

## **Fiscal Year 2022 Tuition and Fee Proposal** **KANSAS STATE UNIVERSITY**

### **Executive Summary:**

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

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

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

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

As part of our redesign, we have:

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

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

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

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

**A. FY 2022 PROPOSED TUITION RATES (all students)**

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

	<b>Approved FY 2021 Tuition Rate<sup>1</sup></b>	<b>Proposed FY 2022 Tuition Rate<sup>2</sup></b>	<b>Dollar Change</b>
<b>Manhattan Campus</b>			
Resident Undergraduate	\$312.50	\$316.30	\$3.80
Non-Resident Undergraduate	\$841.70	\$852.00	\$10.30
Resident Graduate	\$425.50	\$428.90	\$3.40
Non-Resident Graduate	\$960.40	\$959.10	(\$1.30)
Resident English Language Program	\$312.50	\$316.30	\$3.80
Non-Resident English Language Program	\$661.90	\$669.90	\$8.00
<b>Olathe</b>			
Undergraduate	\$312.50	\$316.30	\$3.80
Graduate	\$425.50	\$428.90	\$3.40
<b>Polytechnic</b>			
Resident Undergraduate Pre-College	\$122.00	\$122.00	\$0.00
Resident Undergraduate	\$292.65	\$292.70	\$0.05
Non-Resident Undergraduate	\$788.80	\$788.80	\$0.00
Resident Graduate	\$420.90	\$421.80	\$1.00
Non-Resident Graduate	\$949.90	\$949.90	\$0.00
<b>Veterinary Medicine</b>			
Resident	\$562.80	\$562.80	\$0.00
Non-Resident	\$1,276.20	\$1,276.20	\$0.00

<sup>1</sup>FY 2021 rate applied to face-to-face courses only.

<sup>2</sup>Rate includes \$4 Academic Infrastructure Fee for Manhattan campus only.

The FY 2022 rates include a \$14.00 per credit hour college instructional allocation for the Manhattan and Olathe Campus, \$13.00 per credit hour for the Polytechnic Campus and \$13.20 per credit hour for the Veterinary Medical Center. Funds collected from these allocations are distributed to the colleges, tracked separately and allocated through processes that include student input.

**Academic Infrastructure Fee**

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

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

### Fully Online Programs

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

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

### B. FY 2022 PROPOSED COURSE FEE RATES FOR SPECIFIED PROGRAMS, include a five-year historical trend for all course fee rates with a notation as to their approval process

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

Per Credit Hour	FY 2018 <sup>1</sup>	FY 2019 <sup>1</sup>	FY 2020 <sup>1</sup>	FY 2021 <sup>1</sup>	Proposed FY 2022	Dollar Change
Manhattan & Olathe						
College of Agriculture	\$20.00	\$20.00	\$20.00	\$20.00	\$22.90	\$2.90
College of Architecture	\$40.00	\$55.00	\$55.00	\$55.00	\$55.00	\$0.00
College of Arts and Sciences	\$16.70	\$16.70	\$16.70	\$16.70	\$17.40	\$0.70
College of Business	\$65.00	\$65.00	\$65.00	\$65.00	\$69.10	\$4.10
Carl R. Ice College of Engineering	\$84.00	\$99.00	\$99.00	\$99.00	\$105.60	\$6.60
College of Health & Human Sciences (HHS)	\$20.00	\$20.00	\$20.00	\$20.00	\$28.60	\$8.60
College of HHS – Kinesiology	\$20.00	\$35.00	\$35.00	\$35.00	\$43.60	\$8.60
College of HHS – Interior Design and Fashion Studies	\$20.00	\$20.00	\$50.00	\$50.00	\$58.60	\$8.60
College of HHS – Personal Financial Planning	\$20.00	\$40.00	\$70.00	\$70.00	\$78.60	\$8.60
College of HHS – Physician Assistant Program	\$0.00	\$0.00	\$0.00	\$50.00	\$50.00	\$0.00
College of Veterinary Medicine	\$0.00	\$0.00	\$0.00	\$0.00	\$16.00	\$16.00
Summer School Support/Semester Fee	\$12.00	\$12.00	\$12.00	\$12.00	\$0.00	(\$12.00)
College of Business Career Development Fee	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$0.00

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

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

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

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

**C. PROPOSED CHANGES TO TUITION STRUCTURE**

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

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

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

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

No other changes are proposed.

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

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

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

The group’s recommendations were the basis for this proposal. It was shared for comment and feedback with the executive leadership of the University, the budget planning team and review panel, the SGA campus privilege fee committee, and the SGA Tuition and Fee Structure Committee. The Tuition and Fees Strategies Committee (TFSC) is a student-led committee comprising student representatives from each academic college on the Manhattan campus and a student representative from the Graduate School. Administrators serving as ex-officio members of the committee are the provost and executive vice president, vice president for student life and dean of students, chief financial officer and faculty senate president.

The proposed changes to the University’s tuition and fee structure as well as the plan to not seek additional tuition or fee increases was presented to the TFSC on April 27th. The TFSC unanimously supported the university’s recommendation.

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

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

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

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

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

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

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

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

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

The university faces increased operating costs resulting from mandatory state fringe rate changes as well as the university’s commitment to more competitive faculty salaries. We also face significant price increases for our building and cyber security insurance policies. Despite these challenges we remain committed to our land grant mission of providing access to education for Kansans, especially during these difficult economic times. We have not included any of those cost increases in our tuition proposal.

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

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

**Manhattan Campus**

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

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

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

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

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

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

### **Justification for Fee Adjustments**

The Privilege Fee Committee, comprised solely of students, reviews the budgets of organizations receiving student privilege fees annually on a staggered rotation of three years. For FY 2022, K-State created a Tuition and Fees Task Force, including a student leadership position, to review the tuition and fee assessment model. The Tuition & Fees Task Force made recommendations to the Student Governing Association to decrease the privilege fee rate by \$7.00 for FY 2022. The Student Governing Association approved the FY 2022 Privilege Fee budget of \$15,689,875, a decrease of \$305,029 from the original FY 2021 Privilege Fee budget.

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

### **Review of Fee Adjustments**

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

### **Student Health**

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

### **University Counseling Services**

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

### **Fine Arts**

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

### **Collegian Media Group**

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

### **Wildcat Watch and Wildcat Watch Equipment Reserve**

Wildcat Watch provides video services for K-State students and organizations, including live-streamed events, promotional and highlight videos and original programming. Students from all majors are welcome to participate in Wildcat Watch and receive experience in producing, recording, hosting, editing, writing and video production. Students voted to decrease the Wildcat Watch and Wildcat Watch Equipment Reserve fees to realign the budget with projected enrollment decline. Students determined the decrease will not significantly impact student services provided by Wildcat Watch.



**Union Renovation & Expansion and Rec Complex Expansion Debt Service**

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

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

The proposed privilege fee continuance is expected to generate \$15,689,875 in revenue that includes a small allowance for bad debt and a contingency for possible student credit hour reduction next year. The fee will affect all students on the Manhattan and Veterinary Medical Center campuses.

**Projected Impact of Fee Adjustments on Student Enrollment**

The proposed change will not adversely affect enrollment.

**Polytechnic Campus**

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

Kansas State University Polytechnic campus staff from Fiscal Services met with the Student Government Association Student Privilege Fee Committee to review the budgetary needs as submitted by managers in each area funded by privilege fees. Student Governing Association approved the proposed fees. Lastly, the students supported changing the name from Campus Privilege Fee to “Student Services Fee” to better reflect the intent and nature of usage of the fee

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

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

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

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

**Justification for Fee Adjustments**

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

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

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

**Review of Fee Adjustments**

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

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

The total projected revenue received from privilege fees in FY 2022 is approximately \$350,000. The fee will affect all students on the Polytechnic campus.

**Projected Impact of Fee Adjustments on Student Enrollment**

The proposed change will not adversely affect enrollment.

**Olathe Campus<sup>1</sup>**

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

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

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

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

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

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

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

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

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

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

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

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

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

**Kansas State University**

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

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

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

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

**Detailed Description of Commitments:**

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

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

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

**University:** Kansas State University - Vet Med Center

	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>Estimated FY 2021</b>	<b>Projected FY 2022</b>
Balance Forward	\$849,764	\$683,511	\$643,253	\$359,774	\$150,198
Revenue	18,989,210	19,282,881	18,796,069	18,702,736	18,527,553
Total Available	\$19,838,974	\$19,966,392	\$19,439,322	\$19,062,510	\$18,677,751
Expenditures	19,155,463	19,323,139	19,079,548	18,912,312	18,500,000
Balance Forward	\$683,511	\$643,253	\$359,774	\$150,198	\$177,751
Balance Forward as a Percentage of Revenue	3.6%	3.3%	1.9%	0.8%	1.0%
Total Commitments (refer to detail below)					

**Detailed Description of Commitments:**

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



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

**University: KSU - Main, Olathe, and Polytechnic Campuses**

Tuition Revenue Increase	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022 <sup>4</sup>
Actual General Fees Fund Change <sup>1</sup>	(\$1,881,350)	(\$5,041,192)	(\$5,722,294)	(\$24,915,586)	\$20,471,267
Projected Tuition Proposal Change <sup>2</sup>	\$5,832,703	\$3,027,183	\$2,949,072	\$ --	\$ --
Difference - Other Revenue Changes <sup>3</sup>	(\$7,714,053)	(\$8,068,375)	(\$8,671,366)	(\$24,915,586)	\$20,471,267
Other Changes as Percent of Current Year Revenue	-3.5%	-3.8%	-4.2%	-13.6%	10.1%
Total Student Credit Hours	558,369	540,615	522,815	501,924	501,087
Total Student Head Count (Fall Semester)	22,343	21,758	21,252	20,377	20,343

<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 2022 Collections

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

University:

KSU Veterinary Medical Center

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

<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 2022 Collections