approximately \$180,000 to help support OneStop, an all-in-one service to help students navigate the University including advising, registration, financial aid, and other services. OneStop’s expenses include employee salaries, infrastructure, professional development, software and signage. The need for additional funding is driven by increased software costs and a recent addition of two advisor positions.

**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 during campus townhalls to obtain campus input. In addition, the

University's Budget Advisory Committee (BAC) includes diverse representation across campus of faculty, staff, and students. The BAC 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, Executive Director of Budgets, Deans from the academic colleges, Presidents from the Faculty and Staff Senates, and Student Government. Members of the Faculty and Staff Senate, as well as others from the campus community, can observe committee meetings.

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 strategic budget priorities consistent with the strategic plan.
- Evaluate and recommend options regarding specific campus budgetary concerns as assigned by the committee chairs.
- Communicate committee discussions and information with the areas of the university that they represent.

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.

The development of this tuition proposal included budgetary discussions and decisions 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 Support 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 AND FEE REVENUES AND PLANNED USES OF INCREASED REVENUES**

<b>Planned Uses of Increased Tuition Revenue</b>	
<b>Increased Tuition Revenue</b>	
Estimated Revenue from Tuition Rate Increase	\$5,546,000
Projected Change in Student Mix from Adopted FY 2023 Budget	2,873,692
<b>Total Increased Revenue</b>	<b>\$8,419,692</b>
<b>Planned Uses</b>	
Institutional Scholarships	\$400,000
Student Wage Increases – GTA Funding	75,000
Compensation Adjustments	2,091,421
Faculty Promotions in Academic Rank & Tenure	251,692
Fringe Benefit Changes	386,995
Strategic Plan/Student Success Initiatives/Recruitment	1,898,875
Facility Operating Costs (utilities, operations, maintenance, leases)	1,437,241
Research Support	76,050
Capital Assessment	670,118
IT and Cyber Security Services	1,211,700
Budget Reductions and Reallocations	-117,491
<b>Total Planned Uses</b>	<b>\$8,381,601</b>

The table outlines the planned uses for new tuition revenue totaling \$8.4 million. Overall, tuition revenue has performed better in the current fiscal year than originally budgeted due to continued growth in graduate students. The university plans to utilize these resources to achieve the key initiatives referenced in the table.

*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 2024 revenue changes by major category to historical figures.*

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

Both historically and currently, the university has implemented a variety of efforts to mitigate costs for students, while also expanding scholarship opportunities and expanding access to quality higher education. Examples of these actions include:

- Over the past four years, increases in tuition rates were held to historical lows, while inflation has remained stubbornly high the last two years. During this period university tuition rates were held flat in FY 2020, followed by a 2.0% increase in FY 2021, and then held flat again for both FY 2022 and FY 2023. Prior to FY 2020, tuition rates had been consistently increased every year going back to at least FY 1989.
- The university continues to invest in student affordability through institutionally funded scholarships, adding an additional \$400,000 in FY 2024. This increase will bring the total to \$9.8 million, a significant increase from the \$2.6 million budgeted in FY 2016. This represents 10% of tuition collections being re-invested directly in students.
- As outlined in previous KBOR budget workshops, Wichita State has implemented budget cuts and reallocations each year from FY 2017 to FY 2022, resulting in total reductions/reallocations of \$22.8 million and reducing GU funded positions by 184.51 FTEs.

Note: include detailed descriptions of reallocations/savings that would finance the proposed expenditures identified in Appendix F-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 2.9% rate increase to the SGA Student Support Services Fee to fund a total FY 2024 budget of \$10.6 million (as reflected in Section D). With the proposed rate change, the FY 2024 budget includes an increase of \$562,875. For a 15-hour undergraduate student, the change represents a total increase of \$11.76 in both the Fall and Spring semester. In the previous three years, there was no increase in FY 2021, a 2.9% decrease in FY 2022, and a 2.7% increase in FY 2023.

Each year, the budget development process begins with formal funding requests from various campus programs submitted in mid-January. In accordance with SGA statutes, the SGA Student Fees Committee, chaired by the SGA Treasurer, conducted public hearings and deliberations on funding requests in March to formulate their recommendations to the full SGA. Voting members of the committee include the SGA Vice President, the Speaker of the Senate, the Budget and Finance Chair, and one student representative per college. The Executive Director of Budgets, the Vice President for Student Affairs, the Director of Financial Aid, the Vice President for Finance and Administration, and the Student Government Advisor all serve as ex-officio, non-voting committee members.

Public hearings and deliberations took place in 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 prior to submission to the Kansas Board of Regents.

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.

<b>SGA Student Support Services Fee Proposal</b>				
Tier 1 - Base Rate for Fall/Spring <sup>1</sup>				
<b>Program Description</b>	<b>Approved FY 2023 Fee</b>	<b>Proposed FY 2024 Fee</b>	<b>Dollar Change</b>	<b>Students Served</b>
<b>Educational Opportunity Fund</b>	<b>\$9.50</b>	<b>\$10.18</b>	<b>\$0.68</b>	<b>720</b>
<b>Student Affairs</b>				
Student Engagement, Advocacy and Leadership	\$29.22	\$41.76	\$12.54	2,750
Student Health	\$42.96	\$41.08	(\$1.88)	4,000
Child Dev. Center Assist. Teacher Program	\$12.50	\$12.50	\$0.00	61
Counseling & Testing Center	\$15.00	\$14.35	(\$0.65)	816
Student Conduct & Community Standards	\$4.94	\$4.94	\$0.00	639
Prevention Services Program	\$1.15	\$1.10	(\$0.05)	7,715
Office of Diversity and Inclusion	\$5.60	\$5.36	(\$0.24)	2,000
Student Life	\$4.52	\$3.48	(\$1.04)	2,500
Office of Disability Services	\$0.40	\$0.40	\$0.00	703
<b>Subtotal</b>	<b>\$116.29</b>	<b>\$124.97</b>	<b>\$8.68</b>	
<b>Rhatigan Student Center (RSC)</b>				
RSC Operations, Repair, & Building Improvements	\$107.80	\$107.80	\$0.00	14,514
RSC Remodeling Project Debt Service	\$82.74	\$82.74	\$0.00	14,514
<b>Subtotal</b>	<b>\$190.54</b>	<b>\$190.54</b>	<b>\$0.00</b>	

<b>SGA Student Support Services Fee Proposal</b>				
Tier 1 - Base Rate for Fall/Spring <sup>1</sup>				
<b>Program Description</b>	<b>Approved FY 2023 Fee</b>	<b>Proposed FY 2024 Fee</b>	<b>Dollar Change</b>	<b>Students Served</b>
<b>Sunflower</b>				
Sunflower Operations (campus newspaper)	\$5.79	\$5.74	(\$0.05)	14,514
Sunflower Equipment Reserve (campus newspaper)	\$0.20	\$0.20	\$0.00	14,514
<b>Subtotal</b>	<b>\$5.99</b>	<b>\$5.94</b>	<b>(\$0.05)</b>	
<b>Campus Recreation</b>	<b>\$42.97</b>	<b>\$42.97</b>	<b>\$0.00</b>	<b>4,573</b>
<b>Campus Activities</b> (combining with SEAL FY24)	<b>\$10.65</b>	<b>\$0.00</b>	<b>(\$10.65)</b>	<b>4,573</b>
<b>Student Government Association (SGA)</b>				
SGA Office Expenditures	\$16.32	\$25.34	\$9.02	6,800
SGA Association Agencies Fund	\$1.95	\$0.00	(\$1.95)	6,800
SGA Student and Organization Fund	\$6.21	\$0.00	(\$6.21)	6,800
SGA Student Advocate	\$0.06	\$0.00	(\$0.06)	6,800
<b>Subtotal</b>	<b>\$24.54</b>	<b>\$25.34</b>	<b>\$0.80</b>	
<b>Other Programs</b>				
Shift Space Gallery	\$0.93	\$0.00	(\$0.93)	1,102
College of Fine Arts Programming	\$1.80	\$1.94	\$0.14	1,344
Varsity Esports	\$1.96	\$1.94	(\$0.02)	48
Graduate Student Programming	\$0.21	\$0.47	\$0.26	1,200
Tilford Commission	\$0.41	\$0.41	\$0.00	58
Staff Compensation Pool (pending legislative approval)	\$0.00	\$6.86	\$6.86	N/A
Health Insurance Pool	\$0.00	\$3.52	\$3.52	N/A
Market Based Compensation Pool	\$0.00	\$2.47	\$2.47	N/A
<b>Subtotal</b>	<b>\$5.31</b>	<b>\$17.61</b>	<b>\$12.30</b>	
<b>Total</b>	<b>\$405.79</b>	<b>\$417.55</b>	<b>\$11.76</b>	

<sup>1</sup> Represents the fee amount to be assessed in each individual semester for Fall and Spring at the tier 1 rate. Summer fee is set at approx. 50% of the regular Fall/Spring fee.

FY 2023 was the first year of full implementation for a new SGA statute requiring each requesting entity be reviewed at hearings based on a three-year rotating cycle. Each entity was assigned to Year A, B, or C and maintains the same fee rate for the two years they are not scheduled to present a new request. Non-scheduled entities are allowed to make an off-cycle increase request to the committee if needed.

**Key Fee Changes by SGA Student Support 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 increased by \$20,550 overall, with a new allocation for Esports in the amount of \$25,000 to support intern and student salaries, and a decrease to ADHD/LD Assessment Scholarship Fund of \$450 due to program staffing changes, a decrease of \$1,000 to the McNair Graduate Student Scholarship and a decrease to Multicultural Student Mentoring Program of \$3,000. This increased the tier 1 rate overall by \$0.68.

### 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. The Student Affairs division allocation grew by \$100,191 compared to the previous year. The most sizable increase was to Student Engagement, Advocacy and Leadership to add an additional \$89,062 to support permanent funding for ShockerSync, the student organization management system, and additional event support including Shocktoberfest, Family Weekend and more. The other, smaller increases were to support mandatory student fees funded staff fringe and benefit cost increases. With these changes, the Student Affairs portion of the fee is proposed to increase by \$8.68.

### Rhatigan Student Center (RSC)

The RSC Remodeling Project Debt Service fee rate reduced by \$2,500, with a total debt service payment of \$2,037,000 in FY 2024. Overall, the Rhatigan Student Center's budget, including debt service, for FY 2024 is \$4,763,591.

### Sunflower (Campus Newspaper)

The Sunflower's FY 2023 budget of \$153,000 increased by \$5,262 over the previous year. Their budget funds student salaries, printing costs, equipment, and a part-time advertising adviser. The Sunflower's requested funding will support increased student pay.

### Campus Recreation

This \$1,086,938 allocation supports the operations of the Heskett Center, Capital Replacement Reserve, Sports Clubs, and the WSU Rowing Team. The Campus Recreation fee was not reviewed this year, so was held flat.

### Campus Activities

The \$262,584 allocation supports the activities programming and operations of the Student Activities Council (SAC) which plans and coordinates free and reduced cost events for the entire student body. Effective FY 2024, this budget will be allocated under Student Engagement, Advocacy and Leadership.

### Student Government Association (SGA)

The overall FY 2024 fee increased by \$44,948 for an FY 2024 total allocation of \$650,000. This increase will be used to support new programs, including improvements to the Shocker Support Locker, which provides resources to students in need.

### Other Programs

Shift Space Gallery received a decrease of \$23,000 as their FY 2023 amount was stipulated as one-time funding. Varsity Esports received an increase of \$1,781, to support inflationary costs. The Tilford Commission retained their previously approved allocation of \$10,261 in FY 2024 to support expenses for the annual Tilford Symposium, an event that promotes the legacy of equity, diversity and inclusion on our campus and in our community.

There are three recommended budget lines pending disbursement related to staff and student compensation adjustments. The FY 2024 Student Fees Committee approved \$62,957 to support student fee funded employee salary increases from FY 2023 that were only partially funded during the FY 2023 hearings. Additionally, the Committee approved \$174,515 to support an across the board 5% increase to all student fee funded salaries in FY 2024, pending legislative approval of the Governor’s recommended budget and the compensation decisions by the university. The final pending amount of \$89,496 is regarding the overall benefits and fringe expense increase for all student fee funded positions.

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

**Bachelor of Computer Science, College of Engineering**

266 Student Headcount	
Tuition (30 hours)	\$7,246.50
Required Fees-all students	\$2,075.32
Required Fees-program specific	<u>\$2,820.00</u>
Total	\$12,141.82

**Bachelor of Arts in Education, College of Applied Studies**

330 Student Headcount	
Tuition (30 hours)	\$7,246.50
Required Fees-all students	\$2,075.32
Required Fees-program specific	<u>\$ 660.00</u>
Total	\$9,981.82

**Bachelor of Psychology, Fairmount College of Liberal Arts & Sciences**

369 Student Headcount	
Tuition (30 hours)	\$7,246.50
Required Fees-all students	\$2,075.32
Required Fees-program specific	<u>\$ 246.30</u>
Total	\$9,568.12

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

266 Student Headcount	
Tuition (30 hours)	\$7,246.50
Required Fees-all students	\$2,075.32
Required Fees-program specific	<u>\$1,170.00</u>
Total	\$10,491.82

**Bachelor of Mechanical Engineering, College of Engineering**

226 Student Headcount	
Tuition (30 hours)	\$7,246.50
Required Fees-all students	\$2,075.32
Required Fees-program specific	<u>\$2,820.00</u>
Total	\$12,141.82

\* Required Fees-program specific assumes that all 30 credit hours are enrolled in the referenced college.

**Proposed FY 2024 Tuition and Required Fees (All Students)  
Full Time, Per Semester**

	<b>Approved FY 2023</b>	<b>Proposed FY 2024</b>	<b>\$ Increase</b>	<b>% Increase</b>
<b>Resident Undergraduate (15 hours)</b>				
Tuition	\$3,421.35	\$3,623.25	\$201.90	5.90%
Required Fees	1,009.16	1,037.66	\$28.50	2.82%
Total	\$4,430.51	\$4,660.91	\$230.40	5.20%
<b>Non-Resident Undergraduate (15 hours)</b>				
Tuition	\$8,104.05	\$8,582.25	\$478.20	5.90%
Required Fees	1,009.16	1,037.66	\$28.50	2.82%
Total	\$9,113.21	\$9,619.91	\$506.70	5.56%
<b>Resident Graduate (12 hours)</b>				
Tuition	\$3,695.76	\$3,913.80	\$218.04	5.90%
Required Fees	943.91	970.67	\$26.76	2.84%
Total	\$4,639.67	\$4,884.47	\$244.80	5.28%
<b>Non-Resident Graduate (12 hours)</b>				
Tuition	\$9,076.56	\$9,612.12	\$535.56	5.90%
Required Fees	943.91	970.67	\$26.76	2.84%
Total	\$10,020.47	\$10,582.79	\$562.32	5.61%

**Kansas Board of Regents  
FY 2024 Planned Sources and Uses of Revenues**

**University Name**

<b>General Use Funds</b>	
<b>Sources</b>	
SGF - State Pay Plan (2.5%)	\$ 1,500,000
SGF - Fringe Benefits	\$ 620,805
SGF - Distribution of NISS Funding	\$ 1,500,000
SGF - Need Based Aid	\$ 4,246,340
SGF - Health Sciences	\$ 6,500,000
Estimated Revenue from Tuition Rate Increase	\$ 5,546,000
Tuition - Change in Student Mix	\$ 2,873,692
<b>Total General Use Sources</b>	<b>\$ 22,786,837</b>
<b>Planned Uses</b>	
NISS Initiatives	\$ 1,500,000
SGF - Need Based Aid	\$ 4,246,340
SGF - Health Sciences	\$ 6,500,000
Institutional Scholarships	\$ 400,000
Student Wage Increases - GTA Funding	\$ 75,000
Promotions in Academic Rank & Tenure	\$ 251,692
Fringe Benefit Changes (Health insurance, KPERS, etc.)	\$ 1,007,800
2.5% Salary Increases & Market Based Compensation	\$ 3,591,421
Strategic Plan/Student Success Initiatives/Recruitment	\$ 1,898,875
Research Support	\$ 76,050
IT and Cyber Security Services	\$ 1,211,700
Facility Operating Costs (Utilities, Operations/Maintenance/Leases)	\$ 1,437,241
Capital Assessment	\$ 670,118
FY 2024 Budget Reductions and Reallocations	\$ (117,491)
<b>Total General Use Planned Uses</b>	<b>\$ 22,748,746</b>
<b>Net Margin</b>	<b>\$ 38,091</b>

<b>Restricted Fee Funds</b>	
<b>Sources</b>	
Physician Associate Clinical Rotation Fee	\$ 432,000
Barton School of Business College Course Fee	\$ 304,000
Fairmount College of Liberal Arts & Sciences College Course Fee	\$ 57,960
College of Engineering College Course Fee	\$ 250,000
<b>Total Restricted Fee Sources</b>	<b>\$ 1,043,960</b>
<b>Planned Uses</b>	
Physician Associate Clinical Rotation Expenses	\$ 432,000
Barton School of Business Staffing	\$ 304,000
Fairmount College of Liberal Arts & Sciences GTA Expenses	\$ 57,960
College of Engineering GTA Expenses	\$ 250,000
<b>Total General Use Planned Uses</b>	<b>\$ 1,043,960</b>
<b>Net Margin</b>	<b>\$ --</b>

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

**University:** Wichita State University

	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>Estimated FY 2023</b>	<b>Projected FY 2024</b>
Balance Forward	\$5,459,574	\$7,630,242	\$12,526,422	\$17,337,724	\$20,050,645
Revenue	88,111,104	89,475,817	88,730,237	93,254,504	97,363,571
Total Available	\$93,570,678	\$97,106,059	\$101,256,659	\$110,592,228	\$117,414,216
Expenditures	85,940,436	84,579,637	83,918,935	90,541,583	97,325,480
Balance Forward	\$7,630,242	\$12,526,422	\$17,337,724	\$20,050,645	\$20,088,736
Balance Forward as a Percentage of Revenue	8.7%	14.0%	19.5%	21.5%	20.6%
Total Commitments (refer to detail below)					\$2,950,000

Detailed Description of Commitments:

27th Pay Period Reserve (tuition side)	\$490,000
Vehicle Replacement Reserve	\$160,000
Tuition Shortfall Reserve	\$1,500,000
Annual Estimated Encumbrances	\$800,000

Reserves may be used to address critical infrastructure 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 2020	FY 2021	FY 2022	FY 2023	FY 2024 <sup>4</sup>
Actual General Fees Fund Change <sup>1</sup>	\$851,613	\$1,372,256	(\$753,166)	\$4,531,430	\$5,800,468
Projected Tuition Proposal Change <sup>2</sup>	--	1,650,722	--	--	5,546,000
Difference - Other Revenue Changes <sup>3</sup>	\$851,613	(\$278,466)	(\$753,166)	\$4,531,430	\$254,468
Other Changes as Percent of Current Year Revenue	1.0%	-0.3%	-0.8%	4.9%	0.3%
Total Student Credit Hours	347,992	337,372	342,272	351,463	354,626
Total Student Head Count (Fall Semester)	16,058	15,550	16,097	16,921	17,073

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

<sup>2</sup> Source: University Tuition Proposal -- projected increase from tuition price increase

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

<sup>4</sup> Estimated FY 2024 Collections

**Fiscal Year 2024 Tuition and Fee Proposal  
Fort Hays State University**

**Executive Summary:**

Fort Hays State University is proposing a tuition increase per the below table for FY 2024 and a net decrease in student fees of \$3.34 per credit. Additionally, we request a differential tuition rate for the Master’s degree in counseling and an expansion to our tuition assistance and waiver program for employees.

**A. FY 2024 PROPOSED TUITION RATES (all students)**

	<b>Approved FY 2023 Tuition Rate</b>	<b>Proposed FY 2024 Tuition Rate</b>	<b>Dollar Change</b>
Resident Undergraduate	138.25	147.93	9.68
Non-Resident Undergraduate	486.47	520.52	34.05
Resident Graduate	206.63	221.09	14.46
Non-Resident Graduate	588.50	629.70	41.20
Regional Undergraduate	138.25	147.93	9.68
Regional Graduate	206.63	221.09	14.46
Online Undergraduate	226.88	242.76	15.88
Online Graduate	298.55	319.45	20.90
MBA Online	350.00	374.50	24.50
DNP	400.00	428.00	28.00
Master's in Counseling*	--	330.00	

\*We are proposing a new program tuition rate for the Master’s Degree in Counseling. More detail about this request is presented under part C later in this document.

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

**B. FY 2024 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**

	<b>Approved FY2023</b>	<b>Proposed FY 2024</b>	<b>Dollar Change</b>
Program-Specific Course Fee	None	None	0

**C. PROPOSED CHANGES TO TUITION STRUCTURE**

FHSU proposes a new differential tuition rate of \$330 per credit hour for our Master’s in Counseling programs. The demand for school counselors in Kansas is exceeding the supply. The Kansas State Department of Education has enacted licensure changes for school counselors as a direct response to shortages that open the pool of viable candidates. FHSU is a leading producer of school counselors: there were 144 students in the program in Fall 2022 and our placement rates of our graduates are at 100%. The

national shortage of clinical mental health counselors is also well documented, especially in rural areas (Rural Health Information Hub, 2023).

In response to these needs, FHSU has revised the school counseling program from hybrid to totally online, making it more convenient for students to complete the program both in and out of state. Quality is high as well, as indicated by the recent accreditation of both school and clinical mental health counseling programs until 2029 by CACREP (The Council for Accreditation of Counseling and Related Educational Programs). This accreditation comes at a price, however, as the counseling courses must all be capped at 12 students with no more than 49% of the courses taught by adjunct faculty. These accreditation requirements, while ensuring quality, have created a problem regarding revenue gained from these popular programs. There is strong market demand as we consistently have a waitlist of students who want to attend our program but must be turned away. FHSU growth is dependent on the addition of faculty members to meet the demand while keeping accreditation standards, but due to accreditation requirements, the bottom line does not allow for this addition.

The combination of factors is leading us to the conclusion that now is the time to create a differential tuition for the Master's level counseling programs. The current general rate per credit hour for graduate online tuition and fees is \$298.55. The proposed rate for the counseling programs is \$330.00. At the proposed rate, FHSU remains competitive in the state for both online and hybrid programs in counseling (lowest on the market), and even more so with our out-of-state competitors, both with and without CACREP accreditation.

Creating a differential tuition for our counseling programs will allow us to increase the number of students we can serve. This allows FHSU to continue to play a critical role in addressing a documented need for counselors in our state and region.

#### **D. OTHER TUITION, WAIVER OR FEE PROPOSALS**

##### **Expansion of FHSU's Tuition Assistance/Waiver Program for Employees**

Like other universities have done recently, and pursuant to KBOR policy (Chapter II., Section D.1.e.-f.), FHSU is proposing to expand its tuition waiver and assistance program for employees. Market challenges continue to exist, and this program serves as a key recruiting and retention tool for the University. This program also aligns well with the University's professional development and growth initiatives, along with its core objectives of expanding access and affordability and looking for opportunities to serve our local community and develop our local workforce. The cumulative effect of this program serves to foster growth, distinction, and stability of the University and the quality of its educational programs and pursuits.

The current program begins after one year of employment with the University, and is limited to 20% of tuition costs for eligible dependents, increasing up to 100% of tuition after five years. Earlier eligibility would generate additional benefits for employees and would make the program a stronger recruiting and retention tool. As such, the University proposes making the program available to benefits-eligible employees immediately upon hire at 100% of tuition.

Additionally, as the University moves forward with its new advancement model integrating alumni staffing and operations with the FHSU Foundation, it will be important to include FHSU Foundation employees as eligible for the waiver program, in a manner equivalent to FHSU employees, pursuant to Chapter II., Section D.1.f. of the KBOR policy manual.

Except as stated herein, the University's current tuition assistance and waiver program parameters, standards, conditions, and requirements will not change. The estimated additional cost associated with expansion of the program is approximately \$64,000 per year. The University believes the benefit to recruitment and retention

of key employees will exceed this cost, and the University will continue to track approved waivers/assistance and intends to assess the efficacy and impact of this expanded program on a regular basis going forward.

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

As a standard practice, FHSU has a three-year budget projection that serves as the start for our work on our budget proposal. Fort Hays State University began discussion regarding tuition and fees with the campus senior leadership team and budget committee in the spring of 2023. The group meets regularly to review revenues and expenditures, make strategic recommendations and plans, and formulate a recommendation to the president. This group has broad representation from across campus including all VP's, all Academic Deans, the Director of Budgets, Faculty senate representatives, staff senate representatives, and SGA representatives. The President also meets regularly with the Student Government Association to discuss tuition, student affordability, and other items. After consideration, the President's final recommendation was formulated and submitted.

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

For Fiscal Year 2024, Fort Hays State is proposing an increase to our tuition rates as laid out in Table A above, which will net us a projected tuition revenue increase of \$2,727,283.

The proposed increase is driven by a number of market and other factors. Inflation is at historically high levels, with the BLS reporting a 5% rate over the last 12 months and a forecast that this will continue. This is affecting many areas around campus including utilities, fringe benefits, essential software, janitorial supplies, and equipment needs. We are budgeting an additional \$900,000 to offset these increases.

We are seeing increased wage pressures for employees and for our student labor. The competition for student labor has intensified and many entry level jobs in town are now significantly higher than student wages on campus. FHSU will use \$237,000 of the increase to fund student wage increases across campus, moving our starting wages for students from \$8.25 to \$10.00. We believe this will also help with affordability and keep our students connected with the University. Additionally, we have seen many good and knowledgeable employees leaving the University for better paying jobs. We want to honor the intent of the Governor and Legislature in providing a 2.5% merit pool. FHSU is grateful for the projected \$835,000 dollars given to finance the increase. Because the state gives an amount based off the SGF dollars for our institution, those dollars represent about 1/3 of the total needed to meet the 2.5% merit pool. We plan to use additional tuition revenue to make up the roughly \$650,000 gap in pay plan funding. FHSU will use auxiliary and other revenues to pay for the additional \$750,000 for salary increases in those areas.

In projecting tuition and fee revenues, we continue to utilize a conservative fiscal approach amidst the national and state decline in college enrollments affecting FHSU and others. We have planned and committed resources to increase enrollment through our regional rate, strategic enrollment initiatives, and international programs.

FHSU is committed to keeping costs low for our students and the citizens of Kansas. Over the past year, we have decreased our expenses through careful review of positions, and mandating decreases to our operating through finding efficiencies. Over the last five years, we made \$6.5 million in ongoing reductions. We continue to be committed and wise stewards of the resources granted to us.

After substantial discussion with executive leadership, student leaders, and other constituencies on campus, it was decided to propose a tuition increase to make up the projected loss for FY 2024. Tuition increases are

noted in Table A. If approved, we estimate our request this year would bring in additional tuition revenues of \$2.7 million. A market analysis shows that FHSU is the lowest cost four-year state university. We believe the market elasticity is such that the tuition increase will not adversely affect enrollment.

FHSU also notes that there will be a net decrease of \$3.34 per credit hour in our student fees. Details on this are noted below in the student fee section. This will serve as an offset to keep the overall costs of attendance at FHSU lower.

As we strive to be good financial stewards, we believe the above proposals will set FHSU up best for continued fiscal success to meet the challenges facing the institution today and growth for the future.

*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 2024 revenue changes by major category to historical figures.*

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

Fort Hays State University will remain a low-cost four-year state University and great value to the region. The University has been able to achieve its student-centered pricing structure as a result of innovative programs and efficient performance. We are committed to continuing our work to strategically grow our student body both nationally and internationally while operating efficiently to keep our tuition and fees low to give great value to Kansas students and families.

As we move forward through the uncertainty of the future and the challenges facing higher education including record inflation, declining high school senior graduates, increased competition, and wage pressures, the University has instituted a number of measures to keep costs down. FHSU has an executive level review of all hiring requests, we've greatly reduced travel expenditures, cut back on operating budgets, reduced overtime, and eliminated unnecessary expenditures. While we continue to see savings from our actions, we are also planning for additional financial challenges.

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

FHSU also is requesting an inflationary factor in our student fee rates to ensure our purchasing power is not fully eroded. Our SGA carefully worked to keep these fees low and proposes a modest 2% increase in privilege fee rates resulting in an additional \$57,000 in revenue. These funds will be used by a variety of student focused initiatives across campus and is largely directed by SGA. FHSU also received 6 million in funding from the legislature to offset bond debt on our student success center and allowing us to eliminate the student fee associated with that debt service. This will be a \$4.00 per credit hour reduction in privilege fees saving our students approximately \$350,000 annually. Thus, the net effect for privilege fees is a reduction of \$3.34 per credit hour.

Students approved increasing two fees and decreasing four fees as a result of recommendations of SGA in addition to the inflationary increase. SGA approved increasing Athletic Bands, and Tiger Media Network in support of operations and events of these programs. They also reduced SGA, Civic Engagement, the Educational Opportunity Fund, and Student Engagement as data showed the programs would function well even with a small decrease. The savings from the reduction offset the increases in the other areas resulting in an overall net zero increase in fees. All revenues generated will be used to support the program of function listed. The total charge in fees per credit hour will be \$39.87 per credit.

<b>Privilege Fees</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>\$ Change</b>	<b>% Change</b>
Athletic Bands	\$0.83	\$0.88	\$0.05	5.7%
Campus Intramurals	\$0.77	\$0.79	\$0.02	2.0%
Tiger Debs	\$0.12	\$0.12	\$0.00	2.0%
Student Government Association	\$0.53	\$0.52	-\$0.01	-1.8%
Tiger Media Network	\$2.14	\$2.23	\$0.09	4.4%
Civic Engagement	\$0.52	\$0.52	\$0.00	0.0%
Athletics	\$9.56	\$9.75	\$0.19	2.0%
Center for Student Success (Bond)	\$4.00	\$0.00	-\$4.00	-100.0%
Food and Hunger Initiatives	\$0.27	\$0.28	\$0.01	2.0%
Parking	\$1.07	\$1.09	\$0.02	2.0%
Public Safety and Awareness	\$0.21	\$0.21	\$0.00	2.0%
Student Health	\$4.78	\$4.88	\$0.10	2.0%
Educational Opportunity Fund	\$0.63	\$0.61	-\$0.02	-2.9%
Memorial Union (Bond)	\$6.00	\$6.00	\$0.00	0.0%
Student Engagement (CSI)	\$1.94	\$1.96	\$0.02	0.9%
Wellness Center	\$1.08	\$1.10	\$0.02	2.0%
Student Union	\$4.45	\$4.54	\$0.09	2.0%
Student Activity	\$4.31	\$4.40	\$0.09	2.0%
Total	\$43.21	\$39.87	-\$3.34	-7.7%
Other Fees:**				
International Fee	138.65	138.65	0.00	0%

\*\* Charges in addition to tuition for cross border programs

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

<b>Bachelor of (On Campus)</b>	
3,851 Student Headcount	
Tuition (30 hours)	\$4,437.90
Required Fees all students	\$1,196.10
Required Fees-program specific	\$ --
Total	\$5,634.00
<b>Bachelor of (Online)</b>	
6,758 Student Headcount	
Tuition (30 hours)	\$7,282.80
Required Fees all students	\$ --
Required Fees-program specific	\$ --
Total	\$7,282.80

**Proposed FY 2024 Tuition and Required Fees (All Students)  
Full Time, Per Semester**

	<b>Approved FY 2023</b>	<b>Proposed FY 2024</b>	<b>\$ Increase</b>	<b>% Increase</b>
<b>Resident Undergraduate (15 hours)</b>				
Tuition	\$2,073.75	\$2,218.95	\$145.20	7.00%
Required Fees	648.15	598.05	(\$50.10)	-7.73%
Total	\$2,721.90	\$2,817.00	\$95.10	3.49%
<b>Non-Resident Undergraduate (15 hours)</b>				
Tuition	\$7,297.05	\$7,807.80	\$510.75	7.00%
Required Fees	648.15	598.05	(\$50.10)	-7.73%
Total	\$7,945.20	\$8,405.85	\$460.65	5.80%
<b>Resident Graduate (12 hours)</b>				
Tuition	\$2,479.56	\$2,653.08	\$173.52	7.00%
Required Fees	518.52	478.44	(\$40.08)	-7.73%
Total	\$2,998.08	\$3,131.52	\$133.44	4.45%
<b>Non-Resident Graduate (12 hours)</b>				
Tuition	\$7,062.00	\$7,556.40	\$494.40	7.00%
Required Fees	518.52	478.44	(\$40.08)	-7.73%
Total	\$7,580.52	\$8,034.84	\$454.32	5.99%
<b>Regional Undergraduate (15 hours)</b>				
Tuition	\$2,073.75	\$2,218.95	\$145.20	7.00%
Required Fees	648.15	598.05	(\$50.10)	-7.73%
Total	\$2,721.90	\$2,817.00	\$95.10	3.49%
<b>Regional Graduate (12 hours)</b>				
Tuition	\$2,479.56	\$2,653.08	\$173.52	7.00%
Required Fees	518.52	478.44	(\$40.08)	-7.73%
Total	\$2,998.08	\$3,131.52	\$133.44	4.45%
<b>Online Undergraduate (15 hours)</b>	\$3,403.20	\$3,641.40	\$238.20	7.00%
<b>Online Graduate (12 hours)</b>	\$3,582.60	\$3,833.40	\$250.80	7.00%

**Kansas Board of Regents  
FY 2024 Planned Sources and Uses of Revenues**

**Fort Hays State University**

<b>General Use Funds</b>	
<b>Sources</b>	
SGF - Distribution of NISS	\$ 1,000,000
SGF - State Funded 2.5% Increase	\$ 835,151
Health Benefits inflation	\$ 346,487
Student Financial Aid	\$ 2,968,708
Estimated Revenue from Tuition Rate Increase	\$ 2,727,283
<b>Total General Use Sources</b>	<b>\$ 7,877,629</b>
<b>Planned Uses</b>	
Scholarships	\$ 2,968,708
Student Wage Increases	\$ 237,000
Promotions in Academic Rank & Tenure	\$ 195,000
Fringe Benefit Changes (Health insurance, KPERS, etc.)	\$ 376,285
2.5% Salary Increases	\$ 1,467,460
Strategic Plan/Student Success Initiatives	\$ 1,000,000
Facility Operating Costs (Utilities, Operations/Maintenance)	\$ 600,000
Capital Assessment	\$ --
Enrollment Decline in Revenue	\$ 1,037,488
FY 2024 Budget Reductions and Reallocations	\$ --
<b>Total General Use Planned Uses</b>	<b>\$ 7,881,941</b>
<b>Net Margin</b>	<b>\$ (4,312)</b>

<b>Restricted Fee Funds</b>	
<b>Sources</b>	
Privelege Fees	\$ 57,750
Reduction in Fees for Bond Payment	\$ (350,000)
<b>Total Restricted Fee Sources</b>	<b>\$ (292,250)</b>
<b>Planned Uses</b>	
Inflation for operations	\$ 57,750
Bond debt reduction offset	\$ (350,000)
<b>Total General Use Planned Uses</b>	<b>\$ (292,250)</b>
<b>Net Margin</b>	<b>\$ --</b>

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

**University:** Fort Hays State University

	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>Estimated FY 2023</b>	<b>Projected FY 2024</b>
Balance Forward	\$5,265,428	\$7,122,156	\$11,629,304	\$6,805,613	\$6,810,587
Revenue	45,988,070	45,242,539	38,989,019	38,415,000	40,104,795
HEERF Revenue Replacement	--	1,454,777			
Total Available	\$51,253,498	\$53,819,472	\$50,618,323	\$45,220,613	\$46,915,382
Expenditures	44,131,342	42,190,168	43,812,710	38,410,026	40,045,800
Balance Forward	\$7,122,156	\$11,629,304	\$6,805,613	\$6,810,587	\$6,869,582
Balance Forward as a Percentage of Revenue	15.5%	25.7%	17.5%	17.7%	17.1%
Total Commitments (refer to detail below)				\$1,180,000	\$1,050,000

Detailed Description of Commitments:

Raze Davis Hall					
Other one time expenditures	\$765,450	\$263,000	\$0	\$380,000	\$1,000,000
Art Building	\$3,305,847				
Rarick Renovation		\$2,983,000	\$3,016,000		
Forsyth Library				\$800,000	\$0
Gross Coliseum HVAC				\$0	\$50,000
<b>Total</b>	<b>\$4,071,297</b>	<b>\$3,246,000</b>	<b>\$3,016,000</b>	<b>\$1,180,000</b>	<b>\$1,050,000</b>

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

**University:** Fort Hays State University

Tuition Revenue Increase	FY 2020	FY 2021	FY 2022	FY 2023 (proj)	FY 2024 <sup>4</sup>
Actual General Fees Fund Change <sup>1</sup>	(\$173,339)	(\$748,773)	(\$3,958,043)	(\$2,866,253)	\$1,689,795
Projected Tuition Proposal Change <sup>2</sup>	--	1,657,513	--	--	2,727,283
Difference - Other Revenue Changes <sup>3</sup>	(\$173,339)	(\$2,406,286)	(\$3,958,043)	(\$2,866,253)	(\$1,037,488)
Other Changes as Percent of Current Year Revenue	-0.4%	-5.3%	-9.6%	-7.5%	-2.6%
Total Student Credit Hours	302,659	287,719	267,268	252,778	246,060
Total Student Head Count (Fall Semester)	15,908	15,033	14,198	13,207	12,856

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

<sup>2</sup> Source: University Tuition Proposal -- projected increase from tuition price increase

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

<sup>4</sup> Estimated FY 2024 Collections

## **Fiscal Year 2024 Tuition and Fee Proposal Emporia State University**

### **Executive Summary:**

ESU proposes a tuition increase of 5.00%, coupled with a \$40.52, or 5.82% increase to the campus activity fee. With no increase to technology fees, this is a net overall increase of tuition and required fees of 4.93% or \$172.47 per semester for a full-time resident undergraduate student. Despite this increase, ESU remains a good value with undergraduate tuition and fees being the lowest cost compared to Fall 2022 (current fiscal year) rates of designated and aspirational peers and 2<sup>nd</sup> lowest compared to the MIAA institutions.

Potential uses of the revenue generated by the tuition increase include addressing strategic enrollment initiatives, supplementing the 2.5% salary pool approved by the Legislature, and covering non-discretionary expense increases, including employee fringe benefit rate changes, faculty promotion costs, insurance premiums and IT licensing, and utilities. While the proposed tuition increase will fund only a minimal portion of these increased expenditures, it will assist in keeping up with inflationary costs. Even with a rate increase, overall tuition and fees revenue is projected to decrease in FY 2024.

Declining enrollments over the past several years, particularly on campus, are predicted to continue into FY 2024. The University's general use base budget has continued to be cut annually to keep even with declining tuition, and in some years declining state general fund, revenue. During FY 2022 and 2023, ESU has undergone an organizational restructure and in-depth program review to optimize services and operations, focus on programs most aligned with workforce needs, and enhance marketing to build our brand and attract more students from the shrinking college-going population. The University will continue these efforts, as well as rely on one-time state funding and temporary cash reserves, as we work towards sustainably realigning revenue inputs and operating expenses.

As approved by KBOR last year, beginning in Fall 2023, the University will waive the non-resident and NEARR tuition rates for domestic undergraduate on-campus students to the resident tuition rate. While this change will also reduce tuition revenue, the potential for on-campus enrollment growth from out-of-state students is projected to eventually offset the estimated revenue loss. Another student success initiative approved earlier this year by KBOR is a textbook fee which will allow undergraduate students to have all course materials bundled and ready for the first day of classes at a per credit hour rate. This voluntary opt-out program benefits students by providing access, convenience, and affordability. For ESU, it is projected to improve retention across all ethnicities, improve grades across disciplines, and is marketable to prospective and current students, all of which will positively support enrollment.

Also included in this tuition and fee proposal are adjustments to parking permits and fees and fines, and the campus Student Recreation Center membership fees.

**A. FY 2024 PROPOSED TUITION RATES (all students)**

	<b>Approved FY 2023 Tuition Rate</b>	<b>Proposed FY 2024 Tuition Rate</b>	<b>Dollar Change</b>
Resident Undergraduate	\$2,639.00	\$2,770.95	\$131.95
Non-Resident Undergraduate	\$6,597.50	\$6,927.38	\$329.88
NEARR Undergraduate	\$3,958.50	\$4,156.50	\$198.00
Resident Graduate	\$3,273.60	\$3,437.28	\$163.68
Non-Resident Graduate	\$8,184.00	\$8,593.20	\$409.20
NEARR Graduate	\$4,910.52	\$5,156.04	\$245.52

*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 2024 PROPOSED COURSE FEE RATES FOR SPECIFIED PROGRAMS**

	<u>Approved FY 2023</u>	<u>Proposed FY 2024</u>	<u>Dollar Change</u>	<u>Percent Change</u>
Program-Specific Tuition or Fee:	No new or revised program fees requested for FY 2024.			

**C. PROPOSED CHANGES TO TUITION STRUCTURE**

No additional proposed changes to the current tuition structure.

**D. OTHER TUITION, WAIVER OR FEE PROPOSALS**

**Distance Education Area Fee**

Increase the Distance Education Area Fee by \$2.71 per credit hour (from \$82.72 to \$85.43) to align with the campus activity fee per credit hour. Increased revenue from this adjustment is projected to yield an additional \$72,500. This fee provides funding for the operations of Distance Education and aids the base operating budget. The area fee is assessed in lieu of the campus activity fee to students attending class off-campus or enrolled in on-line courses. The University attempts to charge distance education fees which are nearly identical to the campus activity fee being paid by on-campus students who pay on a per credit hour basis. This parity is intended to improve the seamlessness of enrollment at ESU. During FY 2024, the revenue will be used to assist in financing the Restricted Use component of mandatory budget increases in distance education and other programs funded by this fee, including The Teacher’s College programs, student services, and marketing.

**Parking Fines and Fees**

Increase parking permits and other fines and fees by varying amounts to better support parking lot maintenance and replace outdated and non-repairable parking meters. Parking permits have not been adjusted since 2007 and fines/fees have not been adjusted since 2004. Students will see lower increases than faculty and staff. The resulting permit and fees/fine amounts are more in line with what other campuses charge for permits and what the City of Emporia charges for fees/fines. Approximately \$85,000 of new revenue will be generated. A parking lot maintenance cycle is being developed to better address ongoing parking lot repairs and replacement.

**Student Recreation Center Membership Fees**

Increase membership fees paid by faculty, staff, alumni, and other users of the campus student recreation center by approximately 28%. This increase is requested because the student fees are also proposed to increase in FY 2024. The user fees are still well below the average health club membership rate in the local area. The revenue generated will be less than \$5,000 annually but will assist in addressing rising

costs, particularly payroll. The student recreation center relies heavily on student employees to staff the center. Student employees are now being paid a minimum of \$10 per hour, up from a minimum of \$7.55 per hour, which has exponentially increased the operating costs of the center. Due to rising costs and lower on-campus enrollment, the recreation center's revenue has been declining causing the center to operate in a deficit position in FY 2023 and forcing the use of reserves to fill the gap. This increase, coupled with the proposed increase in student fees, is projected to enable a break-even operation.

#### **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 eighteen (18) members including representatives from faculty, student government, unclassified staff, university support staff, and administration. The Committee met ten (10) times this year and received legislative and budgeting information. The CFO also met with ASG Senate during the spring semester to discuss and respond to questions about the importance of the students' input in the annual process of determining adjustments to tuition and fees.

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

While operating expenses are expected to increase in FY 2024, as outlined in Appendix F-1, the University's requested tuition rate increase will fund only a portion of the expected change in expenditures. Increased expenditures will be funded through a combination of additional on-going and one-time SGF funds provided by the State, continued budget reallocations and adjustments, and with temporary use of the University's cash reserves.

Declining enrollments over the past several years, particularly on campus, are predicted to continue into FY 2024. Due to the ongoing impacts of smaller class sizes in the upper-class levels and the declining population of college-going people, the University expects lower undergraduate and traditional graduate enrollment to continue in Fall 2023 and Fall 2024. The University's goal is to stabilize enrollment by Fall 2025. The suspension of multiple academic programs will also affect enrollment in the short-term. While there will be a teach-out in all the programs, some students may decide to leave and others who may have been coming to ESU for those programs may choose to go elsewhere. The anticipated impact on tuition revenue due to additional enrollment decline in FY 2024 is expected to be a net decrease of approximately \$2.2 million. This is significant, particularly when coupled with a continuing budget shortfall of over \$6.0 million and increased funding for initiatives targeted at stabilizing enrollments such as student success initiatives, organizational restructuring, and program review. Closing the sizable gap between projected revenues and planned expenditures will take several years to achieve.

Since FY 2014, budget cuts exceeding \$11 million have been made to the University's base operating budget. These reductions cut across all departments, but with a focus on maintaining positions that most impact program quality and student experiences. During FY 2023, the University conducted an in-depth program review process, identifying programs for suspension, as well as reinvestment. While there will be eventual savings from these decisions, FY 2024 will still be challenging to balance expenses with revenue sources. With the assistance of state funding, partnerships with the local county and city governments and the ESU Foundation, University cash reserves will continue to be relied on, but to a lower extent than if these additional funding sources had not been secured.

*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 2024 revenue changes by major category to historical figures.*

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

The University worked diligently to keep tuition and fee rate increases low for FY 2024. This is challenging in the current environment when enrollments have been on a downward trajectory and inflation is at an all-time high. A one-time increase in FY 2024 state general use funding, coupled with additional budget adjustments and reallocations contributed to keeping the proposed increase in tuition as low as possible. Temporary use of cash reserves will also reduce the gap between projected revenue and planned expenditures in FY 2023.

**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 2024, are as follows:

	Present <u>2022-2023</u>	Proposed <u>2023-2024</u>	Increase/ (Decrease)
Full-time students (per semester)	\$696.39	\$736.91	\$40.52
Per credit hour (part-time & summer students)	\$82.72	\$85.43	\$ 2.71

Individual activity fees will change as follows in FY 2024:

	<u>Full-Time</u>			<u>Part-Time (per credit hour)</u>		
	<u>From</u>	<u>To</u>	<u>Increase/ (Decrease)</u>	<u>From</u>	<u>To</u>	<u>Increase/ (Decrease)</u>
Student Counseling Center	\$11.33	\$14.33	\$3.00	\$1.80	\$2.05	\$0.25
Student Health Center	\$86.00	\$105.00	\$19.00	\$11.25	\$12.52	\$1.27
Student Union Operating	\$68.35	\$72.35	\$4.00	\$ 6.43	\$6.70	\$0.27
Student Union Rep & Impr.	\$183.00	\$192.00	\$9.00	\$21.00	\$21.60	\$0.60
Recreational Services	\$29.98	\$38.50	\$8.52	\$6.10	\$6.67	\$0.57
Ctr. For Early Childhood Ed.	\$6.50	\$0.00	(\$6.50)	\$0.50	\$0.00	(\$0.50)
Educational Opportunity Fund	\$5.00	\$5.75	\$0.75	\$0.35	\$0.45	\$0.10
Campus-Wide Recycling	\$0.00	\$2.75	\$2.75	\$0.00	\$0.15	\$0.15

**Technology Fee** – no proposed adjustments for Fall 2023. This fee remains at \$11 per hour and is charged to all students.

**II. JUSTIFICATION FOR FEE ADJUSTMENT(S)**

The **Campus Activity Fee** finances a variety of activities and services at the University. The change in this fee is \$40.52 for full-time students and \$2.71 for part-time students who pay on a per credit hour basis.

**Student Counseling Services.**

With the closing of the Center for Early Childhood Education (CECE), which is partially funded from student fees overseen by the Associated Student Government (ASG), ASG is requesting reallocation of \$3.00 of the CECE full-time per semester fee and \$0.25 of the per-credit-hour CECE fee to the Student Counseling Center to assist with the implementation of an online, after-hours counseling support service for all on- and off-campus students. The reallocation is projected to provide an additional \$14,124 towards an annual expense of approximately \$36,000 for the new services.

**Student Health Center.** ESU requests increasing the student fee to support the University’s Student Health Center by \$19.00 per semester for full-time undergraduates and by \$1.27 per credit

hour for those paying on a per-credit-hour basis. The fee increase will generate approximately \$87,742. With skyrocketing medical costs, the Center is an affordable option of students. While student numbers have declined, usage of the Student Health Center has increased, as have operating costs. To keep the request for a fee increase as low as possible, cost-cutting measures have been implemented such as not refilling a vacant RN position, discontinuing lab services for which the cost outweighed the benefit provided to students and adjusting physician hours since there have been statutory changes pertaining to practicing APRNs. Additionally, the Center has continued to work with insurance providers to receive the best reimbursements. An employee clinic has also been implemented to create another revenue stream for the Center. The combination of these efforts is projected to bring the Student Health Center closer to break-even operations. The last couple of years, the Center has been funding its operational gap with cash reserves, which at the current rate would be depleted in the next 2 to 3 years. The fee increase will help offset some of the shortfall so as not to jeopardize services to students with significant needs.

**Student Union Operating.** ESU requests increasing the student fee to support the University's student union operations by \$4.00 per semester for full-time undergraduates and by \$0.27 per credit hour for those paying on a per-credit-hour basis. The fee increase will generate approximately \$18,472. The student union operating budget also funds the Center for Student Involvement which includes student services such as co-curricular programming, Interfraternity Council, Diversity, Equity and Inclusion programming, and Corky's Cupboard. This increase is needed to balance cost-cutting, while still providing the students with quality services and programming.

**Student Union Repair and Improvements.** ESU requests increasing the student fee to support the University's student union repair and improvements fund by \$9.00 per semester for full-time undergraduates and by \$0.60 per credit hour for those paying on a per-credit-hour basis. The fee increase will generate approximately \$41,562. This fund is used to pay debt service on bonds and an internal loan from the University used to renovate the facility in 2010. Due to the decline in on-campus students over the years, the revenue generated is not keeping pace with annual debt service and the student union has had to rely on operating funds and cash reserves to supplement this fee revenue. This fee has not been adjusted since FY 2013.

**Recreational Services.** ESU requests increasing the student fee to support the student recreation center operations by \$8.52 per semester for full-time undergraduates and by \$0.57 per credit hour for those paying on a per-credit-hour basis. The fee increase will generate approximately \$39,345.

As mentioned in Section D. above, the student recreation center relies heavily on student employees to staff the center. Student employees are now being paid a minimum of \$10 per hour, up from a minimum of \$7.55 per hour, which has exponentially increased the operating costs of the center. Due to rising costs and lower on-campus enrollment, the recreation center's revenue has been declining over the years, causing the center to operate in a deficit position in FY 2023 and forcing the use of reserves to fill the gap. This increase, coupled with the proposed increase in membership fees, is projected to enable a break-even operation. Without the increase, the recreation center's reserves are projected to be exhausted in 2 years.

**Center for Early Childhood Education.** As mentioned above, with the closure of the Center for Early Childhood Education (CECE) in Fall 2023, which is partially funded from student fees overseen by the Associated Student Government (ASG), ASG is requesting reallocation of the fee to the **Student Counseling Center**, the **Educational Opportunity Fund**, which provides need-based aid to eligible students, and to a new **Campus-wide Recycling Initiative**. The detail of the reallocation to these areas is detailed in Item I. above. The net impact to students is \$0.

### 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. To address the disposition of the CECE fee, i.e., reducing the overall campus activity fee or reallocating the fee to other programs, ASG conducted a student survey which resulted in a bill reallocating the entire fee that was passed by the student government on April 6, 2023. Additionally, the recommendations to increase the two components of the Student Union fee were forwarded to the University's Tuition and Fees Advisory Committee by a student advisory sub-committee.

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

**Campus Activity Fee** - The combined impact of increases for the Student Counseling Center, Student Health Center, the Student Union Operations and Repair & Improvements, Recreational Services, and the Associated Student Government line item increases for the Educational Opportunity Fund and Campus-wide Recycling and decrease for the Center for Early Childhood Education will yield new revenue of approximately \$186,456. This amount has been adjusted for the projected enrollment decline in FY 2024. It is expected that 2,288 Fall undergraduate students and 1,970 Spring undergraduate students will pay the full-time student fee, and those paying on a per-credit-hour basis will pay the fee on an estimated 5,395 hours.

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

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

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

### All Bachelor Degrees

#### The Teachers College and College of Liberal Arts and Sciences

2,015 Student Head Count <sup>(1)</sup>

Tuition (30 hours)	\$5,541.90
Required Fees-All Students	\$1,803.82
Required Fees-Program Specific	\$ 0.00 <sup>(2)</sup>
Total	<u>\$7,345.72</u>

#### The School of Business

585 Student Head Count <sup>(1)</sup>

Tuition (30 hours)	\$5,541.90
Required Fees-All Students	\$1,803.82
Required Fees-Program Specific	\$ 390.00
Total	<u>\$7,735.72</u>

<sup>(1)</sup> Estimate based on declared major.

<sup>(2)</sup> 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 only occur in the semester that a particular course is taken.

<b>Emporia State University</b>				
<b>Proposed FY 2024 Tuition and Required Fees (On-Campus)</b>				
<b>Full Time, Per Semester</b>				
	<b>Approved FY 2023</b>	<b>Proposed FY 2024</b>	<b>\$ Increase</b>	<b>% Increase</b>
<b>Resident Undergraduate (15 hours)</b>				
Tuition	\$2,639.00	\$2,770.95	\$131.95	5.00%
Required Fees	861.39	901.91	40.52	4.70%
<b>Total</b>	<b>\$3,500.39</b>	<b>\$3,672.86</b>	<b>\$172.47</b>	<b>4.93%</b>
<b>Non-Resident Undergraduate (15 hours)*</b>				
Tuition	\$6,597.50	\$6,927.38	\$329.88	5.00%
Required Fees	861.39	901.91	40.52	4.70%
<b>Total</b>	<b>\$7,458.89</b>	<b>\$7,829.29</b>	<b>\$370.40</b>	<b>4.97%</b>
<b>Partnership/NEARR* Undergraduate (15 hours)</b>				
Tuition	\$3,958.50	\$4,156.50	\$198.00	5.00%
Required Fees	861.39	901.91	40.52	4.70%
<b>Total</b>	<b>\$4,819.89</b>	<b>\$5,058.41</b>	<b>\$238.52</b>	<b>4.95%</b>
<b>Resident Graduate (12 hours)</b>				
Tuition	\$3,273.60	\$3,437.28	\$163.68	5.00%
Required Fees	1,124.64	1,157.16	32.52	2.89%
<b>Total</b>	<b>\$4,398.24</b>	<b>\$4,594.44</b>	<b>\$196.20</b>	<b>4.46%</b>
<b>Non-Resident Graduate (12 hours)</b>				
Tuition	\$8,184.00	\$8,593.20	\$409.20	5.00%
Required Fees	1,124.64	1,157.16	32.52	2.89%
<b>Total</b>	<b>\$9,308.64</b>	<b>\$9,750.36</b>	<b>\$441.72</b>	<b>4.75%</b>
<b>Partnership/NEARR Graduate (12 hours)</b>				
Tuition	\$4,910.52	\$5,156.04	\$245.52	5.00%
Required Fees	1,124.64	1,157.16	32.52	2.89%
<b>Total</b>	<b>\$6,035.16</b>	<b>\$6,313.20</b>	<b>\$278.04</b>	<b>4.61%</b>
*Residents of the lower 47 states qualify for a waiver reduction to resident rates. Includes all states except Hawaii, Alaska and US territories. Waiver does not apply to Partnership students.				

<b>Proposed FY 2024 Tuition and Required Fees (Off Campus)</b>				
<b>Full Time, Per Semester</b>				
	<b>Approved FY 2023</b>	<b>Proposed FY 2024</b>	<b>\$ Increase</b>	<b>% Increase</b>
<b>Resident Undergraduate (15 hours)**</b>				
Tuition	\$2,638.95	\$2,770.95	\$132.00	5.00%
Required Fees	1,405.80	1,446.45	40.65	2.89%
Total	\$4,044.75	\$4,217.40	\$172.65	4.27%
<b>Non-Resident Undergraduate (15 hours)</b>				
Tuition	\$3,958.50	\$4,156.50	\$198.00	5.00%
Required Fees	1,405.80	1,446.45	40.65	2.89%
Total	\$5,364.30	\$5,602.95	\$238.65	4.45%
<b>Resident Graduate (12 hours)</b>				
Tuition	\$3,273.60	\$3,437.28	\$163.68	5.00%
Required Fees	1,124.64	1,157.16	32.52	2.89%
Total	\$4,398.24	\$4,594.44	\$196.20	4.46%
<b>Non-Resident Graduate (12 hours)</b>				
Tuition	\$4,910.52	\$5,156.04	\$245.52	5.00%
Required Fees	1,124.64	1,157.16	32.52	2.89%
Total	\$6,035.16	\$6,313.20	\$278.04	4.61%
**Residents of Kansas and Corky Plus areas only				
Students enrolled in only off-campus courses pay tuition and fees by the credit hour. Flat rates do not apply.				

**Kansas Board of Regents  
FY 2024 Planned Sources and Uses of Revenues**

**Emporia State University**

<b>General Use Funds</b>	
<b>Sources</b>	
SGF - Distribution of Emporia State University Specific funds	
Cybersecurity Center	\$ 1,100,000
SMaRT Kansas 21	\$ 510,000
SGF - Student Aid for Financial Need	\$ 946,078
SGF - NISS Academic Playbooks	\$ 1,000,000
SGF - Salary Pay Adjustments 2.5%	\$ 669,492
SGF - ESU Model One-time funding	\$ 9,000,000
Estimated Revenue from Tuition Rate Increase	\$ 992,274
<b>Total General Use Sources</b>	<b>\$ 14,217,844</b>
<b>Planned Uses</b>	
Scholarships	\$ 946,078
Inflationary Increases (including insurance, compliance, IT licensing, and general)	\$ 555,000
Promotions in Academic Rank & Tenure	\$ 70,000
Fringe Benefit Changes (Health insurance, KPERS, etc.)(net of state allowance in FY 2024)	\$ 132,603
Compensation Plan Funding (including market and merit adjustments)	\$ 3,279,187
Strategic Plan/Student Success Initiatives	\$ 3,600,674
Facility Operating Costs - Utilities	\$ 175,000
In-state Tuition Expansion (lower 47 states)	\$ 355,208
Tuition Loss Due to Enrollment Decline	\$ 1,327,390
Tuition Loss Due to Program Suspension	\$ 519,846
Cybersecurity Center	\$ 1,100,000
SMaRT Kansas 21 Initiative	\$ 510,000
Program Review/Optimization/Reinvestment	\$ 2,517,636
<b>Total General Use Planned Uses</b>	<b>\$ 15,088,622</b>
<b>Net Margin</b>	<b>\$ (870,778)</b>

<b>Restricted Fee Funds</b>	
<b>Sources</b>	
Student Health	\$ 87,742
Student Counseling	\$ 14,124
Student Union	\$ 60,034
Parking Permit/Fines	\$ 85,115
Recreational Services	\$ 42,564
ASG	\$ (14,789)
<b>Total Restricted Fee Sources</b>	<b>\$ 274,790</b>
<b>Planned Uses</b>	
Student Health	\$ 87,742
Student Counseling	\$ 14,124
Student Union	\$ 60,034
Parking Permit/Fines	\$ 85,115
Recreational Services	\$ 42,564
ASG	\$ (14,789)
<b>Total General Use Planned Uses</b>	<b>\$ 274,790</b>
<b>Net Margin</b>	<b>\$ --</b>

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

**University:** Emporia State University

	FY 2020	FY 2021	FY 2022	Estimated FY 2023	Projected FY 2024
Balance Forward	\$5,735,362	\$6,867,762	\$10,307,542	\$13,229,059	\$10,399,221
Revenue	\$27,951,550	\$27,099,658	\$24,930,018	\$23,145,062	\$21,934,891
Total Available	\$33,686,912	\$33,967,420	\$35,237,560	\$36,374,121	\$32,334,112
Expenditures	\$26,819,150	\$23,659,878	\$22,008,501	\$25,974,900	\$24,191,400
Balance Forward	\$6,867,762	\$10,307,542	\$13,229,059	\$10,399,221	\$8,142,712
Balance Forward as a Percentage of Total Revenue	24.6%	38.0%	53.1%	44.9%	37.1%
Total Commitments (see description below)					\$100,000

Detailed Description of Commitments:

ESU projects commitments at the end of FY 2024 based on FY 2023 estimate. This represents encumbrances - goods and services recorded in FY 2023 but not paid out until FY 2024; therefore, this amount is carried forward to make the payments.

Of the projected balance at the end of FY 2024, approximately \$100,000 will be used for FY 2024 expenditures that will be paid out in FY 2025.

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

University: Emporia State University

Tuition Revenue Increase	FY 2020 <sup>4</sup>	FY 2021 <sup>5</sup>	FY 2022 <sup>6</sup>	Estimated FY 2023 <sup>7</sup>	Projected FY 2024 <sup>8</sup>
Actual General Fees Fund Increase (Decrease) <sup>1</sup>	(\$344,921)	(\$851,892)	(\$2,169,640)	(\$1,784,956)	(\$1,210,170)
Projected Tuition Proposal Increase <sup>2</sup>	\$231,134	\$550,743	\$0	\$0	\$992,274
Difference - Other Revenue Increases (Decreases) <sup>3</sup>	(\$576,055)	(\$1,402,635)	(\$2,169,640)	(\$1,784,956)	(\$2,202,444)
Other Increase/Decrease as Percent of Current Year Revenue	-2.1%	-5.2%	-8.7%	-7.7%	-10.0%
Total Student Credit Hours	137,421	137,846	130,218	120,996	113,500
Total Student Head Count (fall term)	5,877	5,828	5,615	5,324	4,998

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

<sup>2</sup> Source: University Tuition Proposal (Appendix F-1) - projected increase from tuition price increase

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

<sup>4</sup> 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.

<sup>5</sup> 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.

<sup>6</sup> Actual FY 2022 decrease was due to an enrollment decline in student head count of 213, with a reduction of student credits hours overall of 5.5%. Received SGF increases of: \$61,940 for health insurance and unemployment rate changes; net operating grant increase of \$829,474; and one-time MOE funding of \$859,548.

<sup>7</sup> Estimated a small increase in FY 2023; however, had an additional decline of 291 in total headcount from FY 2022 resulting in an overall tuition revenue decrease. The anticipated growth in the Global MBA graduate program did not materialize.

<sup>8</sup> Projected FY 2024 tuition revenue based on the following: enrollment for undergraduates and graduates declining 5%; additional reduction for program discontinuance; and reduction for implementation of tuition waiver to resident rate for lower 47 states for on-campus undergraduates.

**Fiscal Year 2024 Tuition and Fee Proposal**  
**PITTSBURG STATE UNIVERSITY**

**Executive Summary:**

Pittsburg State University proposes a 4.9% increase in total tuition and fees for Fiscal Year 2024. The tuition portion is a 5% proposed increase and represents an increase of \$146 per semester for undergraduates and \$171 per semester for graduate students. Pittsburg State has not raised tuition in three of the last four years. Including this increase, the total tuition rate increase over five years will average 1.5% per year, significantly below the rate of inflation.

Tuition and fee rates are currently below nine of ten peer institutions, and below 75% of athletic conference institutions. This proposal allows the University to invest in targeted student success initiatives while maintaining a student cost below most other similar institutions. This proposal is also below the amount targeted last summer, adjusted for the inflation and salary funding recommended in the Governor's budget that was not enacted by the Legislature. That increase would have been over 9% rather than the lower amount proposed. The University will hold tuition rates lower through budget reductions and reallocations to the highest priorities.

The Student Government Association and the University propose a \$10 per semester increase in Campus Privilege Fees (1.2%). See Section H for details.

This proposal includes an increase in the Student Access and Success Fee from \$120 to \$155 per semester; however, this increase is accommodated in the overall tuition and fee increase of 4.9%. The University also proposes a \$20 per semester increase to the College of Technology Safety and Support Fee. See Section B for additional information.

The University proposes a change to the graduate Gorilla Advantage program to align with the undergraduate program. This change will bring significant simplification for students and University processes with only a very small reduction to tuition collections. Section D provides additional information.

During a time of substantial inflation impacts to students and the University, this proposal will continue to represent significant value to students and families by keeping tuition rate changes greatly below general inflation, while allowing important investments in key strategic goals and student success initiatives.

**A. FY 2024 PROPOSED TUITION RATES (all students)**

	<b>Approved FY 2023 Tuition Rate</b>	<b>Proposed FY 2024 Tuition Rate</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Resident Undergraduate and Gorilla Advantage	\$2,918	\$3,064	\$146	5.0%
Resident Graduate and Gorilla Advantage	\$3,410	\$3,581	\$171	5.0%
Non-Resident Undergraduate	\$8,590	\$8,736	\$146	1.7%
Non-Resident Graduate	\$8,826	\$8,997	\$171	1.9%
DNP Program	\$434 per credit hour	\$456 per credit hour	\$22	5.1%
Online Professional MBA Program*	\$375 per credit hour	\$395 per credit hour	\$20	5.3%

\*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 2024 PROPOSED COURSE FEE RATES FOR SPECIFIED PROGRAMS**

**College of Technology Safety and Support Fee:**

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Proposed FY 2024</u>	<u>Proposed Increase</u>
Per Credit Hour:	\$ 16.00	\$ 18.00	\$ 20.00	\$ 22.00	\$ 24.00	\$ 2.00
Cap per semester:	\$160.00	\$180.00	\$200.00	\$220.00	\$240.00	\$20.00

The College of Technology assesses a Safety and Support 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. Many courses also require consumable supplies and materials that are used in the hands-on learning environments. These costs are experiencing significant inflationary increases. Programs in the College of Technology are some of the most expensive to operate at the University. This is driven by the costs mentioned previously, higher than average faculty costs, and smaller class sizes in some courses resulting from the hands-on learning environment. The average cost per credit hour to deliver technology courses is approximately 40% higher than the University average. College of Technology graduates benefit from extremely strong job placement rates and very good salaries. In recent years, the University has implemented small increases in the College of Technology Safety and Support Fee and requests an additional increase of \$2 per credit hour this year (\$20 per semester) to \$24 per credit hour (capped at \$240 per semester for full time College of Technology students). Because the fee is capped, it represents an effective rate of \$16 per credit hour (for students enrolled in 15 hours in a semester).

This fee covers a small portion of the higher costs of running technology programs. While not directly comparable, most engineering programs assess fees of \$89-\$106 per credit hour, about six times the fee for PSU’s College of Technology.

The University has started an evaluation of its tuition model and is considering whether greater differentiation between rates for various programs would be wise given differences in cost to deliver and benefits received by students in future earnings. The College of Technology Safety and Support Fee is a small example of this differentiated tuition that might be expanded in the future. The analysis and evaluation will continue and recommendations will be brought forward in the future.

### **Student Access and Success Fee:**

The Student Access and Success Fee, formerly the Course Infrastructure Fee, exists to partially fund key support services and tools for students. This includes systems, technology, resources, and key support services provided to students to enable access and achievement.

The current fee is \$120 per semester (or \$8 per credit hour for part time students). It has been effectively unchanged for nine years (the current fee replaced the online fee in 2021, but at the same level of total revenue). PSU proposes an increase to \$155 per semester. This amount allows total tuition and fees to remain below the 5% targeted increase.

This increase will assist in funding several key initiatives including:

- Implementation of professional, coordinated advising by Student Success as a key strategy underlying the NISS Playbook implementation adopted by the Board.
- The new Financial Aid System which will significantly improve students' experience with financial aid awards and processing.
- The new Student Information System which will replace a legacy, high risk system with modern technology and a significantly improved student experience.

The coordinated advising project began earlier this year, consistent with the NISS Playbook recommendation and Board direction. The State has provided some funding for this initiative; however, additional resources are required to implement the program. A portion of the Student Access and Success Fee will augment State funds to enable the first phase of the program.

PSU is replacing the Student Financial Aid and Student Information Systems. Both are replacing decades-old, home-grown systems that represent significant technical and security risks and a poor student experience. A portion of the Student Access and Success Fee will help fund the annual software license and maintenance costs of these new systems.

### **C. PROPOSED CHANGES TO TUITION STRUCTURE**

None

### **D. OTHER TUITION, WAIVER OR FEE PROPOSALS**

#### **Graduate Gorilla Advantage:**

In Fall 2021, PSU expanded the Gorilla Advantage program for undergraduate students to 32 total states. Graduate students were not included in this expansion as the University was focused on the impact to the much larger undergraduate population. Graduate students are eligible for a

range of tuition rate programs including Gorilla Advantage across fewer states, as well as Gorilla Edge, Gorilla Legacy, MSEP and online program rates. This complexity and the difference compared to undergraduates creates confusion for students and significant process complexity for several PSU offices. Pitt State requests an adjustment to the Graduate Gorilla Advantage program to match the Undergraduate Gorilla Advantage program across 32 states. The impact to PSU tuition revenue is small (less than \$20,000) because nearly all graduate students from impacted states already qualify for online program rates (same as Advantage), receive Graduate Assistant tuition waivers, or are in a specialty programs with unique rates. The benefits from simplification are significant, both for current and prospective students, and for Admissions and Registrar Offices. This change may also improve graduate recruiting opportunities in these states.

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

The FY 2024 recommendations are coordinated through the work of the University Tuition Committee. The University Tuition Committee reviews and advises the President on tuition changes that should be considered within the University's overall budget. 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 campus through the many broad constituency groups represented on the committee. The committee also considers the following factors:

- Historical tuition rates
- Enrollment trends and drivers
- Tuition rates for peer and other comparison institutions
- University initiatives and estimated costs
- Expense trends and changes

Student input plays an essential role in the committee's evaluation. Student representatives on the committee play the leading role in shaping the committee's recommendations. With these considerations, the committee recommended an increase of 5% this year.

The President reviews the committee's recommendation and the wide range of factors evaluated by the committee, then determines the final recommendation submitted to the Kansas Board of Regents for their approval. The factors that the President and Tuition Committee considered especially important in arriving at the recommendation include:

- The significant impact of inflation over the past two years resulting in real cost increases (example utilities).
- No funding by the legislature to address inflationary cost increases, and half the funding recommended by the Governor for salary actions.
- No tuition increases in three of the past four years.
- Even with the recommended increase, the five-year tuition increase will average 1.5% per year, significantly below inflation.

- Significant key Student Success initiatives (Academic Playbook implementation) that will pay dividends over time but require investments now (some funding from the state, but not fully funded).

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

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

The requested tuition increase will generate \$1.4 million in additional tuition revenues. These funds will assist in funding expense increases driven by inflation (example: utilities have increased \$750,000), costs to implement Phase 1 of the NISS Playbook including Academic Advising (costs exceed funding provided by the State), recruiting staff enhancements, replacement of Student Financial Aid and Student Information Systems, growth in the cost of benefits (primarily health care), and salary actions for faculty and staff.

The requested increase is below what would be required to offset inflation and salary funding recommended by the Governor but not funded by the legislature. Reaching revenue levels equal to those funded by the Governor's budget would have required an increase of over 9 percent.

*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 2024 revenue changes by major category to historical figures.*

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

The University has been proactive in managing expenses to align with revenue. This includes the net reduction of 140 positions in recent years (16%). The University has made \$12 million in budget reductions in recent years. With the proposed rate increase, Pitt State anticipates nearly \$2 million in additional reductions/re-allocations to fund key initiatives, address inflation impacts, and support student achievement. Identification of these budget reductions is underway, but not yet fully complete.

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

**PROPOSED ADJUSTMENT TO REQUIRED CAMPUS FEES  
(CAMPUS PRIVILEGE FEE)  
Pittsburg State University  
Full-time Undergraduate and Graduate Students  
Fall/Spring Semester**

Fee Schedule and Proposed Campus Fee Changes

	Approved FY 2023 Required <u>Campus Fee</u>	<b>Proposed</b> FY 2024 Required <u>Campus Fee</u>	<u>Increase</u>	<u>% Increase</u>
<u>Campus Fee Schedule Per Semester</u>				
Student Center Operations	\$ 84.00	\$ 89.00	\$5.00	
Student Center Program	\$ 27.50	\$ 27.50	--	
Student Center Maintenance	<u>\$ 10.00</u>	<u>\$ 10.00</u>		
<b><i>Student Center Total:</i></b>	<b><i>\$121.50</i></b>	<b><i>\$126.50</i></b>	<b><i>\$5.00</i></b>	
Facility Expansion	\$150.00	\$150.00		
Overman Renovation	\$ 21.00	\$ 21.00	--	
Student Facilities	<u>\$ 39.00</u>	<u>\$ 39.00</u>	--	
<b><i>Facilities Total:</i></b>	<b><i>\$210.00</i></b>	<b><i>\$210.00</i></b>		
Intercollegiate Athletics	\$184.00	\$184.00	--	
Health and Wellness	\$129.75	\$129.75	--	
Student Recreation	\$ 65.00	\$ 70.00	\$5.00	
Public Safety and Parking	\$ 49.50	\$ 49.50		
Student Activities	\$ 78.25	\$ 78.25	--	
One Card	\$ 5.00	\$ 5.00	--	
Educational Opportunity	\$ 6.00	\$ 6.00	--	
	<hr/> <b><i>TOTAL:</i></b>	<hr/> <b><i>\$849.00</i></b>	<hr/> <b><i>\$859.00</i></b>	<hr/> <b><i>\$10.00</i></b>
				<b><i>1.2%</i></b>

1. Justification for Change

As an auxiliary, the Student Center operates only on the student fees and direct revenues it generates. Inflationary cost pressures are having a significant impact on all costs. Increases in utilities, salaries, and benefit costs have been especially large. COVID had a material impact to revenues in the prior year. While traffic levels and revenue has rebounded some, it has not yet reached pre-COVID levels. Enrollment changes have also impacted student fee revenues. The proposed fee increase will partially offset the increasing costs and allow the Student Center to continue to provide services prioritized and valued by students.

The proposed fee increase for Student Recreation is to support an expanded e-sports club program and to address cost pressures. Over the past year, Pitt State launched an e-sports program using private donations to fund various start up costs. This start-up period confirmed interest in the program by both existing and potential students. The start-up period also highlighted the need for more robust staffing to develop, manage, and grow the program. The fee increase will allow improved staffing and support for e-sports. It also will assist in managing the inflationary cost pressures on Student Recreation costs, including enabling wage increases for certain student employees who play key roles in operating Student Recreation programs and services.

2. Student Involvement in the Fee Change Proposals

Students lead the process of identifying and evaluating changes to campus privilege fees. The Student Government Association reviews all potential changes and approves final recommendations to advise the President. Most fees have an advisory board with representation from students, faculty, and staff to advise the Student Government Association. SGA prioritizes potential changes and considers the impact to students in making recommendations.

4. Number of Students affected by the Proposed Fee Adjustments

All students, undergraduate and graduate, are affected by the proposed changes.

5. Projected impact of Proposed Fee Adjustments on student enrollment

None.

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

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

	<b>FY 2024</b>
Tuition (30 hours)	\$ 6,128
Required Fees all students	2,028
Required Fees-program specific	<u>0</u>
Total	\$ 8,156

**College of Technology**

	<b>FY 2024</b>
Tuition (30 hours)	\$ 6,128
Required Fees all students	2,028
Required Fees-program specific	<u>480</u>
Total	\$ 8,636

**PITTSBURG STATE UNIVERSITY**  
**Proposed FY 2024 Tuition and Required Fees (All Students)**  
**Full Time, Per Semester**

	<b>Approved FY 2023</b>	<b>Proposed FY 2024</b>	<b>\$ Increase</b>	<b>% Increase</b>
<b>Resident Undergraduate (15 hours)</b>				
Tuition	\$2,918.00	\$3,064.00	\$146.00	5.0%
Campus Privilege Fee	849.00	859.00	10.00	1.2%
Student Access & Success Fee	120.00	155.00	35.00	29.2%
<b>Total</b>	<b>\$3,887.00</b>	<b>\$4,078.00</b>	<b>\$191.00</b>	<b>4.9%</b>
<b>Non-Resident Undergraduate (15 hours)</b>				
Tuition	\$8,590.00	\$8,736.00	\$146.00	1.7%
Campus Privilege Fee	849.00	859.00	10.00	1.2%
Student Access & Success Fee	120.00	155.00	35.00	29.2%
<b>Total</b>	<b>\$9,559.00</b>	<b>\$9,750.00</b>	<b>\$191.00</b>	<b>2.0%</b>
<b>Resident Graduate (12 hours)</b>				
Tuition	\$3,410.00	\$3,581.00	\$171.00	5.0%
Campus Privilege Fee	849.00	859.00	10.00	1.2%
Student Access & Success Fee	120.00	155.00	35.00	29.2%
<b>Total</b>	<b>\$4,379.00</b>	<b>\$4,595.00</b>	<b>\$216.00</b>	<b>4.9%</b>
<b>Non-Resident Graduate (12 hours)</b>				
Tuition	\$8,826.00	\$8,997.00	\$171.00	1.9%
Campus Privilege Fee	849.00	859.00	10.00	1.2%
Student Access & Success Fee	120.00	155.00	35.00	29.2%
<b>Total</b>	<b>\$9,795.00</b>	<b>\$10,011.00</b>	<b>\$216.00</b>	<b>2.2%</b>

**Kansas Board of Regents  
FY 2024 Planned Sources and Uses of Revenues**

**Pittsburg State University**

<b>General Use Funds</b>	
<b>Sources</b>	
SGF - Need Based Financial Aid	\$ 1,818,970
SGF - State Funded Salary Increases (estimate)	\$ 840,000
SGF - State Funded Academic Playbook	\$ 1,000,000
Estimated Revenue from Tuition Rate Increase	\$ 1,400,000
<b>Total General Use Sources</b>	<b>\$ 5,058,970</b>
<b>Planned Uses</b>	
Need Based Financial Aid	\$ 1,818,970
NISS Playbook/Academic Advising	\$ 1,400,000
Student Recruiting	\$ 204,000
Salary Increases (estimate)	\$ 1,200,000
Fringe Benefit Changes (Health insurance, KPERS, etc.)	\$ 280,000
Promotions in Academic Rank & Tenure	\$ 60,000
Software for Financial Aid and Student Information Systems	\$ 325,000
Facility Operating Costs (Utilities)	\$ 750,000
Operating Expense Increases/Inflation	\$ 300,000
Enrollment Decline in Revenue	\$ 700,000
FY 2024 Budget Reductions and Reallocations Target <sup>1</sup>	\$ (1,979,000)
<b>Total General Use Planned Uses</b>	<b>\$ 5,058,970</b>
<b>Net Margin</b>	<b>\$ --</b>

<sup>1</sup>Approximately \$1.2 million of budget reductions and reallocations have been identified to date. The remainder continues to be worked as the budget is finalized.

<b>Restricted Fee Funds</b>	
<b>Sources</b>	
Student Center Fee increase	\$ 45,000
Student Center Recreation Fee increase	\$ 45,000
College of Technology Fee	\$ 39,000
Student Access and Success Fee	\$ 290,000
<b>Total Restricted Fee Sources</b>	<b>\$ 419,000</b>
<b>Planned Uses</b>	
Student Center expenses - utilities, benefits, salaries	\$ 45,000
Student Recreation expenses - e-sports, student wages	\$ 45,000
College of Technology expenses	\$ 39,000
Access and Success Fee expenses - advising, system tools	\$ 290,000
<b>Total Restricted Fee Planned Uses</b>	<b>\$ 419,000</b>
<b>Net Margin</b>	<b>\$ --</b>

Note: Not included in table are Cybersecurity Funds, Facility Renewal Funds, NIMA Prove-Out Facility, Center for Emerging Technologies, and STEM and Technical Education

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

**PITTSBURG STATE UNIVERSITY**

	FY 2020	FY 2021	FY 2022	Estimated FY 2023	Projected FY 2024
Balance Forward	\$ 12,347,556	17,037,286	22,095,854	21,559,720	18,059,720
Revenue	34,038,079	32,874,283	30,690,952	30,000,000	30,700,000
Total Available	\$ 46,385,635	49,911,569	52,786,806	51,559,720	48,759,720
Expenditures	29,348,349	27,815,715	31,227,086	33,500,000	30,700,000
Balance Forward	\$ 17,037,286	22,095,854	21,559,720	18,059,720	18,059,720
Balance Forward as a Percentage of Revenue	50.1%	67.2%	70.2%	60.2%	58.8%
Total Commitments (refer to detail below)					\$1,500,000

Detailed Description of Commitments:  
Estimated Encumbrances

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

**PITTSBURG STATE UNIVERSITY**

Tuition Revenue Increase	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024 <sup>4</sup>
Actual General Fees Fund Change <sup>1</sup>	(\$1,419,756)	(\$1,163,796)	(\$2,183,331)	(\$690,952)	\$700,000
Projected Tuition Proposal Change <sup>2</sup>	97,560	700,000	--	--	1,400,000
Difference - Other Revenue Changes <sup>3</sup>	(\$1,517,316)	(\$1,863,796)	(\$2,183,331)	(\$690,952)	(\$700,000)
Other Changes as Percent of Current Year Revenue	-4.5%	-5.7%	-7.1%	-2.3%	-2.3%
Total Student Credit Hours	177,603	167,006	157,035	152,000	n/a
Total Student Head Count (Fall Semester)	6,645	6,398	6,017	5,858	n/a

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

<sup>2</sup> Source: University Tuition Proposal -- projected increase from tuition price increase

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

<sup>4</sup> Estimated FY 2024 Collections