

UNIVERSITY TUITION AND FEE PROPOSALS

May 15, 2024

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KANSAS BOARD OF REGENTS

FY 2025 State University Tuition and Fee Proposal May 2024

The attached documents were prepared by each of the state universities using a uniform format and are organized as described 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 2025 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).

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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 specified expenditures).

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

The appendices to the narrative include:

Appendix A, 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) reallocations/savings used to finance proposed expenditures.

Appendix F-2 is a profile of the General Fees Fund (FY 2021 through FY 2025) where tuition revenue is deposited.

Appendix F-3 is a table of projected tuition revenue increases compared to the actual tuition revenue increases (FY 2021 through FY 2025).

Table 1 Tuition - As Proposed

UNDERGRADUATE STUDENTS FY 2025 FULL TIME, PER SEMESTER									
	KU Lawrence	KU Edwards	KU Med Center	KSU	KSU Salina	WSU	ESU	PSU	FHSU
Resident Undergraduate									
FY 2024 Approved Tuition	\$5,298.00	\$5,298.00	\$5,389.50	\$4,981.80	\$4,610.10	\$3,623.25	\$2,770.95	\$3,064.00	\$2,218.95
FY 2025 Proposed Tuition	\$5,484.00	\$5,484.00	\$5,578.50	\$5,121.30	\$4,739.25	\$3,764.55	\$2,881.80	\$3,171.00	\$2,352.15
Proposed \$ Change	\$186.00	\$186.00	\$189.00	\$139.50	\$129.15	\$141.30	\$110.85	\$107.00	\$133.20
Proposed % Change	3.5%	3.5%	3.5%	2.8%	2.8%	3.9%	4.0%	3.5%	6.0%
Non-resident Undergraduate									
FY 2024 Approved Tuition	\$14,154.00	\$14,154.00	\$14,035.50	\$13,419.00	\$12,423.60	\$8,582.25	\$6,927.45	\$8,736.00	\$7,807.80
FY 2025 Proposed Tuition	\$14,649.00	\$14,649.00	\$14,527.50	\$13,794.75	\$12,771.45	\$8,916.90	\$7,204.50	\$8,843.00	\$8,276.25
Proposed \$ Change	\$495.00	\$495.00	\$492.00	\$375.75	\$347.85	\$334.65	\$277.05	\$107.00	\$468.45
Proposed % Change	3.5%	3.5%	3.5%	2.8%	2.8%	3.9%	4.0%	1.2%	6.0%

GRADUATE STUDENTS FY 2025 FULL TIME, PER SEMESTER									
	KU Lawrence	KU Med Students	KU Med Center	KSU	KSU Vet Med	WSU	ESU	PSU	FHSU
Resident Graduate									
FY 2024 Approved Tuition	\$5,244.00	\$39,785.40	\$5,306.40	\$5,404.20	\$11,593.60	\$3,913.80	\$3,437.28	\$3,581.00	\$2,653.08
FY 2025 Proposed Tuition	\$5,427.60	\$41,177.90	\$5,492.40	\$5,555.52	\$11,918.20	\$4,066.44	\$3,506.04	\$3,706.00	\$2,812.32
Proposed \$ Change	\$183.60	\$1,392.50	\$186.00	\$151.32	\$324.60	\$152.64	\$68.76	\$125.00	\$159.24
Proposed % Change	3.5%	3.5%	3.5%	2.8%	2.8%	3.9%	2.0%	3.5%	6.0%
Non-resident Graduate									
FY 2024 Approved Tuition	\$12,574.80	\$70,440.40	\$12,469.20	\$12,084.72	\$26,289.60	\$9,612.12	\$8,593.20	\$8,997.00	\$7,556.40
FY 2025 Proposed Tuition	\$13,015.20	\$72,905.80	\$12,906.00	\$12,423.12	\$27,025.80	\$9,987.00	\$8,765.04	\$9,122.00	\$8,009.76
Proposed \$ Increase	\$440.40	\$2,465.40	\$436.80	\$338.40	\$736.20	\$374.88	\$171.84	\$125.00	\$453.36
Proposed % Change	3.5%	3.5%	3.5%	2.8%	2.8%	3.9%	2.0%	1.4%	6.0%

Notes

- 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 for full-time students.
- 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).
- KUMC Medical Students pay for an entire year, not semester.
- See individual university proposals for rates for KU Pharm.D, other KUMC students; FHSU virtual college and international programs; and FHSU, PSU, ESU contiguous/lower 47 states known as NEARR or Area Fee; specific rates are detailed in Appendix A.
- See individual university proposals for other fee-related credit hour proposals for specific academic courses/programs/schools.

Table 2 Tuition + Required Fees - As Proposed, Corrected

UNDERGRADUATE STUDENTS FY 2025 FULL TIME, PER SEMESTER									
	KU Lawrence	KU Edwards	KU Med Center	KSU	KSU Salina	WSU	ESU	PSU	FHSU
Resident Undergraduate									
FY 2024 Approved Tuition/Fees	\$5,850.05	\$6,282.00	\$5,811.27	\$5,471.04	\$4,940.10	\$4,660.91	\$3,672.86	\$4,078.00	\$2,817.00
FY 2025 Proposed Tuition/Fees	\$6,141.95	\$6,043.25	\$6,003.90	\$5,610.54	\$5,069.25	\$4,841.85	\$3,658.59	\$4,200.00	\$2,961.90
Proposed \$ Change	\$291.90	(\$238.75)	\$192.63	\$139.50	\$129.15	\$180.94	(\$14.27)	\$122.00	\$144.90
Proposed % Change	5.0%	-3.8%	3.3%	2.5%	2.6%	3.9%	-0.4%	3.0%	5.1%
Non-resident Undergraduate FY									
2024 Approved Tuition/Fees FY	\$14,706.05	\$15,138.00	\$14,457.27	\$13,908.24	\$12,753.60	\$9,619.91	\$7,829.36	\$9,750.00	\$8,405.85
2025 Proposed Tuition/Fees	\$15,306.95	\$15,208.25	\$14,952.90	\$14,283.99	\$13,101.45	\$9,994.20	\$7,981.29	\$9,872.00	\$8,886.00
Proposed \$ Change	\$600.90	\$70.25	\$495.63	\$375.75	\$347.85	\$374.29	\$151.93	\$122.00	\$480.15
Proposed % Change	4.1%	0.5%	3.4%	2.7%	2.7%	3.9%	1.9%	1.3%	5.7%

GRADUATE STUDENTS FY 2025 FULL TIME, PER SEMESTER									
	KU Lawrence	KU Med Students	KU Med Center	KSU	KSU Vet Med	WSU	ESU	PSU	FHSU
Resident Graduate									
FY 2024 Approved Tuition/Fees	\$5,796.05	\$40,207.17	\$5,728.17	\$5,893.44	\$12,082.84	\$4,884.47	\$4,594.44	\$4,595.00	\$3,131.52
FY 2025 Proposed Tuition/Fees	\$6,024.17	\$41,603.30	\$5,917.80	\$6,044.76	\$12,407.44	\$5,076.75	\$4,485.24	\$4,735.00	\$3,300.12
Proposed \$ Change	\$228.12	\$1,396.13	\$189.63	\$151.32	\$324.60	\$192.28	(\$109.20)	\$140.00	\$168.60
Proposed % Change	3.9%	3.5%	3.3%	2.6%	2.7%	3.9%	-2.4%	3.0%	5.4%
Non-resident Graduate									
FY 2024 Approved Tuition/Fees	\$13,126.85	\$70,862.17	\$12,890.97	\$12,573.96	\$26,778.84	\$10,582.79	\$9,750.36	\$10,011.00	\$8,034.84
FY 2025 Proposed Tuition/Fees	\$13,611.77	\$73,331.20	\$13,331.40	\$12,912.36	\$27,515.04	\$10,997.31	\$9,744.24	\$10,151.00	\$8,497.56
Proposed \$ Change	\$484.92	\$2,469.03	\$440.43	\$338.40	\$736.20	\$414.52	(\$6.12)	\$140.00	\$462.72
Proposed % Change	3.7%	3.5%	3.4%	2.7%	2.7%	3.9%	-0.1%	1.4%	5.8%

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/lower 47 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
FY 2015	\$ 283,032	6.5%	\$ 205,181	5.1%	\$ 81,350	3.8%	\$ 26,670	6.6%	\$ 35,676	2.5%	\$ 36,984	4.4%
FY 2016	\$ 295,144	4.3%	\$ 209,391	2.1%	\$ 84,433	3.8%	\$ 27,929	4.7%	\$ 37,451	5.0%	\$ 39,150	5.9%
FY 2017	\$ 306,113	3.7%	\$ 220,661	5.4%	\$ 85,207	0.9%	\$ 28,193	0.9%	\$ 37,315	-0.4%	\$ 42,310	8.1%
FY 2018	\$ 309,328	1.0%	\$ 218,585	-0.9%	\$ 86,875	2.0%	\$ 28,076	-0.4%	\$ 36,726	-1.6%	\$ 44,239	4.6%
FY 2019	\$ 316,948	2.5%	\$ 213,544	-2.3%	\$ 87,245	0.4%	\$ 28,296	0.8%	\$ 35,458	-3.5%	\$ 46,161	4.3%
FY 2020	\$ 311,733	-1.6%	\$ 207,821	-2.7%	\$ 88,111	1.0%	\$ 27,952	-1.2%	\$ 34,038	-4.0%	\$ 45,988	-0.4%
FY 2021	\$ 290,999	-6.7%	\$ 186,086	-10.5%	\$ 89,476	1.5%	\$ 27,100	-3.0%	\$ 32,874	-3.4%	\$ 48,879	6.3%
FY 2022	\$ 287,298	-1.3%	\$ 200,682	7.8%	\$ 88,730	-0.8%	\$ 24,930	-8.0%	\$ 30,691	-6.6%	\$ 38,387	-21.5%
FY 2023	\$ 294,175	2.4%	\$ 197,619	-1.5%	\$ 93,255	5.1%	\$ 23,983	-3.8%	\$ 29,584	-3.6%	\$ 38,382	0.0%
FY 2024	\$ 329,025	11.8%	\$ 205,815	4.1%	\$ 94,886	1.7%	\$ 20,912	-12.8%	\$ 30,600	3.4%	\$ 41,118	7.1%
FY 2025	\$ 362,597	10.2%	\$ 214,494	4.2%	\$ 98,486	3.8%	\$ 21,447	2.6%	\$ 31,200	2.0%	\$ 42,721	3.9%
Cumulative Change	\$ 79,566	28.1%	\$ 9,313	4.5%	\$ 17,137	21.1%	\$ (5,223)	-19.6%	\$ (4,476)	-12.5%	\$ 5,736	15.5%

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, rate changes, and changes to the mix of students (resident/non-resident).
3. FY 2024 values reflect updated revenue estimates and FY 2025 revenues are projected from requested rate, 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 2025 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 of Kansas carefully considered its educational programs and associated funding requirements throughout this legislative session. The University proposes a 3.5% increase to standard tuition rates for all cohorts and campuses. Inflation pressures, market pay to retain faculty and staff, facility maintenance, and cybersecurity and technology costs are challenging university resources. The increase to State funding in FY 2025 and new revenue generated by a 3.5% tuition rate increase is necessary to assist in funding campus needs.
- The KU Lawrence and Edwards campuses propose aligning their respective Required Campus Fees into one Lawrence/Edwards Required Student Fee and one Wellness Fee. The alignment will ensure the student's assessment is more transparent, easier to calculate, and more cost-effective for students taking classes part-time and/or at both campus locations all while providing the same level of services for all students and reducing administrative burden. The University of Kansas Student Assembly supports the alignment and proposes a net increase of \$15.00 (2.9%) to \$522.05 per semester for a full-time student. The KU Medical Center campus is proposing a \$3.63 (.9%) increase to \$425.40 per semester to the Required Campus Fee.
- The KU Lawrence campus is proposing nine course fees to stay flat and four to increase: College of Liberal Arts & Sciences – School of the Arts to increase \$12.20 per credit hour; School of Journalism & Mass Communications to increase \$10.00 per credit hour; School of Law to increase \$50.00 per credit hour; and the School of Social Welfare to increase \$7.50 per credit hour. KU Lawrence campus is proposing a new \$10 per student credit hour course fee on all courses offered by the College of Liberal Arts & Sciences. The revenue generated from these increases will sustain and enhance student programs for these academic units focusing on student retention efforts while remaining competitive with peer institutions.
- The KU Medical Center is proposing a modified tuition structure for the hybrid Doctor of Physical Therapy (DPT) program and changing the undergraduate certificate programs in the Diagnostic Sciences from a flat rate per semester to the resident and non-resident undergraduate tuition rates, including applicable course fees. All other fees (course fees) will remain flat for all students while supporting the Institution's high-quality standards for education programs and growth/enhancement initiatives.
- Student members of the Lawrence Campus Budget and Tuition Advisory Committee support a tuition increase acknowledging the current structural deficit with a prioritized interest in infrastructure improvements, competitive wages for students, staff and faculty, and student emergency funding and need based resources. The student representatives on the KU Medical Center Tuition and Fees Advisory Committee participated in tuition and fee discussions on the Medical Center campus.

A. FY 2025 PROPOSED TUITION RATES (all students)

Lawrence and Edwards Campuses

Standard Tuition Rates

A 3.5% increase to all standard rates is proposed for FY 2025.

	Approved FY 2024 Tuition Rate	Proposed FY 2025 Tuition Rate	Dollar Change
Standard Tuition Rates			
Resident Undergraduate	\$353.20	\$365.60	\$12.40
Non-Resident Undergraduate	\$943.60	\$976.60	\$33.00
Resident Graduate	\$437.00	\$452.30	\$15.30
Non-Resident Graduate	\$1,047.90	\$1,084.60	\$36.70
Resident Law	\$437.00	\$452.30	\$15.30
Non-Resident Law (at 150% Resident rates)	\$655.50	\$678.40	\$22.90

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 no longer offered the Pharm D. Compact Tuition Rate to incoming Pharmacy students. Students in current Pharm D. Tuition Compacts (Fall 2021 and Fall 2022 entering classes) will continue in their compact and will see no tuition increase. Starting in Fall 2023, new Pharm D. students, both resident and non-resident, are assessed at the per credit hour Pharmacy standard tuition rate (previously included in the tuition compact). A 3.5% increase to the Pharmacy standard rate is proposed for FY 2025.

	Approved FY 2024 Tuition Rate	Proposed FY 2025 Tuition Rate	Dollar Change
Resident Pharmacy	\$407.00	\$421.30	\$14.30
Non-Resident Pharmacy	\$655.50	\$678.40	\$22.90

Medical Center Campus

Standard Tuition Rates

A 3.5% increase to student tuition is proposed for all undergraduate, graduate, and medical programs.

	Approved FY 2024 Tuition Rate	Proposed FY 2025 Tuition Rate	Dollar Change
Resident Undergraduate	\$359.30	\$371.90	\$12.60
Non-Resident Undergraduate	\$935.70	\$968.50	\$32.80
Resident Graduate	\$442.20	\$457.70	\$15.50
Non-Resident Graduate	\$1,039.10	\$1,075.50	\$36.40
Resident Medical School (annual tuition)	\$39,785.40	\$41,177.90	\$1,392.50
Non-Resident Medical School (annual tuition)	\$70,440.40	\$72,905.80	\$2,465.40

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.

Other Tuition Rates

Tuition rates for online programs and other unique programs are set based on market analysis for each program and are all-inclusive (no additional fees are assessed) and are assessed on a per student credit hour basis.

In November 2023, the Regents approved the tiered rate structure below for these all-inclusive rate programs:

**All-Inclusive Rate Programs
Tiered Rate Structure
(Approved November 2023)**

	Credit Hour Rate
Tier 1	\$445
Tier 2	\$495
Tier 3	\$545
Tier 4	\$595
Tier 5	\$695
Tier 6	\$795
Tier 7	\$895
Tier 8	\$995
Tier 9	\$1,095

The programs below have been aligned with the approved tiered rate structure and will provide an increase in transparency and clarity of program costs to students, faculty, and staff.

Online Programs

Degree/Certificate Name	Approved FY 2024 Tuition Rate	Proposed FY 2025 Tuition Rate	Dollar Change
School of Business			
Master of Business Administration	\$865	\$895	\$30
NEW Bachelor of Business Administration	N/A	\$495	N/A
School of Education and Human Sciences			
Doctor of Educational Leadership & Policy	\$595	\$595	--
Master of Science in Health, Sports Management, and Exercise Science	\$694	\$695	\$1
Master of Science in Education Educational Administration Special Education Curriculum and Instruction	\$595	\$595	--
Bachelor of Applied Science Exercise Science	\$485	\$495	\$10
Pre-Bachelor of Applied Science Exercise Science	\$485	\$495	\$10

Graduate Certificates: Autism Spectrum Disorder High Incidence Disabilities Endorsement (KS) PK-12 Building Leadership Reading Teaching English to Speakers of Other Languages Leadership in Special and Inclusive Education	\$595	\$595	--
School of Engineering			
Master of Science Petroleum Engineering	\$850	\$895	\$45
Master of Engineering Aerospace Engineering	\$850	\$795	(\$55)
Master of Science Architectural Engineering	\$850	\$795	(\$55)
Graduate Certificates: Structural Analysis Structural Design Structural Forensics Water Resource Construction Management	\$660	\$795	\$135
School of Journalism			
Master's in digital and integrated Marketing Communications	\$695	\$695	--
Graduate Certificate in Digital Content Strategy	\$695	\$695	--
School of Law			
Master of Science in Homeland Security: Law and Policy	\$670	\$695	\$25
College of Liberal Arts and Sciences			
College of Liberal Arts and Sciences Undergraduate Online Programs & 30-credit bridge program	\$398	\$445	\$47
College of Liberal Arts and Sciences Graduate Online Programs	\$625	\$595	(\$30)
Master of Arts Applied Behavioral Science	\$700	\$695	(\$5)
NEW Master of Public Administration (MPA) School of Public Affairs & Administration (SPAA)	N/A	\$595	N/A
Graduate Certificate Applied Behavior Analysis	\$700	\$695	(\$5)
NEW Certificate in City and County Management	N/A	\$595	N/A
School of Professional Studies			
Master of Science: Engineering Management Project Management	\$585	\$595	\$10
Master of Engineering Project Management	\$585	\$595	\$10
Master of Arts Organizational Communication	\$535	\$545	\$10
Graduate Certificate in Foundations Engineering Management	\$585	\$595	\$10
Graduate Certificate in Professional Workplace Communications Management	\$535	\$545	\$10
Bachelor of Applied Science: Applied Cybersecurity Operations Management Project Management	\$485	\$495	\$10
Bachelor of Science: Criminal Justice Information Technology Project Management	\$485	\$495	\$10
Bachelor of Arts Criminal Justice	\$485	\$495	\$10

Bachelor of Health Sciences	\$485	\$495	\$10
Bachelor of Professional Studies	\$485	\$495	\$10
NEW Bachelor Applied Science in Professional Performance	N/A	\$495	N/A
School of Pharmacy			
Master of Science Pharmaceutical Chemistry	\$1,137	\$1,095.00	(\$42)
Master of Science Pharmacology Toxicology MS	\$1,037	\$995.00	(\$42)
School of Social Welfare			
Doctor of Social Work	\$1,000	\$995	(\$5)
Master of Social Work	\$700	\$695	(\$5)

Leavenworth/Edwards Campuses

Degree/Certificate Name	Approved FY 2024 Tuition Rate	Proposed FY 2025 Tuition Rate	Dollar Change
School of Business			
Master of Business Administration	\$700	\$695	(\$5)
Master of Science: Organizational Leadership Supply Chain Management & Logistics Environmental Geology	\$700	\$695	(\$5)
School of Education and Human Sciences			
Doctor of Educational Leadership and Policy	\$595	\$595	--
NEW Master of Science in Education in Educational Administration	N/A	\$445	N/A
School of Engineering			
Master of Civil Engineering	\$850	\$795	(\$55)
Master of Construction Management	\$850	\$795	(\$55)
Master of Science: Architectural Engineering Civil Engineering Environmental & Water Resources Environmental & Water Resources Science	\$850	\$795	(\$55)
Graduate Certificates: Structural Analysis Structural Design Structural Forensics Water Resource Construction Management	\$660	\$795	\$135
School of Law			
Master of Science in Homeland Security: Law and Policy	\$670	\$695	\$25
Graduate Certificate in Homeland Security: Law & Policy	\$670	\$695	\$25
College of Liberal Arts and Sciences			
Master of Arts Applied Behavioral Science	\$700	\$695	(\$5)
Professional Science master's in applied science	\$535	\$545	\$10
Graduate Certificates: Environmental Assessment Environmental Justice Environmental Geology	\$535	\$545	\$10

School of Music			
NEW Summer Master of Music Education (MME) ¹	N/A	\$495	N/A
School of Professional Studies			
Master of Science: Information Technology Project Management	\$585	\$595	\$10
Master of Engineering Project Management	\$585	\$595	\$10
Bachelor of Arts Criminal Justice	\$485	\$495	\$10
Bachelor of Science Criminal Justice	\$485	\$495	\$10
Bachelor of Applied Science Operations Management	\$485	\$495	\$10
Bachelor of Professional Studies	\$485	\$495	\$10
Graduate Certificates: Cybersecurity Software Engineering & Management Foundations Engineering Management Foundations Project Management	\$585	\$595	\$10
Graduate Certificate in Professional Workplace Communications	\$535	\$545	\$10
School of Social Welfare			
NEW Master of Social Work Fee ²	N/A	\$495	N/A

¹. Offered at Lawrence Campus.

². Offered at PSU and Salina Campuses.

Infrastructure Fee

We are not requesting a change to this fee for FY 2025.

Other Fee Rates	Approved FY 2024 Tuition Rate	Proposed FY 2025 Tuition Rate	Dollar Change
Infrastructure Fee (per credit hour)	\$3.00	\$3.00	--

Applied English Center

A 3.5% increase to Applied English Center tuition rates is proposed for FY 2025.

Applied English Center Tuition Rates	Approved FY 2024 Tuition Rate	Proposed FY 2025 Tuition Rate	Dollar Change
Resident AEC Rate – includes \$10 technology fee	\$353.20	\$365.60	\$12.40
Non-Degree Non-Resident AEC Rate – includes \$10 technology fee	\$707.70	\$732.50	\$24.80
Degree-Seeking Non-Resident Rate – includes \$10 technology fee	\$810.60	\$839.00	\$28.40

International Student Fee

A 10% increase to the International Student Fee is proposed for FY 2025.

	Approved FY 2024 Tuition Rate	Proposed FY 2025 Tuition Rate	Dollar Change
International Student Fee¹			
Fall/Spring	\$170.00	\$187.00	\$17.00
Summer ²	\$85.00	\$93.50	\$8.50

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

² Flat rate based on ½ of semesterly rate.

B. FY 2025 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

Lawrence and Edwards Campuses

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.

KU-Lawrence School/Program	Approved FY 2021 Rate	Approved FY 2022 Rate	Approved FY 2023 Rate	Approved FY 2024 Rate	Proposed FY 2025 Rate	Dollar Change
Architecture	\$52.95	\$70.45	\$70.45	\$70.45	\$70.45	--
Business	\$126.30	\$126.30	\$126.30	\$126.30	\$126.30	--
Business (Masters)	\$103.90	\$103.90	\$103.90	\$103.90	\$103.90	--
CLAS - Arts	\$27.80	\$27.80	\$27.80	\$27.80	\$40.00	\$12.20
CLAS	-	-	-	-	\$10.00	\$10.00
Education & Human Sciences	\$28.35	\$28.35	\$28.35	\$28.35	\$28.35	--
Edwards Campus Programs	\$34.55	\$34.55	\$34.55	\$34.55	\$34.55	--
Engineering	\$54.70	\$54.70	\$95.00	\$95.00	\$95.00	--
Engineering-Edwards Campus (Masters)	\$61.30	\$61.30	\$61.30	\$61.30	\$61.30	--
Journalism	\$25.00	\$25.00	\$25.00	\$25.00	\$35.00	\$10.00
Law	\$332.00	\$332.00	\$332.00	\$332.00	\$382.00	\$50.00
Music	\$28.50	\$35.00	\$40.00	\$40.00	\$40.00	--
Pharmacy	\$289.25	\$289.25	\$289.25	\$289.25	\$289.25	--
Social Welfare	\$37.50	\$37.50	\$37.50	\$37.50	\$45.00	\$7.50

The College of Liberal Arts and Sciences School of the Arts is proposing an increase of \$12.20 to \$40.00 per student credit hour generating roughly \$170,000 in new revenue. The increase is essential to sustain the quality of instruction while remaining competitive with other peer institutions. Student representatives support the increase to invest in additional student travel funds, student research grant funds, upgraded classroom equipment and a wage increase for student hourly employees. Although varying widely in how applied and structured, the proposed increase would continue to place KU at or

below average among peer institutions. The School of the Arts has not increased this course fee since Fiscal Year 2019.

The College of Liberal Arts and Sciences is proposing a new \$10 per student credit hour course fee on all courses offered by the College. The fee would generate approximately \$3.5 million in revenue allowing the College to focus on student success efforts such as hiring more lecturers with strong teaching records for first-year courses which align with student feedback. This will in turn reduce the student to faculty ratio, increase retention rates in that critical period between students' first and second years, and positively impact the six-year graduation rate. Among those who will benefit most are students from disadvantaged backgrounds, namely Pell Grant eligible and First-Generation students. While this is a new course fee to KU, it is not unprecedented nor unusual. Many peer institutions, including other Kansas universities, have similar fees ranging from \$8.21 to \$25 per credit hour. Implementing this fee will not only help KU keep in step with its peers across the nation but will also improve student and educational experiences.

The School of Journalism is proposing an increase in course fees of \$10.00 to \$35.00 per student credit hour. The increase would generate approximately \$150,000 in new revenue and is necessary to sustain the quality of instruction while remaining competitive with other peer journalism schools and colleges. The School of Journalism has not increased this course fee since FY 2018. The fees will be designated to pay for needed student technology upgrades (laptops, iPads, photo/video cameras, and hotspots), as well as course-directed subscriptions and online resources endorsed by the School's technology committee, student employees and student surveys.

The School of Law is proposing an increase in course fees of \$50.00 to \$382.00 per student credit hour. The fee increase would apply to new students only and generate \$144,000 of new revenue in year one and up to \$432,000 once fully implemented. The fee increase is designated for financial aid, student support/services, library support/enhancements, and faculty salary/support. The School of Law has not increased this course fee since FY 2019. The increase allows the Law School to remain competitive with peers considering its recent rise in the US News rankings, other schools' comparable tuition increases during the past several years, and the relative low tuition increases at KU Law during the 2019-2022 time period.

The School of Social Welfare is proposing an increase in course fees of \$7.50 to \$45.00 per student credit hour generating approximately \$100,000 in new revenue. Supported by the Social Welfare Student Advisory Committee, this fee would support student scholarships, student leadership opportunities and additional instructional support. As a primarily graduate student school, this increase would continue to keep KU competitive, and below, peer institutions.

Medical Center Campus

KUMC School/Program	Approved FY 2021 Rate	Approved FY 2022 Rate	Approved FY 2023 Rate	Approved FY 2024 Rate	Proposed FY 2025 Rate	Dollar Change
Health Professions (Undergraduate)	\$55.45	\$55.45	\$55.45	\$55.45	\$55.45	--
Nursing (Graduate)	\$144.10	\$144.10	\$144.10	\$144.10	\$144.10	--
Nursing (Undergraduate)	\$33.25	\$33.25	\$33.25	\$33.25	\$33.25	--
Nurse Anesthesia (Doctor)	\$243.00	\$243.00	\$243.00	\$343.00	\$343.00	--
Occupational Therapy (Graduate)	\$121.55	\$121.55	\$121.55	\$121.55	\$121.55	--
Physical Therapy (Doctor)	\$121.55	\$121.55	\$121.55	\$121.55	\$121.55	--
Athletic Training (Masters)	-	\$121.55	\$121.55	\$121.55	\$121.55	--
Clinical Nutrition (Doctor)	-	-	\$100.00	\$100.00	\$100.00	--

C. PROPOSED CHANGES TO TUITION STRUCTURE

Lawrence and Edwards Campuses

Required Student Fee Alignment – Lawrence & Edwards Campus

The Lawrence and Edwards campuses propose aligning their respective Required Campus Fees (RCF) into one Lawrence/Edwards Required Student Fee (RSF) and one Wellness Fee. Currently students are assessed different RCF’s (with differing full-time thresholds) depending on where the course is located (see FY 2024 rates below).

Lawrence Campus Approved FY 2024 Required Campus Fee (Undergraduate and Graduate)

Semester/Term	Credit Hours	Approved FY 2024 Rate
Fall/Spring	0.10-5.99	\$84.51/credit hour
	6.00+	\$507.05 flat rate
Summer	0.10-5.00	\$53.50/credit hour
	5.01+	\$267.50 flat rate

¹ The semester-hourly rate for the first five credits is 1/6th of the full-fee amount. For summer, the hourly rate is 1/5 the full fee amount, up to five credits.

Edwards Campus Approved FY 2024 Required Campus Fee (Undergraduate and Graduate)

Semester/Term	Credit Hours	Approved FY 2024 Rate
All	0-12.00	\$82.00/credit hour
	12.01+	\$984.00 flat rate

By aligning the fees, the University will ensure the student’s assessment is more transparent, easier to calculate, and more cost-effective for students taking classes part-time and/or at both campus locations all while providing the same level of services for all students and reducing administrative burden. A task force comprising staff and students recommend the proposed RSF and Wellness Fee below. The proposed RSF aligns full-time undergraduate students at 12 credit hours a semester and full-time graduate

students at six credit hours a semester. The Wellness Fee is proposed to be assessed for any student at three credit hours a semester.

Lawrence/Edwards Campus Proposed FY 2025 Required Student Fee

Student Type	Semester/Term	Credit Hours	Proposed FY 2025 Rate
Undergraduate	Fall/Spring	0-11.99	\$22.75/credit hour
		12.00+	\$281.05 flat rate
	Summer	0-11.99	\$11.38/credit hour
		12.00+	\$136.50 flat rate
Graduate	Fall/Spring	0-5.99	\$45.49/credit hour
		6.00+	\$281.05 flat rate
	Summer	0-5.99	\$22.75credit hour
		6.00+	\$136.50 flat rate

Lawrence/Edwards Campus Proposed FY 2025 Required Wellness Fee

Student Type	Semester/Term	Credit Hours	Proposed FY 2025 Rate
Undergraduate & Graduate	Fall/Spring	0-2.99	\$0.00/credit hour
		3.00+	\$241.00 flat rate
	Summer	0-2.99	\$0.00/credit hour
		3.00+	\$138.50 flat rate

The alignment of fees is expected to reduce university tuition revenue by approximately \$1 million. Campus leadership believes the benefits of aligning the fees outweigh the loss in revenue and will cover the revenue reduction with general use sources.

Medical Center Campus

None

D. OTHER TUITION, WAIVER OR FEE PROPOSALS

Lawrence and Edwards Campuses

None

Medical Center Campus

Doctor of Physical Therapy

The Department of Physical Therapy, Rehabilitation Science, and Athletic Training (PTRSAT) in the School of Health Professions (SHP) is proposing to add a new cohort of students to the existing Doctor of Physical Therapy (DPT) program. These students will participate in the same curriculum currently offered on the KU Medical Center’s campus in Kansas City, KS with much of the content delivered

remotely. Students will travel to Kansas City approximately twice each semester for three to five days to participate in intensive lab experiences for the hands-on skills required for this degree program, with the final two semesters in full time clinical experiences with partners located across the country.

A modified tuition structure is proposed for this hybrid educational option, with a single tuition rate for these students at \$700/credit hour regardless of whether they are resident or non-resident. In addition, the hybrid cohort of students will pay an identical course fee to current DPT students (\$121.55/credit hour) for a total of \$821.55/credit hour. This cohort of students will not be charged an online/e-learning fee for any of their courses.

Diagnostic Science Undergraduate Certificates

The Diagnostic Science Undergraduate Certificate programs have proposed changing the current assessment structure to align with the standard tuition and fee rates assessed to all other undergraduate programs at KUMC. The Department of Respiratory Care and Diagnostic Science will begin accepting students to the previously approved bachelor's degree in Diagnostic Science with each of the certificate programs as degree completion concentrations in fall 2024. To align the certificate programs with the degree completion option, it is necessary to align the tuition structures. It is also proposed that students in these programs be allowed to participate in the MetroRate offered to other undergraduate programs within the School of Health Professions. Instead of paying a flat rate per semester, the students in these programs (Cardiovascular Sonography, Diagnostic Ultrasound and Vascular Technology, and Nuclear Medicine Technology) will be assessed the same in-state/out-of-state tuition with associated course fees, e-learning fees (when applicable), and required campus fees.

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

Lawrence and Edwards Campuses

The Budget and Tuition Advisory Committee is composed of KU Lawrence and KU Edwards students (12), with support of one dean, and staff/administrators (7). 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 2025 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 infrastructure improvements, competitive wages for students, staff and faculty, and student emergency funding and need based resources.

Medical Center Campus

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

The Chief Financial Officer and the Vice Chancellor for Academic and Student Affairs met with the KUMC Tuition and Fees Advisory Committee to discuss financial needs of the campus and the potential for an increase to tuition for all students at KUMC.

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

Lawrence and Edwards Campuses

The Lawrence/Edwards Campus estimates that a 3.5% tuition rate increase to standard tuition rates with an increase to student headcount would generate an additional \$28.6 million annually. This increased funding will help cover cost increases in Fiscal Year 2025 including:

- **Salary & Fringe Increases** – Student wage increases, promotions in academic rank and tenure, and salary increases, with a focus on merit pay, for university employees are forecast to total \$10.7 million in Fiscal Year 2025. This first phase of increases is essential to begin addressing market pay gaps and will result in the University retaining and attracting staff and faculty necessary to meet the educational and research needs critical to support the Kansas economy. The increase to State funding, including the 2.5% employee pay increase is estimated to cover \$4.6 million of the \$10.7 million.
- **Existing Basic Operation Cost Increases** – The Lawrence/Edwards campuses forecast cost increases associated with general operations to total \$5 million, including increased facility operating costs, contractual rate increases, technology increases, and inflationary increases for other operating expenses. The increase to State funding does not cover the incremental increases in existing operational costs.
- **Scholarships** – The Lawrence/Edwards campuses estimate increased scholarship costs to total \$1.8 million in Fiscal Year 2025 necessary to meet the University’s strategic enrollment goals. The increase to State funding for need based aid is estimated at \$470,000.
- **Strategic Investments** – The Lawrence/Edwards campuses have planned \$18.7 million in strategic investments in the University. This includes investments to accommodate the larger AY 2023-2024 & AY 2024-2025 freshman classes in areas such as academic offerings (additional course sections), student success and retention (NISS playbook), and transportation (additional bus routes) as well as strategic enrollment management (recruitment, branding, & marketing), and funding to support operational changes, including cybersecurity and technology investments to better serve the University. The State provided one-time funding of \$2.0 million for NISS playbook expenses and \$7.5 million system-wide (to be shared among all public universities) for cybersecurity & IT infrastructure expenses.

These cost increases total \$36.2 million, partially offset by the \$6.4 million increased State funding resulting in a gap of \$29.8 million. The proposed 3.5% tuition rate increase and increased headcount is estimated to generate \$28.6 million resulting in a shortfall of \$1.2 million. The five-year financial plan for the Lawrence/Edwards campus has been updated to reflect this proposal and through the implementation of strategic initiatives and prudent use of reserves, the University can maintain its current strong credit rating and balance the FY 2025 budget.

Lawrence/Edwards estimates increases to individual school course fees will generate \$4 million annually. This revenue will be used to support various student services and technology for students taking courses in those schools.

Lawrence/Edwards estimates an increase to the required student fee in a year of aligning the two campus required student fees will have a *negative* \$1 million impact. This shortfall will be covered by the general use sources of the University.

Medical Center Campus

KUMC estimates a 3.5% increase to all undergraduate, graduate, and medical programs would generate an additional \$1.9 million annually. This increased funding will help cover cost increases in Fiscal Year 2025 including:

- **Salary & Fringe Increases** - Student wage increases, promotions in academic rank and tenure, and cost of living adjustments for university employees are forecast at \$4.2 million in FY 2025. This increase is essential to retain and attract staff and faculty necessary to meet the educational, research, and health care needs critical to supporting the Kansas economy. The increase to State funding is expected to cover \$2.2 million of the \$4.2 million.
- **Existing Basic Operation Cost Increases** – KUMC forecasts net cost increases associated with general operations to total \$1.6 million, including increased facility operating costs, contractual rate increases, and inflationary increases for other operating expenses.
- **Scholarships** – KUMC estimates increased scholarship costs to total \$360,000 in FY 2025. The increase to State funding for need based aid is estimated at \$129,000.
- **Information Technology** – Increased ongoing information technology expenditures, including cybersecurity, are forecasted to total \$3.1 million. The State provided one-time funding of \$7.5 million system-wide (to be shared among all public universities) for cybersecurity & IT infrastructure expenses.

These costs total \$9.3 million, partially offset by \$2.8 million increased State funding and \$1.9 million from the proposed 3.5% tuition increase, resulting in a \$4.7 million gap that will be covered by other sources, such as research, restricted fees, fees from the KU Health System, and other sources.

KUMC estimates the Student Governing Council Fee increase will generate an additional \$14,300 annually. This funding will be used to support Student Governing Council sponsored events and activities.

(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.

Budget reductions in FY 2022 along with 78 discontinued academic programs since AY 2021 have allowed the University to maintain low tuition rate increases. Using its five-year financial plan, the University has made 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 in FY 2026 and begin to invest in its employees through the market pay initiative. 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 3.5%.

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 service; 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 and Edwards Campuses

Required Student Fee (Per Semester for Full-Time Students)	Approved FY 2024 Rate	Proposed FY 2025 Rate	Dollar Change
Campus Transportation	\$96.85	\$105.10	\$8.25
KS Memorial Unions	\$82.10	\$90.29	\$8.19
Student Engagement, Education & Support	\$31.65	\$26.22	(\$5.43)
Student Organizations & Community Support	\$18.95	\$22.92	\$3.97
Counseling and Educational Support	\$10.40	\$11.01	\$0.61
Student Media Services	\$5.80	\$3.64	(\$2.16)
Educational Opportunity Fund	\$6.00	\$4.23	(\$1.77)
Campus Recycling	\$3.00	\$2.95	(\$0.05)
Hilltop Child Development Center	\$3.20	\$3.69	\$0.49
Edwards Campus Student Services	-	\$11.00	\$11.00
TOTALS	\$257.95	\$281.05	\$23.10

Required Wellness Fee	Approved FY 2024 Rate	Proposed FY 2025 Rate	Dollar Change
Student Health & Wellness	\$139.10	\$135.53	(\$3.57)
Recreation Services	\$74.30	\$72.74	(\$1.56)
Counseling & Psychological Services	\$35.70	\$33.23	(\$2.47)
TOTALS	\$249.10	\$241.00	(\$8.10)

Total Lawrence and Edwards Required Fees	\$507.05	\$522.05	\$15.00
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Students and student leaders assume full responsibility for initiating and reviewing any changes to the Required Student Fees and Wellness Fees. All Required Student Fees and Wellness 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.

The University of Kansas Student Assembly is proposing an increase to the combined Required Student Fee and Wellness Fee by \$15.00 (2.96%) in academic year 2024-2025 to \$522.05 per semester for a full-time student.

Medical Center Campus

The revenue collected through the Student Governing Council provides funding for student organizations, campus events, interprofessional programming, the Student Research Forum, and student legal services.

KUMC proposes increasing the Student Governing Council (SGC) fee \$3.63 per student per semester from \$6.37 per student per semester to \$10.00 per student per semester as part of the overall required campus fee. The increased fee is estimated to generate an additional \$14,273 revenue for the SGC.

SGC representatives voted unanimously in support of a fee increase to \$10.00 per student per semester on February 28, 2024. SGC further discussed the proposal with students representing each School at the University and the proposal was endorsed by the four main student body councils at KUMC – the Association of Undergraduate Students of Nursing, the Graduate Student Council, the Medical Student Assembly, and the School of Health Professions Student Senate.

Campus Fee Schedule	Approved FY 2024 Required Campus Fee	Proposed FY 2025 Required Campus Fee	Dollar Change
Disability Insurance	\$9.84	\$9.84	-
Counseling and Educational Support	\$96.30	\$96.30	-
Fitness Center	\$75.52	\$75.52	-
Library	\$63.35	\$63.35	-
Student Activity	\$5.46	\$5.46	-
Student Governing Council	\$6.37	\$10.00	\$3.63
Student Health	\$113.60	\$113.60	-
Student Life	\$42.49	\$42.49	-
Student Records	\$8.84	\$8.84	-
Total Campus Required Fee	\$421.77	\$425.40	\$3.63

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

Lawrence and Edwards Campuses

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

	Approved FY 2024 Tuition Rate	Proposed FY 2025 Tuition Rate	Dollar Change
Bachelor of Arts in Psychology, College of Liberals Arts and Sciences			
Student Headcount (Fall 2023): 1,296			
Tuition (30 hours)	\$10,596.00	\$10,968.00	\$372.00
Required Student Fees	\$1,014.10	\$1,044.10	\$30.00
Infrastructure Fee	\$90.00	\$90.00	-
Program Specific Fees	-	\$300.00	\$300.00
Total	\$11,700.10	\$12,402.10	\$702.00
Bachelor of Science in Finance, School of Business			
Student Headcount (Fall 2023): 884			
Tuition (30 hours)	\$10,596.00	\$10,968.00	\$372.00
Required Student Fees	\$1,014.10	\$1,044.10	\$30.00
Infrastructure Fee	\$90.00	\$90.00	-
Program Specific Fees	\$3,031.20	\$3,091.20	\$60.00
Total	\$14,731.30	\$15,193.30	\$462.00
Bachelor of Science in Journalism, School of Journalism			
Student Headcount (Fall 2023): 817			
Tuition (30 hours)	\$10,596.00	\$10,968.00	\$372.00
Required Student Fees	\$1,014.10	\$1,044.10	\$30.00
Infrastructure Fee	\$90.00	\$90.00	-
Program Specific Fees	\$300.00	\$600.00	\$300.00
Total	\$12,000.10	\$12,702.10	\$702.00
Bachelor of Science in Marketing, School of Business			
Student Headcount (Fall 2023): 750			
Tuition (30 hours)	\$10,596.00	\$10,968.00	\$372.00
Required Student Fees	\$1,014.10	\$1,044.10	\$30.00
Infrastructure Fee	\$90.00	\$90.00	-
Program Specific Fees	\$3,031.20	\$3,091.20	\$60.00
Total	\$14,731.30	\$15,193.30	\$462.00
Bachelor of Science in Computer Science, School of Engineering			
Student Headcount (Fall 2023): 747			
Tuition (30 hours)	\$10,596.00	\$10,968.00	\$372.00
Required Student Fees	\$1,014.10	\$1,044.10	\$30.00
Infrastructure Fee	\$90.00	\$90.00	-
Program Specific Fees	\$2,850.00	\$2,850.00	-
Total	\$14,550.10	\$14,952.10	\$402.00

Medical Center Campus

	Approved FY 2024 Tuition Rate	Proposed FY 2025 Tuition Rate	Dollar Change
School of Nursing Resident Undergraduate (15 Hours)			
Student Headcount (Fall 2023): 222			
Tuition	\$5,389.50	\$5,578.50	\$189.00
Course Fee	\$498.75	\$498.75	-
Required Fees	\$421.77	\$425.40	\$3.63
Total	\$6,310.02	\$6,502.65	\$192.63
Resident Medical School (Annual)			
Student Headcount (Fall 2023): 740			
Tuition	\$19,892.70	\$20,588.95	\$696.25
Required Fees	\$421.77	\$425.40	\$3.63
Total	\$20,314.47	\$21,014.35	\$699.88

Proposed FY 2025 Tuition and Required Fees (All Students)
Full Time, Per Semester
KU - Lawrence

	Approved FY 2024	Proposed FY 2025	\$ Increase	% Increase
Resident Undergraduate (15 hours)				
Tuition	\$5,298.00	\$5,484.00	\$186.00	3.51%
Required Fees*	507.05	612.95	105.90	20.89%
Infrastructure Fees	45.00	45.00	--	0.00%
Total	\$5,850.05	\$6,141.95	\$291.90	4.99%
Non-Resident Undergraduate (15 hours)				
Tuition	\$14,154.00	\$14,649.00	\$495.00	3.50%
Required Fees*	507.05	612.95	105.90	20.89%
Infrastructure Fees	45.00	45.00	--	0.00%
Total	\$14,706.05	\$15,306.95	\$600.90	4.09%
Resident Graduate (12 hours)				
Tuition	\$5,244.00	\$5,427.60	\$183.60	3.50%
Required Fees*	507.05	551.57	44.52	8.78%
Infrastructure Fees	45.00	45.00	--	0.00%
Total	\$5,796.05	\$6,024.17	\$228.12	3.94%
Non-Resident Graduate (12 hours)				
Tuition	\$12,574.80	\$13,015.20	\$440.40	3.50%
Required Fees*	507.05	551.57	44.52	8.78%
Infrastructure Fees	45.00	45.00	--	0.00%
Total	\$13,126.85	\$13,611.77	\$484.92	3.69%

*Reflects the average KU student required student fee, wellness fee, and weighted average CLAS course fees

Proposed FY 2025 Tuition and Required Fees (All Students)
Full Time, Per Semester
KU - Edwards

	Approved FY 2024	Proposed FY 2025**	\$ Increase	% Increase
Resident Undergraduate (15 hours)				
Tuition	\$5,298.00	\$5,484.00	\$186.00	3.51%
Required Fees*	984.00	559.25	(424.75)	-43.17%
Total	\$6,282.00	\$6,043.25	(\$238.75)	-3.80%
Non-Resident Undergraduate (15 hours)				
Tuition	\$14,154.00	\$14,649.00	\$495.00	3.50%
Required Fees*	984.00	559.25	(424.75)	-43.17%
Total	\$15,138.00	\$15,208.25	\$70.25	0.46%
Resident Graduate (12 hours)				
Tuition	\$5,244.00	\$5,427.60	\$183.60	3.50%
Required Fees*	984.00	541.02	(442.98)	-45.02%
Total	\$6,228.00	\$5,968.62	(\$259.38)	-4.16%
Non-Resident Graduate (12 hours)				
Tuition	\$12,574.80	\$13,015.20	\$440.40	3.50%
Required Fees*	984.00	541.02	(442.98)	-45.02%
Total	\$13,558.80	\$13,556.22	(\$2.58)	-0.02%

*Reflects the average KU student required student fee (reduced for proposed alignment), wellness fee, and weighted average CLAS course fees

Proposed FY 2025 Tuition and Required Fees (All Students)
Full Time, Per Semester
KU - Medical Center

	Approved FY 2024	Proposed FY 2025	\$ Increase	% Increase
Resident Undergraduate (15 hours)				
Tuition	\$5,389.50	\$5,578.50	\$189.00	3.50%
Required Fees	421.77	425.40	\$3.63	0.86%
Total	\$5,811.27	\$6,003.90	\$192.63	3.31%
Non-Resident Undergraduate (15 hours)				
Tuition	\$14,035.50	\$14,527.50	\$492.00	3.50%
Required Fees	421.77	425.40	\$3.63	0.86%
Total	\$14,457.27	\$14,952.90	\$495.63	3.43%
Resident Graduate (12 hours)				
Tuition	\$5,306.40	\$5,492.40	\$186.00	3.50%
Required Fees	421.77	425.40	\$3.63	0.86%
Total	\$5,728.17	\$5,917.80	\$189.63	3.31%
Non-Resident Graduate (12 hours)				
Tuition	\$12,469.20	\$12,906.00	\$436.80	3.50%
Required Fees	421.77	425.40	\$3.63	0.86%
Total	\$12,890.97	\$13,331.40	\$440.43	3.42%
Resident Medical School (Annual)				
Tuition	\$39,785.40	\$41,177.90	\$1,392.50	3.50%
Required Fees	421.77	425.40	\$3.63	0.86%
Total	\$40,207.17	\$41,603.30	\$1,396.13	3.47%
Non-Resident Medical School (Annual)				
Tuition	\$70,440.40	\$72,905.80	\$2,465.40	3.50%
Required Fees	421.77	425.40	\$3.63	0.86%
Total	\$70,862.17	\$73,331.20	\$2,469.03	3.48%

**Kansas Board of Regents
FY 2025 Planned Sources and Uses of Revenues**

KU - Lawrence/Edwards

General Use Funds	
Sources	
SGF - 2.5% Employee Salary Increases	\$ 3,300,000
SGF - NISS	2,000,000
SGF - Fringes	630,803
SGF - Need-Based Aid Increase	470,427
Estimated Revenue from 3.5% Tuition Rate Increase and Headcount Increase	28,572,693
Total General Use Sources	<u>\$ 34,973,923</u>
Planned Uses	
Salary Increases (phase 1 in addressing staff & faculty market pay necessary to meet the educational and research needs critical to support the Kansas economy)	\$ 10,693,000
University Wide Operating Expense Adjustments	5,016,945
Scholarships	1,800,000
Strategic Investments (including cybersecurity and technology)	18,660,000
Total General Use Planned Uses	<u>\$ 36,169,945</u>
Net Margin	\$ (1,196,022)

Restricted Fee Funds	
Sources	
Align student fee (Reduction)	\$ (1,000,000)
Course fees - CLAS, Journalism, Law, Social Welfare	4,000,000
Total Restricted Fee Sources	<u>\$ 3,000,000</u>
Planned Uses	
Course fees - CLAS, Journalism, Law, Social Welfare	\$ 4,000,000
Total Restricted Use Planned Uses	<u>\$ 4,000,000</u>
Net Margin	\$ (1,000,000)

**Kansas Board of Regents
FY 2025 Planned Sources and Uses of Revenues**

KU - Medical Center

General Use Funds	
Sources	
SGF - 2.5% Employee Salary Increases	\$ 2,156,478
SGF - Need-Based Aid Increase	\$ 128,550
SGF - Fringes	\$ 499,100
Estimated Revenue from 3.5% Tuition Rate Increase	<u>\$ 1,855,000</u>
Total General Use Sources	<u>\$ 4,639,128</u>
Planned Uses	
Salary Increases (addressing staff & faculty market pay necessary to meet the educational, research, and health care needs critical to support the Kansas economy)	\$ 4,255,403
University Wide Operating Expense Adjustments	1,645,500
Scholarships	360,000
Increased IT Expenditures (including cybersecurity)	<u>3,080,310</u>
Total General Use Planned Uses	<u>\$ 9,341,213</u>
Net Margin	\$ (4,702,085)

Restricted Fee Funds	
Sources	
Student Governing Council Fee	<u>\$ 14,273</u>
Total Restricted Fee Sources	<u>\$ 14,273</u>
Planned Uses	
Student Governing Council - Sponsored Events & Activities	<u>\$ 14,273</u>
Total Restricted Use Planned Uses	<u>\$ 14,273</u>
Net Margin	\$ --

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

University: KU - Lawrence/Edwards

	FY 2021	FY 2022	FY 2023	Estimated FY 2024	Projected FY 2025
Balance Forward	\$35,753,846	\$48,923,312	\$51,585,032	\$33,057,461	\$24,809,276
Revenue	290,999,231.00	287,297,951.00	294,175,286.00	329,024,805.00	\$362,597,498
Total Available	\$326,753,077	\$336,221,263	\$345,760,318	\$362,082,266	\$387,406,774
Expenditures	279,087,264.00	284,649,225.00	312,702,857.00	337,272,990.17	\$367,442,935
Balance Forward	\$47,665,813	\$51,572,038	\$33,057,461	\$24,809,276	\$19,963,839
Balance Forward as a Percentage of Revenue	16.4%	18.0%	11.2%	7.5%	5.5%
Total Commitments (refer to detail below)					\$0

Detailed Description of Commitments:
Encumbrances and Summer Salaries

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

University: KU - Medical Center

	FY 2021	FY 2022	FY 2023	Estimated FY 2024	Projected FY 2025
Balance Forward	\$2,039,994	\$1,895,430	\$4,956,314	\$4,188,885	\$4,500,000
Revenue	49,896,717	53,359,503	45,412,725	53,500,000	54,855,000
Total Available	\$51,936,711	\$55,254,933	\$50,369,039	\$57,688,885	\$59,355,000
Expenditures	50,041,281	50,298,619	46,180,154	53,188,885	54,855,000
Balance Forward	\$1,895,430	\$4,956,314	\$4,188,885	\$4,500,000	\$4,500,000
Balance Forward as a Percentage of Revenue	3.8%	9.3%	9.2%	8.4%	8.2%
Total Commitments (refer to detail below)					\$0

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 2021	FY 2022	FY 2023	FY 2024	FY 2025 ⁴
Actual General Fees Fund Change ¹	(\$20,733,919)	(\$3,701,280)	\$6,877,335	\$34,849,519	\$33,572,693
Projected Tuition Proposal Change ²	(24,399,200)	(7,090,000)	6,726,410	16,190,000	33,572,693
Difference - Other Revenue Changes ³	3,665,281	3,388,720	150,925	18,659,519	--
Other Changes as Percent of Current Year Revenue	1.2%	1.1%	0.1%	5.7%	0.0%
Total Student Credit Hours	606,885	604,578	614,853	657,766	690,654
Total Student Head Count (Fall Semester)	23,964	23,958	23,872	25,469	26,742

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

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

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

⁴ Estimated FY 2025 Collections

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

University: KU - Medical Center

Tuition Revenue Increase	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025 ⁴
Actual General Fees Fund Change ¹	(\$2,095,613)	\$13,565,838	(\$4,841,808)	(\$2,941,711)	\$1,355,000
Projected Tuition Proposal Change ²	--	--	--	2,581,623	1,855,000
Difference - Other Revenue Changes ³	(\$2,095,613)	\$13,565,838	(\$4,841,808)	(\$5,523,334)	(\$500,000)
Other Changes as Percent of Current Year Revenue	-4.4%	22.1%	-8.6%	-10.3%	-0.9%
Total Student Credit Hours	N/A	N/A	N/A	N/A	N/A
Total Student Head Count (Fall Semester)	3,700	3,655	3,766	3,886	3,961

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

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

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

⁴ Estimated FY 2025 Collections

Fiscal Year 2025 Tuition and Fee Proposal KANSAS STATE UNIVERSITY

Executive Summary:

Kansas State University is proposing a 2.8% tuition rate increase for the Manhattan, Salina, K-State Online, Veterinary Medicine and Olathe campuses. This adjustment is projected to generate approximately \$5,583,399 in additional revenue across all campuses.

It has been an exciting year as the university embarked on an ambitious and comprehensive process to define our future, engaging with the K-State community to generate bold and innovative ideas and aspirations that culminated in our Next-Gen K-State strategic plan, which officially launched in September 2023. In addition to a successful strategic plan launch, K-State experienced our first increase in overall student enrollment since 2014. The progress that has been made on enrollment management this year has played an instrumental role in keeping our proposal modest, as anticipated enrollment growth would generate an estimated \$3.3 million.

Over the past five academic years, tuition rates for resident undergraduate students, our largest assessment group, have increased only 5%, while the Higher Education Price Index (HEPI) has averaged increases of 3.1% year over year. In other words, it would take a tuition rate increase of nearly 15.1% to cover the inflationary pressures experienced during this period. In addition, the university has faced significant challenges including cybersecurity threats, the pandemic and several years of enrollment declines. Throughout this time, the university has been committed to reducing operational expenses and managing our resources responsibly.

In January 2024, the university experienced a cybersecurity attack unmatched to any previous threats encountered. To recover from such an attack and shield against the continuous sophisticated attempts in the future, a substantial investment of resources is necessary to guard the institution's systems and data. This investment will first prioritize security and ultimately serve as a catalyst for modernizing K-State's IT infrastructure aligning it with the standards of an institution aspiring to lead as the next-generation land grant university.

Outside of the cybersecurity and IT investments, additional revenues will be invested in key areas, including faculty and staff salaries and operational contract increases. Faculty salaries remain a pressing issue, ranking 9th out of 11 surveyed 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 plans to implement a 2.0% across-the-board pay adjustment to further alleviate compensation challenges. While the state will provide partial funding of approximately \$3.8 million, an additional \$2 million will come from a combination of budget reallocations and increased tuition revenues across all campuses.

Despite the proposed increase, the university's cost of attendance will remain competitive with peer institutions. A thorough analysis has ensured that the rate increase aligns with industry standards and does not place the university at a disadvantage. It is a necessary measure to uphold the quality of education and services provided.

The proposal, along with a comprehensive investment strategy, was presented to the student-led Tuition and Fees Strategy Committee (TFSC) on April 30, 2024. The TFSC overwhelmingly supported the university's recommendation and its plan to reinvest the additional funding into the university.

A. FY 2025 PROPOSED TUITION RATES (all students)

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

	Approved FY 2024 Tuition Rate¹	Proposed FY 2025 Tuition Rate¹	Dollar Change
Manhattan Campus			
Resident Undergraduate Pre-College	\$122.00	\$125.42	\$3.42
Resident Undergraduate	\$332.12	\$341.42	\$9.30
Non-Resident Undergraduate	\$894.60	\$919.65	\$25.05
Resident Graduate	\$450.35	\$462.96	\$12.61
Non-Resident Graduate	\$1,007.06	\$1,035.26	\$28.20
Resident English Language Program	\$332.12	\$341.42	\$9.30
Non-Resident English Language Program	\$703.40	\$723.10	\$19.70
Olathe			
Undergraduate	\$332.12	\$341.42	\$9.30
Graduate	\$450.35	\$462.96	\$12.61
Salina			
Resident Undergraduate Pre-College	\$122.00	\$125.42	\$3.42
Resident Undergraduate	\$307.34	\$315.95	\$8.61
Non-Resident Undergraduate	\$828.24	\$851.43	\$23.19
Resident Graduate	\$442.89	\$455.29	\$12.40
Non-Resident Graduate	\$997.40	\$1,025.33	\$27.93
Veterinary Medicine			
Resident	\$579.68	\$595.91	\$16.23
Non-Resident	\$1,314.49	\$1,351.29	\$36.81

¹Rate includes \$4 Academic Infrastructure Fee for Manhattan campus only.

The FY 2025 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

	Approved FY 2024 Tuition Rate	Proposed FY 2025 Tuition Rate	Dollar Change
Manhattan Campus			
Resident Undergraduate	\$393.75	\$404.78	\$11.03
Non-Resident Undergraduate	\$393.75	\$404.78	\$11.03
Resident Graduate	\$536.13	\$551.14	\$15.01
Non-Resident Graduate	\$536.13	\$551.14	\$15.01
Olathe			
Resident Undergraduate	\$393.75	\$404.78	\$11.03
Non-Resident Undergraduate	\$393.75	\$404.78	\$11.03
Resident Graduate	\$536.13	\$551.14	\$15.01
Non-Resident Graduate	\$536.13	\$551.14	\$15.01
Salina			
Resident Undergraduate	\$368.76	\$379.09	\$10.33
Non-Resident Undergraduate	\$368.76	\$379.09	\$10.33
Resident Graduate	\$530.25	\$545.10	\$14.85
Non-Resident Graduate	\$530.25	\$545.10	\$14.85

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 2025 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 2021 ¹	FY 2022 ¹	FY 2023	FY 2024	Proposed FY 2025	Dollar Change
Manhattan & Olathe						
College of Agriculture	\$20.00	\$22.90	\$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	\$17.40	\$25.00	\$25.00	\$25.00	\$0.00
College of Business Administration	\$65.00	\$69.10	\$74.10	\$74.10	\$74.10	\$0.00
Carl R. Ice College of Engineering	\$99.00	\$105.60	\$105.60	\$105.60	\$105.60	\$0.00
College of Health & Human Sciences (HHS)	\$20.00	\$28.60	\$28.60	\$28.60	\$28.60	\$0.00
College of HHS – Kinesiology	\$35.00	\$43.60	\$43.60	\$43.60	\$43.60	\$0.00
College of HHS – Interior Design and Fashion Studies	\$50.00	\$58.60	\$58.60	\$58.60	\$58.60	\$0.00
College of HHS – Personal Financial Planning	\$70.00	\$78.60	\$78.60	\$78.60	\$78.60	\$0.00
College of HHS – Physician Assistant Program	\$50.00	\$58.60	\$58.60	\$58.60	\$103.60	\$45.00
College of Veterinary Medicine	\$0.00	\$16.00	\$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

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

Per credit hour	FY 2021 ¹	FY 2022 ¹	FY 2023	FY 2024	Proposed 2025	Dollar Change
Manhattan & Olathe						
College of Agriculture	\$0.00	\$87.90	\$87.90	\$87.90	\$87.90	\$0.00
College of Architecture	\$0.00	\$55.00	\$55.00	\$55.00	\$55.00	\$0.00
College of Arts & Sciences	\$25.00	\$26.90	\$26.90	\$26.90	\$26.90	\$0.00
College of Business Administration	\$67.00	\$132.00	\$137.00	\$137.00	\$137.00	\$0.00
Carl R. Ice College of Engineering	\$190.70	\$289.70	\$289.70	\$289.70	\$289.70	\$0.00
College of Health and Human Sciences	\$55.00	\$75.00	\$75.00	\$75.00	\$75.00	\$0.00
College of Veterinary Medicine	\$70.00	\$70.00	\$70.00	\$70.00	\$70.00	\$0.00

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. Starting in FY 2022, students enrolled in a fully online program pay only the fully online college fee and the fully online program base tuition.

C. PROPOSED CHANGES TO TUITION STRUCTURE

No changes are proposed.

D. OTHER TUITION, WAIVER OR FEE PROPOSALS

Professional Master of Business Administration (PMBA) Online Program

Per credit hour	Approved FY 2024 Program Rate	Proposed FY 2025 Program Rate	Dollar Change
Manhattan Campus			
Resident Graduate	\$833.33	\$916.67	\$83.34
Non-Resident Graduate	\$833.33	\$916.67	\$83.34

An increase of \$83.34 per credit hour is requested for the Professional Master of Business Administration (PMBA) Online Program, assessed as a specialized tuition rate. This program has not adjusted its tuition since its inception in 2013, while other regular online graduate programs have seen a 12.6% increase. The fee increase will apply to all students. Tuition funds 100% of the PMBA Program, including staff and faculty salaries, textbooks, recruitment, travel, and annual orientation events. The requested increase of 10% will generate approximately \$300,000 annually to offset program cost increases for faculty, staff, graduate assistants, materials, and marketing, which have risen by more than 12% over the past 11 years.

College of Health and Human Sciences Physician Assistant Program

Per credit hour	Approved FY 2024 Program Fee	Proposed FY 2025 Program Fee	Dollar Change
Manhattan Campus			
Graduate	\$58.60	\$103.60	\$45.00

The Physician Assistant program is requesting an increase in their program fee by \$45 per student credit hour. This will generate approximately \$214,000 in additional revenue annually. The extra funding will be used to purchase professional instruments the students require for their didactic and clinical time in the program. Using these funds to purchase the items as a program and providing them to students means the students are not required to purchase them out-of-pocket. This allows the program to ensure not only that all students have the same items, but also ensures the quality of the items needed to last the full length of the program without dealing with equipment failure.

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 April 30, 2024, university administration presented the tuition increase scenario to the TFSC for discussion and input. The TFSC voted to support the recommendation to increase tuition for the Manhattan, Salina, and Olathe campuses by 2.8%.

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

(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 2023 revenue changes by major category to historical figures.)

Kansas State University			
	Manhattan, Olathe, ESARP	Salina Campus	Veterinary Medicine
Planned Uses			
Strategic Enrollment Management/Academic Programming	\$ 2,453,307	\$ -	\$ 322,436
Promotions in Academic Rank & Tenure	\$ 835,358	\$ -	\$ 160,524
Targeted Faculty Salary Enhancements and Professorial Performance Awards	\$ 815,539	\$ 24,010	\$ 102,050
Fringe Benefit Changes (Health insurance, KPERS, etc.)	\$ 994,829	\$ 43,438	\$ 103,872
Undermarket Pay Adjustments (estimated)	\$ 32,415	\$ -	\$ -
Additional Student Worker Wages	\$ -	\$ 115,000	\$ -
Pay Plan	\$ 5,053,055	\$ 186,037	\$ 599,535
IT: Cybersecurity and University-Wide Contracts	\$ 2,935,000	\$ -	\$ -
IT: Positions and Support Post-IT Disruption	\$ 5,000,000	\$ -	\$ -
Insurance Rate Increases (Property & Cybersecurity)	\$ 260,000	\$ -	\$ -
FY 2025 Budget Reductions and Reallocations	\$ (3,420,445)	\$ (13,092)	\$ (420,388)
Total General Use Planned Uses	\$ 14,959,058	\$ 355,393	\$ 868,029
State General Fund Appropriations - Net change from FY 2024			
Includes pay plan, NISS Playbook, Scholarship dollars.			
Does not include targeted initiatives (Ag Facility, Water Institute, Dairy, etc.)	\$ 6,472,600	\$ 162,410	\$ 406,104

The planned uses listed above represent the total general use budget increases approved for FY 2025. The increases to the general use budget are primarily attributable to mandatory contract cost increases and critical IT and cybersecurity investments. Additionally, the budget continues to support faculty salary promotions, professorial performance awards, and fringe benefit rate adjustments. The university is further committing to faculty and staff salaries through an across-the-board pay adjustment for the fiscal year. The university will continue investments in institutional scholarships, student success, and operational excellence.

G. MEASURES TAKEN TO KEEP PROPOSALS AS MODEST AS POSSIBLE

The university faces increased operating costs resulting from IT incident recovery, significant inflationary pressures, and the university’s commitment to more competitive faculty salaries. 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. Enrollment management progress this year has played an instrumental role in keeping our proposal modest, as anticipated enrollment growth will generate an estimated \$3.3 million. This projected enrollment increase will help to combat these increased costs without placing an undue burden on students or impacting their experience through more substantial budget reallocation to fund these priorities.

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

Manhattan Campus

	Approved FY 2024 Fee	Proposed FY 2025 Fee	Dollar Change
Undergraduate			
1 st through 11 th hour (per credit hour)	\$40.77	\$40.77	\$0.00
12 credit hours or more	\$489.24	\$489.24	\$0.00
Graduate			
1 st through 8 th hour ¹ (per credit hour)	\$54.36	\$54.36	\$0.00
9 credit hours or more	\$489.24	\$489.24	\$0.00

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 FY 2025, the Student Services Fee Committee voted to hold the fee flat.

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.

FY 2025 Student Services Fee Investment	% of FY 2024 Budget	% of FY 2025 Budget
Student Health Services (Lafene Health Center and CAPS)	52%	53%
K-State Student Union	22%	21%
Recreational Services	12%	12%
Other Student-Facing Support Services	14%	14%
Total	100%	100%

Salina Campus

	Approved FY 2024 Fee	Proposed FY 2025 Fee	Dollar Change
Undergraduate			
1 st through 11 th hour (per credit hour)	\$27.50	\$27.50	0.00
12 credit hours or more	\$330.00	\$330.00	0.00
Graduate			
1 st through 8 th hour (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 2025 is \$330 per full-time student, a 0% change from FY 2024.

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

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

Bachelor of Science in Animal Sciences College of Agriculture	
Student Headcount: 950	
Tuition (30 hours)	\$10,243
Required Fees all students	\$978
Required Fees-program specific	\$712
Total	\$11,933

Bachelor of Science in Biology College of Arts and Sciences	
Student Headcount: 428	
Tuition (30 hours)	\$10,243
Required Fees all students	\$978
Required Fees-program specific	\$750
Total	\$11,971

Bachelor of Science in Mechanical Engineering Carl R. Ice College of Engineering	
Student Headcount: 718	
Tuition (30 hours)	\$10,243
Required Fees all students	\$978
Required Fees-program specific	\$3,168
Total	\$14,389

Bachelor of Science in Psychology College of Arts and Sciences	
Student Headcount: 415	
Tuition (30 hours)	\$10,243
Required Fees all students	\$978
Required Fees-program specific	\$750
Total	\$11,971

Bachelor of Science in Kinesiology College of Health and Human Sciences	
Student Headcount: 553	
Tuition (30 hours)	\$10,243
Required Fees all students	\$978
Required Fees-program specific	\$886
Total	\$12,107

Proposed FY 2025 Tuition and Required Fees (All Students)
Full Time, Per Semester
Kansas State University

		Approved FY 2024	Proposed FY 2025	\$ Increase	% Increase	
Manhattan Campus	Resident Undergraduate (15 hours)					
	Tuition	\$4,981.80	\$5,121.30	\$139.50	2.8%	
	Required Fees	\$489.24	\$489.24	\$0.00	0.0%	
	Total	\$5,471.04	\$5,610.54	\$139.50	2.6%	
		Non-Resident Undergraduate (15 hours)				
	Tuition	\$13,419.00	\$13,794.75	\$375.75	2.8%	
	Required Fees	\$489.24	\$489.24	\$0.00	0.0%	
	Total	\$13,908.24	\$14,283.99	\$375.75	2.7%	
		Resident Graduate (12 hours)				
	Tuition	\$5,404.20	\$5,555.52	\$151.32	2.8%	
	Required Fees	\$489.24	\$489.24	\$0.00	0.0%	
	Total	\$5,893.44	\$6,044.76	\$151.32	2.6%	
		Non-Resident Graduate (12 hours)				
	Tuition	\$12,084.72	\$12,423.12	\$338.40	2.8%	
	Required Fees	\$489.24	\$489.24	\$0.00	0.0%	
	Total	\$12,573.96	\$12,912.36	\$338.40	2.7%	
		Pre-College (15 hours)				
	Tuition	\$1,830.00	\$1,881.30	\$51.30	2.8%	
	Required Fees	\$489.24	\$489.24	\$0.00	0.0%	
	Total	\$2,319.24	\$2,370.54	\$51.30	2.2%	
Salina Campus	Resident Undergraduate (15 hours)					
	Tuition	\$4,610.10	\$4,739.25	\$129.15	2.8%	
	Required Fees	\$330.00	\$330.00	\$0.00	0.0%	
	Total	\$4,940.10	\$5,069.25	\$129.15	2.6%	
		Non-Resident Undergraduate (15 hours)				
	Tuition	\$12,423.60	\$12,771.45	\$347.85	2.8%	
	Required Fees	\$330.00	\$330.00	\$0.00	0.0%	
	Total	\$12,753.60	\$13,101.45	\$347.85	2.7%	
		Resident Graduate (12 hours)				
	Tuition	\$5,314.68	\$5,463.48	\$148.80	2.8%	
	Required Fees	\$330.00	\$330.00	\$0.00	0.0%	
	Total	\$5,644.68	\$5,793.48	\$148.80	2.6%	
		Non-Resident Graduate (12 hours)				
	Tuition	\$11,968.80	\$12,303.96	\$335.16	2.8%	
	Required Fees	\$330.00	\$330.00	\$0.00	0.0%	
	Total	\$12,298.80	\$12,633.96	\$335.16	2.7%	
		Pre-College (15 hours)				
	Tuition	\$1,830.00	\$1,881.30	\$51.30	2.8%	
	Required Fees	\$330.00	\$330.00	\$0.00	0.0%	
	Total	\$2,160.00	\$2,211.30	\$51.30	2.4%	

Proposed FY 2025 Tuition and Required Fees (All Students)
Full Time, Per Semester
Kansas State University

		Approved FY 2024	Proposed FY 2025	\$ Increase	% Increase
Veterinary Medicine	Resident (20 hours)				
	Tuition	\$11,593.60	\$11,918.20	\$324.60	2.8%
	Required Fees	\$489.24	\$489.24	\$0.00	0.0%
	Total	\$12,082.84	\$12,407.44	\$324.60	2.7%
	Non-Resident (20 hours)				
	Tuition	\$26,289.60	\$27,025.80	\$736.20	2.8%
Required Fees	\$489.24	\$489.24	\$0.00	0.0%	
Total	\$26,778.84	\$27,515.04	\$736.20	2.8%	
Olathe Campus	Undergraduate (15 hours)				
	Tuition	\$4,981.80	\$5,121.30	\$139.50	2.8%
	Required Fees	\$0.00	\$0.00	\$0.00	0.0%
	Total	\$4,981.80	\$5,121.30	\$139.50	2.8%
	Graduate (12 hours)				
	Tuition	\$5,404.20	\$5,555.52	\$151.32	2.8%
	Required Fees	\$0.00	\$0.00	\$0.00	0.0%
	Total	\$5,404.20	\$5,555.52	\$151.32	2.8%
	Pre-College (15 hours)				
	Tuition	\$1,830.00	\$1,881.30	\$51.30	2.8%
	Required Fees	\$0.00	\$0.00	\$0.00	0.0%
	Total	\$1,830.00	\$1,881.30	\$51.30	2.8%

Proposed FY 2025 Tuition and Required Fees (All Students)
Full Time, Per Semester
Kansas State University

Fully Online Courses		Approved FY 2024	Proposed FY 2025	\$ Increase	% Increase	
Manhattan Campus	Resident Undergraduate (15 hours)					
	Tuition	\$5,906.25	\$ 6,071.70	\$ 165.45	2.8%	
	Required Fees	\$0.00	\$ -	\$ -	0.0%	
	Total	\$5,906.25	\$ 6,071.70	\$ 165.45	2.8%	
	Non-Resident Undergraduate (15 hours)					
	Tuition	\$5,906.25	\$ 6,071.70	\$ 165.45	2.8%	
	Required Fees	\$0.00	\$ -	\$ -	0.0%	
	Total	\$5,906.25	\$ 6,071.70	\$ 165.45	2.8%	
	Resident Graduate (12 hours)					
	Tuition	\$6,433.56	\$ 6,613.68	\$ 180.12	2.8%	
	Required Fees	\$0.00	\$ -	\$ -	0.0%	
	Total	\$6,433.56	\$ 6,613.68	\$ 180.12	2.8%	
	Non-Resident Graduate (12 hours)					
	Tuition	\$6,433.56	\$ 6,613.68	\$ 180.12	2.8%	
	Required Fees	\$0.00	\$ -	\$ -	0.0%	
	Total	\$6,433.56	\$ 6,613.68	\$ 180.12	2.8%	
	Salina Campus	Resident Undergraduate (15 hours)				
		Tuition	\$5,531.40	\$ 5,686.35	\$ 154.95	2.8%
		Required Fees	\$0.00	\$ -	\$ -	0.0%
		Total	\$5,531.40	\$ 5,686.35	\$ 154.95	2.8%
Non-Resident Undergraduate (15 hours)						
Tuition		\$5,531.40	\$ 5,686.35	\$ 154.95	2.8%	
Required Fees		\$0.00	\$ -	\$ -	0.0%	
Total		\$5,531.40	\$ 5,686.35	\$ 154.95	2.8%	
Resident Graduate (12 hours)						
Tuition		\$6,363.00	\$ 6,541.20	\$ 178.20	2.8%	
Required Fees		\$0.00	\$ -	\$ -	0.0%	
Total		\$6,363.00	\$ 6,541.20	\$ 178.20	2.8%	
Non-Resident Graduate (12 hours)						
Tuition		\$6,363.00	\$ 6,541.20	\$ 178.20	2.8%	
Required Fees		\$0.00	\$ -	\$ -	0.0%	
Total		\$6,363.00	\$ 6,541.20	\$ 178.20	2.8%	
Olathe Campus		Undergraduate (15 hours)				
		Tuition	\$5,906.25	\$ 6,071.70	\$ 165.45	2.8%
		Required Fees	\$0.00	\$ -	\$ -	0.0%
		Total	\$5,906.25	\$ 6,071.70	\$ 165.45	2.8%
	Graduate (12 hours)					
	Tuition	\$6,433.56	\$ 6,613.68	\$ 180.12	2.8%	
	Required Fees	\$0.00	\$ -	\$ -	0.0%	
	Total	\$6,433.56	\$ 6,613.68	\$ 180.12	2.8%	

**Kansas Board of Regents
FY 2025 Planned Sources and Uses of Revenues**

Kansas State University

General Use Funds	Manhattan, Olathe, ESARP	Salina Campus	Veterinary Medicine
Sources			
SGF - Fringe Allocation	\$ 675,397	\$ 31,521	\$ 62,616
SGF - State Pay Plan (2.5%) <i>(estimated)</i>	3,343,896	130,889	343,488
SGF - Increase in Need Based Aid Scholarship	453,307	-	-
SGF - Distribution of Student Success <i>(estimated)</i>	2,000,000	-	-
Estimated Revenue from Tuition Rate Increase	5,160,673	192,983	229,743
Estimated Revenue from Enrollment Growth	3,325,785	-	232,182
Total General Use Sources	\$ 14,959,058	\$ 355,393	\$ 868,029
Planned Uses			
Strategic Enrollment Management/Academic Programming	\$ 2,453,307	\$ -	\$ 322,436
Promotions in Academic Rank & Tenure	835,358	-	160,524
Targeted Faculty Salary Enhancements and Professorial Performance Awards	815,539	24,010	102,050
Fringe Benefit Changes (Health insurance, KPERS, etc.)	994,829	43,438	103,872
Undermarket Pay Adjustments <i>(estimated)</i>	32,415	-	-
Additional Student Worker Wages	-	115,000	-
Pay Plan	5,053,055	186,037	599,535
IT: Cybersecurity and University-Wide Contracts	2,935,000	-	-
IT: Positions and Support Post-IT Disruption	5,000,000	-	-
Insurance Rate Increases (Property & Cybersecurity)	260,000	-	-
FY 2025 Budget Reductions and Reallocations	(3,420,445)	(13,092)	(420,388)
Total General Use Planned Uses	\$ 14,959,058	\$ 355,393	\$ 868,029
Net Margin	\$ -	\$ -	\$ -

Restricted Fee Funds			
Sources			
Physician Assistant Program - Specialized Tuition Increase	\$ 214,000	\$ -	\$ -
Professional Master of Business Administration - Specialized Tuition Increase	300,000	-	-
Total Restricted Fee Sources	\$ 514,000	\$ -	\$ -
Planned Uses			
Physician Assistant Program - Providing Student Instruments for Clinicals	\$ 214,000	\$ -	\$ -
PMBA Program Increased Salary, Materials & Marketing Expenses	300,000	-	-
Total Restricted Use Planned Uses	\$ 514,000	\$ -	\$ -
Net Margin	\$ -	\$ -	\$ -

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

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

	FY 2021	FY 2022	FY 2023	Estimated FY 2024	Projected FY 2025
Balance Forward	\$ 36,772,518	\$ 50,519,420	\$ 60,414,065	\$ 70,913,184	\$ 72,148,542
Revenue	\$ 186,086,072	\$ 200,682,379	\$ 197,619,339	\$ 205,814,856	\$ 214,494,297
Total Available	\$ 222,858,590	\$ 251,201,799	\$ 258,033,404	\$ 276,728,040	\$ 286,642,839
Expenditures	\$ 172,339,170	\$ 190,787,734	\$ 187,120,220	\$ 204,579,498	\$ 216,692,476
Balance Forward	\$ 50,519,420	\$ 60,414,065	\$ 70,913,184	\$ 72,148,542	\$ 69,950,363
Balance Forward as a Percentage of Revenue	27.1%	30.1%	35.9%	35.1%	32.6%
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.

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

University: Kansas State University - Vet. Med. Center

	FY 2021	FY 2022	FY 2023	Projected FY 2024	Projected FY 2025
Balance Forward	\$280,421	1,769,644	2,406,763	\$4,969,091	\$1,122,602
Revenue	\$19,048,458	19,023,327	19,814,875	\$20,018,432	\$20,480,357
Total Available	\$19,328,879	20,792,971	22,221,638	\$24,987,523	\$21,602,959
Expenditures	\$17,559,235	18,386,208	17,252,547	\$23,864,921	\$21,602,959
Balance Forward	\$1,769,644	2,406,763	4,969,091	\$1,122,602	\$0
Balance Forward as a Percentage of Revenue	9.3%	12.7%	25.1%	5.6%	0.0%
Total Commitments (refer to detail below)					

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

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

Tuition Revenue Increase	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025 ⁴
Actual General Fees Fund Change 1	(21,735,095)	14,596,307	(3,063,040)	8,195,517	8,679,441
Projected Tuition Proposal Change 2	--	--	--	9,330,613	5,353,656
Difference - Other Revenue Changes 3	(21,735,095)	14,596,307	(3,063,040)	(1,135,096)	3,325,785
Other Changes as Percent of Current Year Revenue	-11.7%	7.2%	-4.1%	-0.6%	1.6%
Total Student Credit Hours	501,924	481,895	471,758	473,692	480,939
Total Student Head Count (Fall Semester)	20,377	19,753	19,242	19,269	19,563

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

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

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

⁴ Estimated FY 2025 Collections

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

University: Kansas State University - Veterinary Medical Center

Tuition Revenue Increase	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025 ⁴
Actual General Fees Fund Change 1	248,080	(25,131)	791,548	203,557	461,925
Projected Tuition Proposal Change 2	--	--	--	1,195,052	229,743
Difference - Other Revenue Changes 3	248,080	(25,131)	791,548	(991,495)	232,182
Other Changes as Percent of Current Year Revenue	1.30%	-0.16%	1.90%	0.00%	1.12%
Total Student Credit Hours	22,290	22,737	23,056	22,302	22,302
Total Student Head Count (Fall Semester)	477	476	480	480	480

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

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

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

⁴ Estimated FY 2024 Collections

**Fiscal Year 2025 Tuition and Fee Proposal
Fort Hays State University**

Executive Summary:

Fort Hays State University is proposing a tuition increase per the table below for FY 2025 and an inflationary net increase in student fees of \$0.78 per credit. Additionally, we request an expansion to our tuition assistance and waiver program for employees and their dependents from our affiliate technical colleges. This expansion would become reciprocal across all three institutions.

A. FY 2025 PROPOSED TUITION RATES (all students)

	Approved FY24 Tuition Rate	Proposed FY25 Tuition Rate	Dollar Change
Resident Undergraduate	\$147.93	\$156.81	\$8.88
Non-resident Undergraduate	\$520.52	\$551.75	\$31.23
Resident Graduate	\$221.09	\$234.36	\$13.27
Non-resident Graduate	\$629.70	\$667.48	\$37.78
Regional Undergraduate	\$147.93	\$156.81	\$8.88
Regional Graduate	\$221.09	\$234.36	\$13.27
Online Undergraduate	\$242.76	\$257.33	\$14.57
Online Graduate	\$319.45	\$338.62	\$19.17
MBA Online	\$374.50	\$374.50	\$ --
DNP	\$428.00	\$453.68	\$25.68
Master's in Counseling	\$330.00	\$349.80	\$19.80

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 2025 PROPOSED COURSE FEE RATES FOR SPECIFIED PROGRAMS, include a five-year historical trend for all course fee rates with a notation as to their approval process

	Approved FY 2024	Proposed FY 2025	Dollar Change
Program-Specific Tuition or Fee:	None	None	0

C. PROPOSED CHANGES TO TUITION STRUCTURE

None

D. OTHER TUITION, WAIVER OR FEE PROPOSALS

Reciprocal Tuition Assistance/Waiver Program for Affiliate Employees

As the University moves forward with its new affiliation model with NWKTC and NCKTC, it is important to include affiliation employees as eligible for the tuition waiver program in a manner equivalent to FHSU employees, according to Chapter II., Section D.1.f. of the KBOR policy manual. Our affiliated institutions will reciprocate this program, benefiting all employees across the three institutions.

The University’s current tuition assistance and waiver program parameters, standards, conditions, and requirements will not change except as stated herein. The estimated additional waived amount associated with expanding the program is approximately \$70,000 per year. The University believes the benefit to recruitment and retention of key employees for all institutions will exceed this cost. 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 multi-year budget projection that serves as the start for our work on our budget proposal. Fort Hays State University began discussing tuition and fees with the campus senior leadership team and budget committee in the spring of 2024. 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 VPs, all Academic Deans, the Director of Budgets, Faculty senate representatives, staff senate representatives, and SGA representatives. The President also met with the Student Government Association to discuss tuition, fees, and student affordability. 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 2025, Fort Hays State is proposing an increase to our tuition rates, as laid out in Table A above, which will bring us a projected tuition revenue increase of \$2,424,891 before accounting for enrollment changes.

Several markets and other factors drive the proposed increase. Inflation is at historically high levels, with the Bureau of Labor Statistics reporting a 3.5% rate over the last 12 months after multiple years of historically high inflation and forecasting that this may continue. Inflation affects many campus areas, including utilities, fringe benefits, essential software, janitorial supplies, and equipment needs. We are budgeting an additional \$850,000 to offset these increases.

We are seeing increased employee retention challenges and wage pressures. Many excellent and knowledgeable employees have left the University for better-paying jobs. FHSU plans to invest an additional \$820,000 in promotion and market corrections for our employees. The state is providing a 2.5% merit pool. FHSU is grateful for the projected \$763,000 given for this purpose. This funding represents about 1/3 of the total needed to meet the 2.5% merit pool. The additional cost to FHSU to provide all employees with this merit increase is \$1.4 million. With numerous high-impact financial responsibilities, FHSU will make deliberate and strategic allocations. We aim to strike the right balance and make choices that advance our most critical needs and long-term interests. FHSU is budgeting another \$350,000 for strategic initiatives and ERP upgrades to help us with these important initiatives.

FHSU is grateful for the many initiatives funded by the state this year. The continuation of the Student Success funding is vital to our ongoing work in this area. The Professional and Continuing Education and the Telehealth Certification for Mental Health Providers are start-up funding for proof of concept and will time out. The Western Kansas Nursing Workforce Development includes one-time funding for a building expansion and \$400,000 of ongoing money restricted to faculty positions. The \$3 million regional stabilization is limited to the following four areas: technology infrastructure, AI, software upgrades, and system enhancements; college-going and completion rates among Kansans; support for recruiting, marketing, and scholarships targeted to regional (service) area; and in-demand programs in health and behavioral science professions, agriculture, construction/manufacturing, and computer/IT.

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. Given the uncertainty surrounding FAFSA and the impact on enrollment, we have budgeted a net decrease of \$822,000 from enrollment declines. We have committed resources to help 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 by carefully reviewing positions and mandated decreases in operating costs by finding efficiencies. Over the last five years, we have made 6.6 million in ongoing reductions. We continue to be good stewards of the resources granted to us.

After substantial discussion with senior leadership and shared governance leaders (faculty, staff, and student government), it was decided to propose a tuition increase to assist in making up the projected loss for FY25. Even with this increase, FHSU must make \$825,000 in budget reductions. Tuition increases are noted in table A. If approved, we estimate our request this year would bring in additional tuition revenues of \$2.4 million. A market analysis shows that FHSU is the lowest-cost four-year state university. The market elasticity is such that the tuition increase will not adversely affect enrollment.

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

G. MEASURES TAKEN TO KEEP PROPOSALS AS MODEST AS POSSIBLE

Fort Hays State University will remain a low-cost four-year state University and a great value to the region. The University has achieved its student-centered pricing structure because of innovative programs and efficient performance.

As we progress 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 several measures to keep costs down. FHSU has an executive-level review of all hiring requests; we've significantly reduced travel expenditures, cut back on operating budgets, reorganized for strategic efficiency, and reduced overtime. These reductions have resulted in savings of over 6.6 million in ongoing expenses, including a decrease in 27 faculty and 27 staff. While we continue to see savings from our actions, we also plan for additional financial challenges. Our current budget plan for next year calls for eliminating another \$825,000 from our budget. Strategic conversations about where and how to do this are ongoing.

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

FHSU is also requesting an inflationary factor in our student fee rates to ensure our purchasing power is not fully eroded. Our Student Government Association (SGA) carefully worked to keep these fees low and proposes a modest inflationary increase of \$0.78 in privilege fee rates, resulting in an additional \$59,000 in revenue. These funds will be used by a variety of student-focused initiatives across campus and are largely directed by SGA.

FHSU SGA approved eliminating one fee and redistributing those dollars to other funds. SGA added a 2.3% inflationary increase to all funds except bond debt service. The savings from the reduction offset the increases in the different areas, resulting in an overall net zero increase in fees before adjusting for inflation. All revenues generated will be used to support the program of the function listed. The total fee charged per credit hour will be \$40.66 per credit and is expected to increase overall revenues by \$59,000.

Privilege Fees	FY 2024	FY 2025	\$ Change	% Change
Athletic Bands	\$0.88	\$0.93	\$0.05	6.0%
Campus Intramurals	\$0.79	\$0.88	\$0.09	12.0%
Tiger Debs	\$0.12	\$0.14	\$0.02	17.0%
Student Government Association	\$0.52	\$0.56	\$0.04	8.2%
Tiger Media Network	\$2.23	\$2.31	\$0.08	3.5%
Civic Engagement	\$0.52	\$0.56	\$0.04	8.2%
Athletics	\$9.75	\$9.97	\$0.22	2.3%
Memorial Union Bond	\$6.00	\$6.00	\$0.00	0.0%
Food and Hunger Initiatives	\$0.28	\$0.29	\$0.01	4.0%
Parking	\$1.09	\$1.12	\$0.02	2.2%
Public Safety and Awareness	\$0.21	\$0.00	-\$0.21	-100.0%
Student Health	\$4.88	\$4.99	\$0.12	2.4%
Educational Opportunity Fund	\$0.61	\$0.62	\$0.01	2.0%
Student Engagement (CSI)	\$1.96	\$2.01	\$0.05	2.4%
Wellness Center	\$1.10	\$1.13	\$0.02	2.2%
Student Union	\$4.54	\$4.64	\$0.11	2.3%
Student Activity	\$4.40	\$4.50	\$0.11	2.4%
Total	\$39.87	\$40.66	\$0.78	2.0%

Other Fees:**

International Fee	138.65	143.5	\$4.85	3.5%
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** Charges in addition to tuition for cross-border programs

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

Bachelor's Degree (On Campus)	
3,851 Student Headcount	
Tuition (30 hours)	\$ 4,704.30
Required Fees for all students	\$ 1,223.70
Required Fees-program specific	\$ --
Total	\$ 5,928.00
Bachelor's Degree (Online)	
6,758 Student Headcount	
Tuition (30 hours)	\$ 7,719.90
Required Fees for all students	\$ --
Required Fees-program specific	\$ --
Total	\$ 7,719.90

Fort Hays State University
Proposed FY 2025 Tuition and Required Fees (All Students)
Full Time, Per Semester

	Approved FY 2024	Proposed FY 2025	\$ Increase	% Increase
Resident Undergraduate (15 hours)				
Tuition	\$2,218.95	\$2,352.15	\$133.20	6.00%
Required Fees	598.05	609.75	\$11.70	1.96%
Total	\$2,817.00	\$2,961.90	\$144.90	5.14%
Non-Resident Undergraduate (15 hours)				
Tuition	\$7,807.80	\$8,276.25	\$468.45	6.00%
Required Fees	598.05	609.75	\$11.70	1.96%
Total	\$8,405.85	\$8,886.00	\$480.15	5.71%
Resident Graduate (12 hours)				
Tuition	\$2,653.08	\$2,812.32	\$159.24	6.00%
Required Fees	478.44	487.80	\$9.36	1.96%
Total	\$3,131.52	\$3,300.12	\$168.60	5.38%
Non-Resident Graduate (12 hours)				
Tuition	\$7,556.40	\$8,009.76	\$453.36	6.00%
Required Fees	478.44	487.80	\$9.36	1.96%
Total	\$8,034.84	\$8,497.56	\$462.72	5.76%
Regional Undergraduate (15 hours)				
Tuition	\$2,218.95	\$2,352.15	\$133.20	6.00%
Required Fees	598.05	609.75	\$11.70	1.96%
Total	\$2,817.00	\$2,961.90	\$144.90	5.14%
Regional Graduate (12 hours)				
Tuition	\$2,653.08	\$2,812.32	\$159.24	6.00%
Required Fees	478.44	487.80	\$9.36	1.96%
Total	\$3,131.52	\$3,300.12	\$168.60	5.38%
Program-Specific Rates:				
Online Undergraduate (15 hours)	\$3,641.40	\$3,859.95	\$218.55	6.00%
Online Graduate (12 hours)	\$3,833.40	\$4,063.44	\$230.04	6.00%
MBA Online (12 hours)	\$4,494.00	\$4,494.00	\$0.00	0.00%
DNP (12 Hours)	\$5,136.00	\$5,444.16	\$308.16	6.00%
Master's in Counseling (12 Hours)	\$3,960.00	\$4,197.60	\$237.60	6.00%

**Kansas Board of Regents
FY 2025 Planned Sources and Uses of Revenues**

Fort Hays State University

General Use Funds	
Sources	
SGF - Distribution of Student Success	\$ 1,000,000
SGF - State Funded 2.5% Merit Increase	762,920
SGF - Fringe Allocation	200,311
SGF - State Funded Regional Stabilization	3,000,000
SGF - State Funded FHSU Nursing initiative	400,000
SGF - State Funded Telehealth	250,000
SGF - State Funded Professional & Continuing Education	750,000
SGF - Increase in Need Based Aid Scholarship	405,969
Estimated Revenue from Tuition Rate Increase	2,424,891
Total General Use Sources	\$ 9,194,091
Planned Uses	
Scholarships	\$ 405,969
Promotions in Academic Rank & Tenure	194,500
Fringe Benefit Changes (Health insurance, KPERS, etc.)	342,912
2.5% Merit Salary Increases	1,318,710
Market Salary Changes	626,219
Student Success Initiatives	1,000,000
Regional Stabilization investments	3,000,000
FHSU Nursing Initiative	400,000
Telehealth	250,000
Professional & Continuing Education	750,000
Strategic Plan/ERP	348,419
Operating Costs (Utilities, Software, Operations/Maintenance)	500,000
Capital Assessment	60,000
Enrollment Decline in Revenue	822,362
FY 2025 Budget Reductions	(825,000)
Total General Use Planned Uses	\$ 9,194,091
Net Margin	\$ --

Restricted Fee Funds	
Sources	
Privilege Fee increase	\$ 58,242
Cross Border Fee Change	\$ 182,361
Total Restricted Fee Sources	\$ 240,603
Planned Uses	
Operating Costs	\$ 240,603
Total Restricted Use Planned Uses	\$ 240,603
Net Margin	\$ --

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

University: Fort Hays State University

	FY 2021	FY 2022	FY 2023	Estimated FY 2024	Projected FY 2025
Balance Forward	\$4,551,544	\$11,584,539	\$6,150,595	\$7,446,066	\$9,115,604
Revenue	48,879,063	38,387,438	38,381,727	41,118,121	42,720,650
Total Available	\$53,430,607	\$49,971,977	\$44,532,322	\$48,564,187	\$51,836,254
Expenditures	41,846,068.00	43,821,382	\$37,086,256	40,448,583	42,614,891
Balance Forward	\$11,584,539	\$6,150,595	\$7,446,066	\$8,115,604	\$9,221,363
Balance Forward as a Percentage of Revenue	23.7%	16.0%	19.4%	19.7%	21.6%
Total Commitments (refer to detail below)					\$0

Detailed Description of Commitments:

Other one-time expenditures	\$263,000	\$0	\$17,730	\$109,006	\$1,000,000
Rarick Renovation	\$2,983,000	\$3,016,000	\$18,281		
Forsyth Library			\$0	\$0	\$0
Gross Coliseum HVAC			\$490,710	\$218,783	\$0
Total	\$3,246,000	\$3,016,000	\$526,721	\$327,789	\$1,000,000

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

University: Fort Hays State University

Tuition Revenue Increase	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025 ⁴
Actual General Fees Fund Change ¹	\$5,801,515	(\$10,491,625)	(\$5,711)	\$2,736,394	\$1,602,529
Projected Tuition Proposal Change ²	1,032,452	(8,106,063)	1,403,664	2,618,273	1,602,529
Difference - Other Revenue Changes ³	\$4,769,063	(\$2,385,562)	(\$1,409,375)	\$118,121	\$0
Other Changes as Percent of Current Year Revenue	9.8%	-6.2%	-3.7%	0.3%	0.0%
Total Student Credit Hours	287,719	267,268	254,709	251,398	246,370
Total Student Head Count (Fall Semester)	14,104	12,951	12,342	12,182	11,938

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

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

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

⁴ Estimated FY 2025 Collections

**Emporia State University
Fiscal Year 2025 Tuition and Fee Proposal**

Executive Summary:

The ESU Tuition and Fees Advisory Committee proposes a tuition increase of 4.00% for undergraduate students and 2.00% for graduate students, coupled with a \$125.12 reduction, or 17% decrease to the full-time campus activity fee. Alongside no increase to technology fees, this is a net overall decrease of tuition and required fees of -0.39%, or -\$14.28 per semester for a full-time resident undergraduate student, and -2.38%, or -\$109.21 for a full-time resident graduate student. ESU continues to focus on affordability and access for students. The University’s good value is demonstrated with undergraduate tuition and fees continuing to be the lowest cost compared to Fall 2023 (current fiscal year) rates of designated and aspirational peers and second lowest compared to the MIAA athletic conference 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, IT licensing, and utilities. While the proposed tuition increase will only fund a portion of these increased expenditures, it will assist in offsetting a portion of inflationary costs.

After several years of declining enrollments, particularly in on-campus students, ESU is expecting to stabilize enrollments for FY 2025. The University’s general use base budget has continued to be adjusted annually to stay on par with declining tuition and changing State General Fund revenue streams. As the University continues to focus efforts on organizational and academic program review to optimize services and operations, concentrating on programs most aligned with workforce needs and enhancing marketing to build the university’s brand and attract more students from the shrinking college-going population, ESU will rely on one-time state funding and temporary cash reserves as we work towards sustainably realigning revenue inputs and operating expenses.

There are no adjustments being proposed to any course, program, or other fees.

A. FY 2025 PROPOSED TUITION RATES (all students)

	Approved FY 2024 Tuition Rate	Proposed FY 2025 Tuition Rate	Dollar Change
Resident Undergraduate	\$2,770.95	\$2,881.79	\$110.84
Non-Resident Undergraduate	\$6,927.45	\$7,204.55	\$277.17
Partnership Undergraduate (On Campus)	\$4,156.50	\$4,322.76	\$166.26
Resident Graduate	\$3,437.28	\$3,506.03	\$68.75
Non-Resident Graduate	\$8,593.20	\$8,765.06	\$171.86
NEARR Graduate	\$5,155.92	\$5,259.04	\$103.12

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 2025 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

	<u>Approved FY 2024</u>	<u>Proposed FY 2025</u>	<u>Dollar Change</u>
Program-Specific Tuition or Fee:	No new or revised program fees requested for FY 2025.		

C. PROPOSED CHANGES TO TUITION STRUCTURE

No proposed changes to the current tuition structure.

D. OTHER TUITION, WAIVER OR FEE PROPOSALS

No proposed changes to other tuition, waivers, or fees.

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 members including representatives from faculty, student government, unclassified staff, university support staff, and administration. The Committee met six times this year and received legislative and budgeting information. The Interim Vice President for Finance/Interim CFO also met with ASG Senate during the Fall 2023 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 AND FEE REVENUES AND PLANNED USES OF INCREASED REVENUES

While operating expenses are expected to increase in FY 2025, 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 State General Fund appropriations provided by the State, continued budget reallocations and adjustments, and with temporary use of the University's cash reserves.

With the stabilization of enrollments in FY 2025, which anticipates relatively flat enrollment with FY 2024 except for reduced credit hours for the teach out of the masters' Global MBA program, and the modest increase to tuition of 4% for undergraduate students and 2% for graduate students, the projected impact on tuition revenue in FY 2025 is expected to be an overall net increase of approximately \$535,000. The tuition rate changes will yield approximately \$631,000 in additional revenue, and the slight change in the masters' program enrollment will reduce tuition revenue by \$96,000. Despite a slight uptick in tuition revenue and additional SGF support, ESU still faces a continuing budget shortfall in the general use base budget of approximately \$4.0 million for FY 2025. Over the last couple of years this gap has resulted from lower enrollments, fluctuating state support, unfunded inflationary increases, and the University's enhanced investment for initiatives, such as student success, organizational restructuring, and program review, targeted at stabilizing enrollments and creating administrative efficiencies. Closing the sizable gap between projected revenues and planned expenditures will take several years to achieve.

Over the last decade, 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 impacted program quality and student experiences. While there will be eventual savings from decisions made during FY 2023 when the University conducted an in-depth program review process, identifying programs for suspension as well as reinvestment, during the immediate out years, including FY 2024 – FY 2026, it will be challenging to balance expenses with revenue sources. ESU began phasing in a zero-based budget model in FY 2024 which will be more mature going into FY 2025 and from which additional adjustments can be identified for increasing efficiencies in spending to assist with addressing the projected operating deficit. 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.

The proposed tuition rate increases will be dedicated to addressing a portion of the following anticipated

changes in FY 2025 operating expenditures:

- (1) Increases in existing basic operations, which are non-discretionary expenses including, but not limited to, contractually- or policy-based outlays such as utilities, fringe benefit rates, faculty promotion, insurance, compliance and IT licensing;
- (2) Supplement the allocated SGF salary funding towards targeted market adjustments, and
- (3) Funding ESU’s maintenance assessment pool for mission-critical buildings.

The additional tuition revenue from rate adjustments will not fully cover the cost of these expenditure increases.

ESU would need to increase tuition by an additional 20%, for a total increase of 24%, to close the current operating gap.

(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, and in most cases reduces on-going costs to students by decreasing the campus activity fee. This is challenging in the current environment when enrollments have been on a downward trajectory and inflation has been quite high. Additional one-time FY 2025 State General Fund appropriations, 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 2025.

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 changes, proposed for Fall 2024, are as follows:

	Present <u>2023-2024</u>	Proposed <u>2024-2025</u>	Increase/ (Decrease)
Full-time students (per semester)	\$736.91	\$611.79	(\$125.12)
Per credit hour (part-time & summer students)	\$85.43	\$70.60	(\$14.83)

Individual activity fees will change as follows in FY 2025:

	<u>Full-Time</u>			<u>Part-Time (per credit hour)</u>		
	<u>From</u>	<u>To</u>	Increase/ (Decrease)	<u>From</u>	<u>To</u>	Increase/ (Decrease)
Student Union Repair & Improvements	\$192.00	\$66.88	(\$125.12)	\$21.60	\$6.77	(\$14.83)

Technology Fee – no proposed adjustments for Fall 2024. 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 a decrease of -\$125.12 for full-time on-campus students and -\$14.83 for part-time on-campus students who pay on a per credit hour basis.

Student Union Repair and Improvements. ESU requests decreasing the student fee to support the University’s student union repair and improvements fund by -\$125.12 per semester for full-time on-campus students and by -\$14.83 per credit hour for those on-campus students paying on a per-credit-hour basis. A portion of this fund is used to pay debt service on bonds and an internal loan from the University used to renovate the facility in 2010. This decrease is possible because ESU is receiving a one-time SGF allocation in FY 2025 to relieve the students of this debt burden.

III. REVIEW OF FEE ADJUSTMENT(S)

All proposed fee adjustments are reviewed and approved by the University’s Tuition and Fees Advisory Committee based upon requests to the Committee from various departments and Associated Student Government.

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

Campus Activity Fee - The decrease in the Student Union Repair & Improvements line item will cost the University approximately \$563,642 annually. However, as noted above, ESU is receiving a one-time SGF allocation in FY 2025 to relieve the students of this debt burden. Over the course of their college career, students will save approximately \$1,000.

It is expected that annually a minimum of 3,904 on-campus students will benefit from the reduction in the full-time student fee, and those paying on a per-credit-hour basis will have a reduced fee on an estimated 5,069 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 School of Business and Technology

631 Student Head Count ⁽¹⁾	
Tuition (30 hours)	\$5,763.58
Required Fees-All Students	\$1,553.58
Required Fees-Program Specific	<u>\$ 390.00</u>
Total	<u>\$7,707.16</u>

All Other Schools and Colleges

2,328 Student Head Count ⁽¹⁾	
Tuition (30 hours)	\$5,763.58
Required Fees-All Students	\$1,553.58
Required Fees-Program Specific	<u>\$ 0.00⁽²⁾</u>
Total	<u>\$7,317.16</u>

⁽¹⁾ Estimate based on declared major.

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

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

Emporia State University
Proposed FY 2025 Tuition and Required Fees (On-Campus)
Full Time, Per Semester

	Approved FY 2024	Proposed FY 2025	\$ Increase	% Increase
Resident Undergraduate (15 hours)				
Tuition	\$2,770.95	\$2,881.80	\$110.85	4.00%
Required Fees	\$901.91	\$776.79	(\$125.12)	-13.87%
Total	\$3,672.86	\$3,658.59	(\$14.27)	-0.39%
Non-Resident Undergraduate (15 hours)*				
Tuition	\$6,927.45	\$7,204.50	\$277.05	4.00%
Required Fees	\$901.91	\$776.79	(\$125.12)	-13.87%
Total	\$7,829.36	\$7,981.29	\$151.93	1.94%
Partnership* Undergraduate (15 hours)				
Tuition	\$4,156.50	\$4,322.70	\$166.20	4.00%
Required Fees	\$901.91	\$776.79	(\$125.12)	-13.87%
Total	\$5,058.41	\$5,099.49	\$41.08	0.81%
Resident Graduate (12 hours)				
Tuition	\$3,437.28	\$3,506.04	\$68.76	2.00%
Required Fees	\$1,157.16	\$979.20	(\$177.96)	-15.38%
Total	\$4,594.44	\$4,485.24	(\$109.20)	-2.38%
Non-Resident Graduate (12 hours)				
Tuition	\$8,593.20	\$8,765.04	\$171.84	2.00%
Required Fees	\$1,157.16	\$979.20	(\$177.96)	-15.38%
Total	\$9,750.36	\$9,744.24	(\$6.12)	-0.06%
Partnership/NEARR Graduate (12 hours)				
Tuition	\$5,155.92	\$5,259.00	\$103.08	2.00%
Required Fees	\$1,157.16	\$979.20	(\$177.96)	-15.38%
Total	\$6,313.08	\$6,238.20	(\$74.88)	-1.19%

*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.

Emporia State University
Proposed FY 2025 Tuition and Required Fees (Off Campus)
Full Time, Per Semester

	Approved FY 2024	Proposed FY 2025	\$ Increase	% Increase
Resident Undergraduate (15 hours)**				
Tuition	\$2,770.95	\$2,881.80	\$110.85	4.00%
Required Fees	\$1,446.45	\$1,224.00	(\$222.45)	-15.38%
Total	\$4,217.40	\$4,105.80	(\$111.60)	-2.65%
Non-Resident Undergraduate (15 hours)				
Tuition	\$4,156.50	\$4,322.70	\$166.20	4.00%
Required Fees	\$1,446.45	\$1,224.00	(\$222.45)	-15.38%
Total	\$5,602.95	\$5,546.70	(\$56.25)	-1.00%
Resident Graduate (12 hours)				
Tuition	\$3,437.28	\$3,506.04	\$68.76	2.00%
Required Fees	\$1,157.16	\$979.20	(\$177.96)	-15.38%
Total	\$4,594.44	\$4,485.24	(\$109.20)	-2.38%
Non-Resident Graduate (12 hours)				
Tuition	\$5,156.04	\$5,259.00	\$102.96	2.00%
Required Fees	\$1,157.16	\$979.20	(\$177.96)	-15.38%
Total	\$6,313.20	\$6,238.20	(\$75.00)	-1.19%

**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 2025 Planned Sources and Uses of Revenues**

Emporia State University

General Use Funds	
Sources	
SGF - NISS Student Success Playbooks	\$ 1,000,000
SGF - Salary Pay Adjustments 2.5%	700,000
SGF - Need Based Aid	140,917
SGF - Student Affordability	8,100,000
SGF - Regional Stabilization One-time funding	3,000,000
SGF - ESU Model One-time funding	9,000,000
Estimated Revenue from Tuition Rate Increase	630,500
Total General Use Sources	\$ 22,571,418
Planned Uses	
Inflationary Increases	\$ 878,664
Program Review/Optimization/Reinvestment	5,148,939
Promotions in Academic Rank	25,000
Recruitment and Retention Program	2,972,397
Market Adjustments	1,250,000
Strategic Plan/Student Success Initiatives	1,000,000
Need Based Scholarships	140,917
Memorial Union Debt	8,100,000
Operating Costs	2,035,501
Capital Assessment	570,000
Campus Master Plan	450,000
Total General Use Planned Uses	\$ 22,571,418
Net Margin	\$ --

Restricted Fee Funds	
Sources	
Reduce Campus Activity Fee by Memorial Union Debt Service	\$ (564,000)
Total Restricted Fee Sources	\$ (564,000)
Planned Uses	
	\$ -
Total Restricted Use Planned Uses	\$ -
Net Margin	\$ (564,000)

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

University: Emporia State University

	FY 2021	FY 2022	FY 2023	Estimated FY 2024	Projected FY 2025
Balance Forward	\$6,867,762	\$10,307,542	\$13,229,561	\$11,434,666	\$12,384,463
Revenue	\$27,099,658	\$24,930,018	\$23,983,093	\$20,912,456	\$21,446,804
Total Available	\$33,967,420	\$35,237,560	\$37,212,654	\$32,347,122	\$33,831,267
Expenditures	\$23,659,878	\$22,007,999	\$25,777,988	\$19,962,659	\$25,342,009
Balance Forward	\$10,307,542	\$13,229,561	\$11,434,666	\$12,384,463	\$8,489,258
Balance Forward as a Percentage of Total Revenue	38.0%	53.1%	47.7%	59.2%	39.6%
Total Commitments (see description below)					\$420,000

Detailed Description of Commitments:

ESU projects commitments at the end of FY 2025 based on FY 2024 estimate. This represents encumbrances - goods and services recorded in FY 2024 but not paid out until FY 2025; therefore, this amount is carried forward to make the payments.

Of the projected balance at the end of FY 2025, approximately \$420,000 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 2021 ⁴	FY 2022 ⁵	FY 2023 ⁶	Estimated FY 2024 ⁷	Projected FY 2025 ⁸
Actual General Fees Fund Increase (Decrease) ¹	(\$851,892)	(\$2,169,640)	(\$946,925)	(\$3,070,637)	\$534,348
Projected Tuition Proposal Increase ²	\$550,743	\$0	\$0	\$992,274	\$630,501
Difference - Other Revenue Increases (Decreases) ³	(\$1,402,635)	(\$2,169,640)	(\$946,925)	(\$4,062,911)	(\$96,153)
Other Increase/Decrease as Percent of Current Year Revenue	-5.2%	-8.0%	-3.5%	-15.0%	-0.4%
Total Student Credit Hours	137,846	130,218	124,071	113,500	113,500
Total Student Head Count (fall term)	5,828	5,324	5,324	4,658	4,658

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

² Source: University Tuition Proposal (Appendix F-1) projected increase from tuition price increase.

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

⁴ Actual FY 2021 tuition collections above original estimate by \$1,800,000.

⁵ 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%.

⁶ 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.

⁷ Projected FY 2024 tuition revenue based on the following: enrollment for undergraduates and graduates declining 5%; additional reduction for program discontinuance and implementation of non-resident waiver for lower 48 for on-campus undergraduates.

⁸ Projected impact on tuition revenue in FY 2025 is expected to be an overall net increase of \$535,000, with the rate change yielding \$631,000 and the slight change in the masters' program enrollment will reduce tuition revenue by \$96,000.

**Fiscal Year 2025 Tuition and Fee Proposal
Pittsburg State University**

**Executive
Summary:**

Pittsburg State University proposes a 3% increase in total tuition and fees for Fiscal Year 2025. The tuition portion is a 3.5% increase which represents an increase of \$107 per semester for undergraduates and \$125 per semester for graduate students.

Tuition and fee rates are currently below nine of ten peer institutions, and below two-thirds of athletic conference institutions. This proposal allows the University to invest in targeted student success and experience initiatives and address key cost increases while maintaining a student cost below most other similar institution.

The Student Government Association and the University propose no changes to Campus Privilege Fees. Components of the campus fee are being shifted to address key student priorities. See section H for details.

The University proposes a \$60 per semester increase to the College of Technology Safety and Support Fee. College of Technology programs have a high cost to deliver and also high value (placement and salary) to students. An increased fee contributes to a financial balance for these programs that ensures continued benefits for students. See section B for additional information.

The University is enhancing its financial aid strategy for students. The Great Gorilla Scholarship program is an overarching strategy that will combine a variety of existing programs into a coordinated strategy to optimize benefits for students and to drive recruitment, retention, and achievement. The program will address key gaps in PSU’s historic approach by increasing award levels and committing to four-year scholarships. Existing external funding and budgeted University support for scholarships will be combined with continued scholarship fundraising to support the program.

During a time of significant 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 and experience initiatives. This is possible due to consistent focus on budget prioritization and driving efficiency into University operations.

A. FY 2025 PROPOSED TUITION RATES (all students)

	Approved FY 2024 Tuition Rate	Proposed FY 2025 Tuition Rate	Dollar Change	Percent Change
Resident Undergraduate and Gorilla Advantage	\$3,064	\$3,171	\$107	3.5%
Resident Graduate and Gorilla Advantage	3,581	3,706	\$125	3.5%

(Continued)	Approved FY 2024 Tuition Rate	Proposed FY 2025 Tuition Rate	Dollar Change	Percent Change
Non-Resident Undergraduate	8,736	8,843	\$107	1.2%
Non-Resident Graduate	8,997	9,122	\$125	1.4%
DNP Program (rate per credit hour)	\$456	\$472	\$16	3.5%
Online Professional MBA Program (rate per credit hour) *	\$395	\$399	\$4	1.0%

*No additional fees apply

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 2025 PROPOSED COURSE FEE RATES FOR SPECIFIED PROGRAMS, include a five-year historical trend for all course fee rates with a notation as to their approval process

College of Technology Safety and Support Fee:

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	Proposed Increase <u>FY 2025</u>	Proposed Increase <u>FY 2025</u>
Per Credit Hour:	\$ 18.00	\$ 20.00	\$ 22.00	\$ 24.00	\$ 30.00	\$ 6.00
Cap per semester:	\$180.00	\$200.00	\$220.00	\$240.00	\$300.00	\$ 60.00

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 the impact of smaller class sizes resulting from the hands-on learning environment, as well as the 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. 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 and higher than average faculty costs. The average cost per credit hour to deliver technology courses is approximately 40% higher than the University average.

The direct cost to operate College of Technology programs exceeds revenues by \$3 million per year. This has improved by \$1 million over the past five years through implementation of efficiencies and increased revenues. The University will seek to expand these efforts but also needs increased fee revenues as a contribution to the equation.

College of Technology graduates receive value through a very strong job market and high starting salaries. Placement rates are essentially 100% in many technology programs and nearly half report starting salaries at \$60,000 or higher, well above similar statistics in other programs.

While not completely comparable, engineering programs in Kansas public institutions assess fees of \$94-\$106 per credit hour, about six times the fee for PSU's College of Technology.

Given both the cost considerations and the value provided to students, Pitt State has established a long-term target of \$500 to \$700 per semester for the College of Technology fee. This would represent only one-third to one-half of similar fees at Kansas public engineering programs. Since this represents a large change, the University proposes phasing in and evaluating the impact over several years. The University requests approval this year for an increase of \$60 per semester to \$300 per semester. At this proposed level, the fee represents a 7% premium to other programs, a good value for students considering the salary and placement benefits. The University will continue to evaluate progress and will propose additional steps toward the long-term goal in future years, as warranted.

The College of Technology plans to use the increase to help fund upgrades for computer equipment used in several computer labs and classrooms. This equipment runs demanding software packages critical to instruction in several College of Technology programs. The equipment has reached end of life and is no longer able to run current versions of the software packages. Replacement will cost \$172,000 per year. The additional fee will cover a portion of this cost.

Student Access and Success Fee:

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

The current fee is \$155 per semester. PSU proposes an increase to \$170 per semester. Most of this proposed increase is targeted to eliminate all graduation fees charged to undergraduates. Graduation ceremonies, regalia, diplomas, and related supplies drive significant costs that are currently recovered through graduation fees. The University will eliminate these fees for undergraduate students through this modest increase in the Access and Success Fee. This change is expected to be well received by students and families by eliminating an often-unexpected charge when graduating. The remaining, smaller portion of the proposed increase will help address cost increases across the range of services provided and funded through the Access and Success Fee.

C. PROPOSED CHANGES TO TUITION STRUCTURE

None

D. OTHER TUITION, WAIVER OR FEE PROPOSALS

None.

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

The FY 2025 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 a leading role in shaping the committee's recommendations. With these considerations, the committee recommended an increase of up to 3.5% this year.

The President reviews the committee's recommendation and the wide range of factors evaluated by the committee, then determines the final proposal to be submitted to the Kansas Board of Regents for 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 few years resulting in real cost increases (example utilities).
- Funding from the Legislature to address a few specific projects, but none to address inflationary cost increases, and very limited funding for salary actions.
- Existing tuition rates are below peer institutions.
- A desire to see more stable and predictable increases over time at or below the rate of inflation rather than the wider changes of the past few years.

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

(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 2025 revenue changes by major category to historical figures.)

The requested tuition increase will generate approximately \$960,000 in additional tuition revenues. These funds will assist in funding expense increases driven by inflation (utilities, insurance, and benefit costs), student success initiatives including additional phases of academic advising, investments in IT security and infrastructure, scholarship enhancements, salary actions, and key system replacements and additions that impact student recruiting and student experiences,

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 in order to re-allocate resources to key needs.

The University will continue to maintain an ongoing focus on cost efficiency initiatives and will reduce budgets where necessary in order to reallocate resources to the highest priority projects. These priorities include student success initiatives, scholarships, employee compensation, IT security and infrastructure, and improved student experiences.

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**

1. Fee Schedule and Proposed Campus Fee Changes

<u>Campus Fee Schedule Per Semester</u>	Approved FY 2024 Required Campus Fee	Proposed FY 2025 Required Campus Fee	<u>Increase</u>	<u>% Increase</u>
<i>Student Center Operations</i>	\$ 89.00	\$ 99.00	10.00	
<i>Student Center Program</i>	\$ 27.50	\$ 30.00	2.50	
<i>Student Center Maintenance</i>	<u>\$ 10.00</u>	<u>\$ 10.00</u>	<u>--</u>	
Student Center	\$126.50	\$139.00	\$12.50	
<i>Facility Expansion</i>	\$150.00	\$150.00	--	
<i>Overman Renovation</i>	\$ 21.00	\$ 21.00	--	
<i>Student Facilities</i>	<u>\$ 39.00</u>	<u>\$ 54.00</u>	<u>15.00</u>	
Facilities	\$210.00	\$225.00	\$15.00	
Intercollegiate Athletics	\$184.00	\$194.00	10.00	
Health and Wellness	\$129.75	\$ 60.00	(69.75)	
Student Recreation	\$ 70.00	\$ 75.00	5.00	
Public Safety and Parking	\$ 49.50	\$ 59.50	10.00	
Student Activities	\$ 78.25	\$ 93.50	15.25	
One Card	\$ 5.00	\$ 5.00	--	
Educational Opportunity	\$ 6.00	\$ 8.00	2.00	
TOTAL:	\$859.00	\$859.00	\$0.00	0.0%

2. Justification for Change

No change is being proposed in the total Campus Privilege Fee. The Student Government Association and the University are proposing shifts in components of the fee to address key needs and priorities of students. This is possible due to the opportunity to reduce the Health and Wellness portion of the fee. Last year the University contracted with Community Health Center of Southeast Kansas to operate the Student Health Center. This action addressed several key challenges and risks related to Health Center operations, expanded services available to students, and also decreased costs to the University and students. As a result, the Health and Wellness portion of the fee can be reduced almost \$70.

Many services funded with student fees have experienced significant financial pressures in recent years. Several are auxiliary functions that must, under Board policy, operate only on their own revenues. They all have experienced significant inflationary cost pressures combined with stagnant or declining enrollment. As a result, services have been reduced or modified. The Student Government Association determined that the best action to meet student needs was to allocate the savings from Health and Wellness to other services with the greatest needs and the highest priorities for restored student services and new priorities. Below is a summary of the key elements this action will address:

- Student Center: will address significant inflationary cost pressures, maintain hours of operation and improve student event programming.
- Facilities: will increase available funds for student life building maintenance projects and ensure debt services obligations continue to be met.
- Athletics: contribute to inflationary cost impact, better support services for student athletes, and the addition of women's soccer and men's golf which provide more opportunities for students.
- Student Recreation: helps support better pay for student employees and helps address inflationary cost pressures.
- Public Safety and Parking: supports campus safety programs, parking lot maintenance, and helps address inflationary cost pressures.
- Student Activities: significant improvement to the quantity, quality, and coordination of student activity and event programming across campus.
- Educational Opportunity: provides additional support for salaries of peer advisors, student tutors, and other student employee positions.

3. 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. Some 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

College of Technology

	FY 2025		FY 2025
Tuition (30 hours)	\$ 6,342	Tuition (30 hours)	\$ 6,342
Required Fees all students	2,058	Required Fees all students	2,058
<u>Required Fees-program specific</u>	<u>--</u>	<u>Required Fees-program specific</u>	<u>600</u>
Total	\$ 8,400	Total	\$ 9,000

Pittsburg State University
Proposed FY 2025 Tuition and Required Fees (All Students)
Full Time, Per Semester

	Approved FY 2024	Proposed FY 2025	\$ Increase	% Increase
Resident Undergraduate (15 hours)				
Tuition	\$3,064.00	\$3,171.00	\$107.00	3.5%
Campus Privilege Fee	859.00	859.00	0.00	0.0%
Student Access & Success Fee	155.00	170.00	15.00	9.7%
Total	\$4,078.00	\$4,200.00	\$122.00	3.0%
Non-Resident Undergraduate (15 hours)				
Tuition	\$8,736.00	\$8,843.00	\$107.00	1.2%
Campus Privilege Fee	859.00	859.00	\$0.00	0.0%
Student Access & Success Fee	155.00	170.00	\$15.00	9.7%
Total	\$9,750.00	\$9,872.00	\$122.00	1.3%
Resident Graduate (12 hours)				
Tuition	\$3,581.00	\$3,706.00	\$125.00	3.5%
Campus Privilege Fee	859.00	859.00	0.00	0.0%
Student Access & Success Fee	155.00	170.00	15.00	9.7%
Total	\$4,595.00	\$4,735.00	\$140.00	3.0%
Non-Resident Graduate (12 hours)				
Tuition	\$8,997.00	\$9,122.00	\$125.00	1.4%
Campus Privilege Fee	859.00	859.00	0.00	0.0%
Student Access & Success Fee	155.00	170.00	15.00	9.7%
Total	\$10,011.00	\$10,151.00	\$140.00	1.4%

**Kansas Board of Regents
FY 2025 Planned Sources and Uses of Revenues**

Pittsburg State University

General Use Funds			
Sources			
SGF - Regional Stabilization		\$	3,000,000
SGF - State Funded Salary Pool (estimate)		\$	800,000
SGF - Student Success			1,000,000
SGF - Need Based Aid Increase			209,000
Estimated Revenue from Tuition Rate Increase			960,000
Total General Use Sources		\$	5,969,000
Planned Uses			
Scholarships	up to	\$	500,000
Need Based Aid Increase			209,000
Salary Increases	\$900,000 to		1,300,000
Promotions in Academic Rank & Tenure			75,000
Fringe Benefit Changes (Health insurance, KPERS, etc.)			325,000
Facility Operating Costs (Utilities, Insurance)	\$450,000 to		600,000
IT Investments (Cyber security, infrastructure, and software)	\$300,000 to		500,000
Key Systems- SIS and CRM	\$750,000 to		1,000,000
Student Success (Academic Advising)	\$1,550,000 to		2,000,000
Student Recruiting (Brain gain from surrounding states)	\$200,000 to		300,000
Enrollment-Impact to revenue; FAFSA impacts			Unknown
Total General Use Planned Uses	\$4,050,000 to	\$	6,809,000
Net Margin	\$710,000 to	\$	(840,000)

Restricted Fee Funds			
Sources			
Student Access and Success Fee		\$	140,000
College of Technology Fee			110,000
Total Restricted Fee Sources		\$	250,000
Planned Uses			
Elimination of Undergraduate Graduation Fee		\$	110,000
Cost Increases on Student Support Expenses			30,000
College of Technology Equipment Investment			110,000
Total Restricted Use Planned Uses		\$	250,000
Net Margin		\$	-

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

Pittsburg State University

	FY 2021	FY 2022	FY 2023	Estimated FY 2024	Projected FY 2025
Balance Forward	\$17,037,286	\$22,095,854	\$21,559,720	\$22,303,065	\$21,703,065
Revenue	32,874,283	30,690,952	29,583,648	30,600,000	31,200,000
Total Available	\$49,911,569	\$52,786,806	\$51,143,368	\$52,903,065	\$52,903,065
Expenditures	27,815,715	31,227,086	28,840,303	31,200,000	31,500,000
Balance Forward	\$22,095,854	\$21,559,720	\$22,303,065	\$21,703,065	\$21,403,065
Balance Forward as a Percentage of Revenue	67.2%	70.2%	75.4%	70.9%	68.6%
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 2021	FY 2022	FY 2023	FY 2024	FY 2025 ⁴
Actual General Fees Fund Change ¹	(\$1,163,796)	(\$2,183,331)	(\$1,107,304)	\$1,016,352	\$600,000
Projected Tuition Proposal Change ²	700,000	--	--	1,400,000	960,000
Difference - Other Revenue Changes ³	(\$1,863,796)	(\$2,183,331)	(\$1,107,304)	(\$383,648)	(\$360,000)
Other Changes as Percent of Current Year Revenue	-5.7%	-7.1%	-3.7%	-1.3%	-1.2%
Total Student Credit Hours	167,006	157,035	151,868	148,600	n/a
Total Student Head Count (Fall Semester)	6,398	6,017	5,858	5,732	n/a

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

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

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

⁴ Estimated FY 2025 Collections

Fiscal Year 2025 Tuition and Fee Proposal

Wichita State University

Executive Summary:

Tuition

Wichita State proposes an increase across all tuition rates of 3.9%, as outlined in *section A* of this proposal. The increase is estimated to generate \$3.6 million in tuition revenue and will be used to offset increased operating costs that include utilities, contracts, fringe benefits, 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, and a 5.9% increase in FY 2024. Over that five-year period tuition increased by a total of 8.02%, an annual average of 1.6%.

The increase in student scholarship funding will bring the total institutional investment to \$10 million, a significant increase from the \$2.6 million budgeted in FY 2016. This represents 10.3% 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 \$141.30 per semester.

Mandatory Fees Paid by All Students

This proposal includes the following increases:

- \$39.64 increase, or 5.64%, 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 and 3.9% in FY 2024. Over that four-year period the Student Support Services Fee increased by a total of 3.46%, an annual average of 0.87%.
- The Technology Fee, Transportation Fee, and Campus Infrastructure & Support Fees are all proposed to remain the same.

For a full-time 15-hour undergraduate resident, tuition and mandatory fees combined are proposed to increase by \$180.94 per semester, which reflects a 3.88% increase.

College Fees

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

- A 2.56% increase in the college course fee for the College of Fine Arts is proposed to support increased material expenses and a peer-to-peer mentorship program.
- The College of Engineering proposes a 3.2% increase in its college course fee to hire additional Graduate Teaching Assistants (GTAs) and purchase laboratory equipment.
- The Barton School of Business proposes a 4.1% increase to their college course fee to expand staffing and programming to strengthen the student experience.
- All other college fees for KBOR consideration will remain the same as the previous fiscal year.

A. FY 2025 PROPOSED TUITION RATES (all students)

	Approved FY 2024 Tuition Rate	Proposed FY 2025 Tuition Rate	Dollar Change
Undergraduate			
Resident & Shocker City Partnership ¹	\$241.55	\$250.97	\$9.42
Shocker Select & Midwest Student Exchange	\$362.33	\$376.46	\$14.13
Global Select	\$362.33	\$376.46	\$14.13
Non-Resident	\$572.15	\$594.46	\$22.31
Graduate			
Resident & Shocker City Partnership	\$326.15	\$338.87	\$12.72
Shocker Select & Midwest Student Exchange	\$489.24	\$508.32	\$19.08
Global Select	\$489.24	\$508.32	\$19.08
Non-Resident	\$801.01	\$832.25	\$31.24
Shocker City Partnership 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).			
Shocker Select rate applies to students from Colorado, Nebraska, Iowa, Arkansas, Missouri, and Illinois and excludes the cities listed that eligible for the Shocker City Partnership rate.			
Midwest Student Exchange 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.			
Global Select rate applies to high-performing international students who meet the required conditions.			
Online Majors tuition is set at the resident tuition rate (undergraduate and graduate).			
¹ Tuition rate for the Teacher Apprentice Program (TAP) will increase from \$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 \$9.42 per credit hour increase, or \$141.30 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 2025 PROPOSED COURSE FEE RATES FOR SPECIFIED PROGRAMS, include a five-year historical trend for all course fee rates with a notation as to their approval process

Course or Program	Approved FY 2024	Proposed FY 2025	Dollar Change
Credit Hour Fee			
College of Fine Arts (<i>College Course</i>)	\$39.00	\$40.00	\$1.00
College of Liberal Arts & Sciences (<i>College Course</i>)	\$8.21	\$8.21	\$0.00
College of Engineering (<i>College Course</i>)	\$94.00	\$97.00	\$3.00
Barton School of Business (<i>College Course</i>)	\$73.00	\$76.00	\$3.00
College of Health Professions (<i>College Course</i>)	\$20.00	\$20.00	\$0.00
College of Health Professions – School of Nursing (<i>Program</i>) ¹	\$53.43	\$53.43	\$0.00
College of Health Professions – Communication Sciences & Disorders (<i>Program</i>)	\$53.43	\$53.43	\$0.00

Course or Program	Approved FY 2024	Proposed FY 2025	Dollar Change
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
Semester/Other Fee			
Physician Associate	\$1,400.00	\$1,400.00	\$0.00
Physical Therapy	\$1,450.00	\$1,450.00	\$0.00
Physician Associate Clinical Rotation (<i>per rotation</i>)	\$1,000.00	\$1,000.00	\$0.00

Historical Comparison	FY 2021	FY 2022	FY 2023	FY 2024	Proposed FY 2025
Credit Hour Fee					
College of Fine Arts (<i>College Course</i>)	\$32.00	\$39.00	\$39.00	\$39.00	\$40.00
College of Liberal Arts & Sciences (<i>College Course</i>)	\$0.00	\$7.75	\$7.75	\$8.21	\$8.21
College of Engineering (<i>College Program</i>)	\$50.00	\$53.43	\$0.00	\$0.00	\$0.00
College of Engineering (<i>College Course</i>)	\$0.00	\$0.00	\$89.00	\$94.00	\$97.00
Barton School of Business – Undergraduate <i>(College Program)</i>	\$35.00	\$0.00	\$0.00	\$0.00	\$0.00
Barton School of Business – Graduate <i>(College Program)</i>	\$50.00	\$0.00	\$0.00	\$0.00	\$0.00
Barton School of Business (<i>College Course</i>)	\$0.00	\$68.00	\$68.00	\$73.00	\$76.00
College of Health Professions (<i>College Course</i>)	\$15.00	\$20.00	\$20.00	\$20.00	\$20.00
College of Health Professions – School of Nursing (<i>Program</i>) ¹	\$50.00	\$53.43	\$53.43	\$53.43	\$53.43
College of Health Professions – Communication Sciences & Disorders <i>(Program)</i>	\$50.00	\$53.43	\$53.43	\$53.43	\$53.43
College of Health Professions – Public Health Sciences (<i>Course</i>)	\$0.00	\$35.00	\$35.00	\$35.00	\$35.00
College of Health Professions – Instructional Online Fee (<i>Course</i>)	\$0.00	\$72.00	\$72.00	\$72.00	\$72.00
Semester/Other Fee					
Physician Associate	\$775.00	\$1,000.00	\$1,400.00	\$1,400.00	\$1,400.00
Physical Therapy	\$575.00	\$1,000.00	\$1,450.00	\$1,450.00	\$1,450.00
Physician Associate Clinical Rotation (<i>per rotation</i>)	\$0.00	\$0.00	\$0.00	\$1,000.00	\$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>					
¹ Except online RN to BSN students.					

Changes to Existing Fees

Barton School of Business

We are proposing an increase in course fees by \$3, elevating the total from \$73 to \$76. These additional funds will play a pivotal role in supporting a spectrum of college initiatives aimed at enriching the student experience. Our primary focus is on bolstering the student journey, with a keen emphasis on contributing to instructional and teaching resources as well as strengthening support services. Through innovative

strategies, we aspire to revamp the curriculum and equip students with the skills to adeptly navigate the ever-evolving dynamics of the market. These course fees allow us to attract and retain top-notch faculty, thereby bolstering our reputation and competitive edge among peer institutions. Central to our vision is the Barton “Bloom Plan,” meticulously crafted to propel our college to the forefront of the nation's leading business schools through a suite of pioneering initiatives. Within this framework, we will need to continue investing in our instructional resources and introduce new distinctive courses, designed to foster profound personal and professional growth among our students. Achieving these ambitious goals necessitates the recruitment of seasoned professionals to our faculty and staff, ensuring the delivery of comprehensive educational opportunities for each student.

In FY 2024, the college is projected to receive \$3,472,000 from course fees. With the course fee increases to \$76 per credit hour, the college would receive approximately an additional \$140,000 from course fees in FY 2025 and will be used as investments for instructional resources and continue to benefit our students experience and success. The Barton School plans to present a proposal to increase the course fee to Barton School students at the May town hall meeting.

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 \$94 per credit hour to \$97 per credit hour, a 3.2% increase. The extra \$3 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, and to refresh laboratory equipment.

Current course fees will generate approximately \$4,436,000 during the current FY 2024. The proposed \$97 per credit hour course fee will generate approximately \$4,578,000, an increase of around \$142,000. All engineering students were notified via email and social media that course fees will be discussed at the Engineering Student Town Hall, which was held on Thursday, April 4. A college update was presented, and the course fee plan was discussed with the approximately 20 students who attended the meeting. Students had an opportunity to discuss the proposal and ask questions. Although the proposed fee increase encountered no objections, students voiced concerns about finances being a "critical pressure point" and urged the administration to prioritize affordability.

College of Fine Arts

The College of Fine Arts requests to increase fees for FY 2025 by 2.56%, from \$39 to \$40. The increase is estimated to grow course fee revenue by approximately \$50,000 to a total of \$1,050,000 for FY 2025. The initiatives that these funds will cover include rising production/exhibition costs, engaging professional guest artists, and increased accessibility through live performances and online streaming to showcase the College of Fine Arts’ commitment to growth and innovation. Four town halls were held to communicate the increase to students, April 3 through April 12. Of great interest to the students were interdisciplinary course options and the You Belong Here: Peer-to-Peer Mentorship Program. The students appear to understand how they will benefit with a notable number of students requesting to serve as mentors for the new You Belong Here program.

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 one change to its mandatory student fees, as reflected in the following tables. This is an increase proposal of \$39.64 per semester, or 5.64% increase to the Student Support Services Fee. This increase is driven by a 1.9% increase in the individual rate related to the Student Government Association’s (SGA) Student Support Services Fee, and a 17% increase to the Intercollegiate Athletics portion. The Health and Wellness portion will remain flat from the FY 2024 amount.

Mandatory Student Fee Summary			
Description	Approved FY 2024	Proposed FY 2025	Dollar Change
Per Credit Hour Fees			
Mandatory Fees			
Campus Infrastructure & Support Fee	\$20.58	\$20.58	\$0.00
Technology Fee	\$1.00	\$1.00	\$0.00
Transportation Fee	\$0.75	\$0.75	\$0.00
Per Semester Fees			
Mandatory Fees			
Student Support Services Fee (<i>Tier 1 - Base Rate</i>)	\$702.71	\$742.35	\$39.64

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 5.64% or \$39.64 at the tier 1 – base rate.

Student Support Services Fee Rates by Tier (Semester Fee)					
Credit Hours		Approved FY 2024		Proposed FY 2025	
		Fall/Spring Fee¹	Summer Fee²	Fall/Spring Fee¹	Summer Fee²
Undergraduate					
Tier 1	9 or more	\$702.71	\$351.36	\$742.35	\$371.18
Tier 2	6 to and including 8.75	\$468.48	\$234.24	\$494.90	\$247.45
Tier 3	up to and including 5.75	\$234.24	\$117.12	\$247.45	\$123.73
Graduate					
Tier 1	7 or more	\$702.71	\$351.36	\$742.35	\$371.18
Tier 2	4 to and including 6.75	\$468.48	\$234.24	\$494.90	\$247.45
Tier 3	up to and including 3.75	\$234.24	\$117.12	\$247.45	\$123.73

¹ Represents the fee amount to be assessed in each individual semester. Tier 2 and tier 3 rates are 2/3 and 1/3 of tier 1, respectively.

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

Student Support Services Fee Funding Distribution (Semester Fee)			
Tier 1 - Base Rate			
	Approved FY 2023	Proposed FY 2024	Dollar Change
Health & Wellness Fee	\$97.76	\$97.76	\$0.00
SGA Student Support Services Fee	\$417.55	\$425.33	\$7.78
Intercollegiate Athletic Fee	\$187.40	\$219.26	\$31.86
Total	\$702.71	\$742.35	\$39.64

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 2025, Intercollegiate Athletics has requested a 17% increase to extend an estimated \$750,000 in additional revenue. Over the last two years the Wichita State Athletic Department has made great strides through its mission of developing young people and programs, through first-class service, to our student-athletes and coaches. This increase in fees will aid in aligning resources to meet expectations and assure we continue to serve our constituents in a first-class manner, with the stewardship these resources require. The Wichita State Athletic Department’s competitive success is dependent upon these funds. While we take great pride in the level of our self-sufficiency – particularly when compared to the 21-institution peer group - we are lagging in that same peer comparison as it relates to support from student fees. This supplement will facilitate new programs, such as converting Women’s Bowling from club to intercollegiate status July 1, 2024, meet the new requirements of the USCAH/KBOR student-athlete health inquiry and the NCAA Transformation Committee’s guidance in terms of Student-Athlete Health and Wellness. In addition to Sports Medicine, Academic and Performance/Mental Health support, this additional support will fuel meaningful programmatic enhancements in areas such as nutrition, travel and leadership development.

The Student Support Services Fee was held flat in FY 2021, reduced by 1.7% in FY 2022, increased by 2.7% in FY 2023, and increased by 3.9% in FY 2024. Over that four-year period the Student Support Services Fee increased by a total of 3.46%, an annual average of 0.87%.

No Fee Increases

Campus Infrastructure and Support Fee

The \$20.58 per credit hour Campus and Infrastructure Support Fee remains the same 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.

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, Student Government and members of the Faculty and Staff Senate. Others from the campus community are also invited to 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

Planned Uses of Increased Revenue	
Increased Revenue	
SGF – Student Affordability, Retention & Workforce Development	\$5,000,000
SGF – State Funded Fringe Benefit Offset	344,723
SGF – State Pay Plan (2.5%)	1,687,000
SGF – Need Based Aid	487,317
ARPA – Wichita Biomedical Campus (WSU Portion Only)	20,500,000
Tuition – Change in Student Mix	-2,560,705
Estimated Revenue from Tuition Rate Increase (3.9%)	3,705,000
Total General Use Sources	\$ 29,163,335
Planned Uses	
Scholarships	\$200,000
Academic Program Expansions	280,000
Promotions in Academic Rank & Tenure	308,827
Fringe Benefit Changes (Health insurance, KPERS, etc.)	621,000
2.5% Salary Increases & Market Based Compensation	1,687,000
SGF – Need Based Aid	487,317
Strategic Plan/Student Success Initiatives	1,043,909
Facility Operating Costs (Utilities, Operations/Maintenance)	1,458,458
Capital Assessment	652,509
SGF – Student Affordability, Retention & Workforce Development	5,000,000
ARPA – Wichita Biomedical Campus (WSU Portion Only)	20,500,000
FY 2024 Budget Reductions and Reallocations	-3,075,685
Total Planned Uses	\$29,163,335

The table outlines the planned uses for new tuition revenue totaling \$3.7 million. Overall, tuition revenue has performed less favorably in the current fiscal year than originally budgeted due to declining enrollment in international graduate students. The university plans to focus on growth in all areas, including international and graduate students to reverse that trend. A modest tuition rate increase and other budget reallocations have been proposed to achieve the key initiatives referenced in the table above.

(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 five 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. FY 2024 tuition had a moderate increase of 5.9%. Over that five-year period tuition increased by a total of 8.02%, an annual average of 1.6%.
- The university continues to invest in student affordability through institutionally funded scholarships, adding an additional \$200,000 in FY 2025. This increase will bring the total to \$10 million, a significant increase from the \$2.6 million budgeted in FY 2016. This represents 10.3% 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 G-1.)

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

Wichita State's Student Government Association (SGA) adopted a 1.9% rate increase to the SGA Student Support Services Fee to fund a total FY 2025 budget of \$10.9 million *(as reflected in section D)*. With the proposed rate change, the FY 2025 budget includes an increase of \$398,582. For a 15-hour undergraduate student, the change represents a total increase of \$7.78 in both the Fall and Spring semester. In the previous four years, there was no increase in FY 2021, a 2.9% decrease in FY 2022, a 2.7% increase in FY 2023 and a 2.9% increase in FY 2024. Over that four-year period the SGA Student Support Services Fee increased by a total of 2.63%, an annual average of 0.66%.

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.

SGA Student Support Services Fee Proposal
Tier 1 - Base Rate for Fall/Spring¹

Program Description	Approved FY 2024 Fee	Proposed FY 2025 Fee	Dollar Change	Students Served
Educational Opportunity Fund	\$10.06	\$11.31	\$1.25	720
Student Affairs				
Student Engagement, Advocacy and Leadership	\$43.75	\$43.75	\$0.00	2,750
Student Health	\$43.36	\$43.36	\$0.00	4,000
Child Dev. Center Assist. Teacher Program	\$12.88	\$10.71	(\$2.17)	61
Counseling & Testing Center	\$16.84	\$16.84	\$0.00	816
Prevention Services Program	\$1.13	\$1.13	\$0.00	7,715
Office of Diversity and Inclusion	\$11.02	\$12.76	\$1.74	2,000
Student Affairs Assessment and Retention	\$3.68	\$3.68	\$0.00	2,500
Office of Student Accommodations & Testing	\$0.40	\$0.39	(\$0.01)	703
Subtotal	\$133.06	\$132.62	(\$0.44)	
Rhatigan Student Center (RSC)				
RSC Operations, Repair, & Building Improvements	\$109.25	\$108.44	(\$0.81)	14,514
RSC Remodeling Project Debt Service	\$80.50	\$0.00	(\$80.50)	14,514
Subtotal	\$189.75	\$108.44	(\$81.31)	
Sunflower				
Sunflower Operations (campus newspaper)	\$5.85	\$5.85	\$0.00	14,514
Sunflower Equipment Reserve (campus newspaper)	\$0.20	\$0.20	\$0.00	14,514
Subtotal	\$6.05	\$6.05	\$0.00	
Campus Recreation	\$43.55	\$43.55	\$0.00	4,573
Student Government Association (SGA)				
SGA Special Projects & Capital	\$0.00	\$79.02	\$79.02	6,800
SGA Office Expenditures	\$26.73	\$26.73	\$0.00	6,800
Subtotal	\$26.73	\$105.75	\$79.02	
Other Programs				
Student Organization Funding (Through SGA)	\$0.00	\$3.69	\$3.69	N/A
College of Fine Arts Programming	\$1.98	\$1.98	\$0.00	1,344
Varsity Esports	\$2.01	\$2.01	\$0.00	48
Graduate Student Programming	\$0.50	\$0.50	\$0.00	1,200
Tilford Commission	\$0.41	\$0.41	\$0.00	58
Staff Compensation Pool (pending legislative approval)	\$0.00	\$4.25	\$4.25	N/A
Health Insurance Pool	\$0.00	\$0.70	\$0.70	N/A
Market Based Compensation Pool	\$0.00	\$4.07	\$4.07	N/A
Reserves	\$3.45	\$0.00	(\$3.45)	N/A
Subtotal	\$8.35	\$17.61	\$9.26	
Total	\$417.55	\$425.33	\$7.78	

¹ 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 \$37,000 overall, with an increase to Historically Underrepresented Student Grants in the amount of \$20,000, an increase to Multicultural Student Mentoring Program in the amount of \$8,000, an increase to Non-Traditional Student Scholarships in the amount of \$5,000, an increase to Debate in the amount of \$5,000 and an increase to the Ulrich Museum Internships in the amount of \$3,500. Student Support Services Program did not renew their request for this year, resulting in a \$4,500 decrease in EOF funding. This increased the tier 1 rate for EOF support overall by \$1.25.

Child Development Center

The Child Development Center (CDC) requested a \$50,000 decrease in their annual funding amount beginning this Fiscal Year. Their teacher assistant salaries that are supported by this Student Fees amount are planned to be maintained by a new tuition structure the CDC is adopting in the upcoming fiscal year, to help alleviate expense for the students that are not directly affected by their services. This change decreased the tier 1 rate by \$2.18.

Office of Diversity and Inclusion

The Office of Diversity and Inclusion (ODI) received \$50,000 in additional funding to offset a reduction from the previous year's funding amount, and to help support an increased presence and stable programming model for ODI. The request will also support the increased costs for programming and services that the office already offers, and the Student Diversity Program Coordinator role to focus engagement on dynamic opportunities for underrepresented students, LGBTQ+ students, and on- and off-campus students.

Rhatigan Student Center Operations

The Rhatigan Student Center requested additional funding to support their increased expense in operations and were approved for an increase of \$30,791 annually. Their budget funds student salaries, employee salaries, equipment, supplies, and all operations to run the Rhatigan Student Center.

There are three recommended budget lines pending disbursement related to staff compensation adjustments. The FY 2025 Student Fees Committee approved \$105,000 to support student fee funded employee market-based compensation increases. Additionally, the Committee approved \$109,637 to support an across the board 5% increase to all student fee funded salaries in FY 2025, pending legislative approval of the Governor's recommended budget and the compensation decisions by the university. The final pending amount of \$17,978 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 Psychology, Fairmount College of
Liberal Arts & Sciences**

363 Student Headcount	
Tuition (30 hours)	\$7,529.10
Required Fees all students	\$2,154.60
Required Fees-program specific	<u>\$ 246.22</u>
Total	\$9,929.92

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

299 Student Headcount	
Tuition (30 hours)	\$7,529.10
Required Fees all students	\$2,154.60
Required Fees-program specific	<u>\$ 660.00</u>
Total	\$10,343.70

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

293 Student Headcount	
Tuition (30 hours)	\$7,529.10
Required Fees all students	\$2,154.60
Required Fees-program specific	<u>\$2,910.00</u>
Total	\$12,593.70

Bachelor of Digital Arts, College of Fine Arts

272 Student Headcount	
Tuition (30 hours)	\$7,529.10
Required Fees all students	\$2,154.60
Required Fees-program specific	<u>\$1,200.00</u>
Total	\$10,883.70

**Bachelor of Business Administration, College
of Business**

248 Student Headcount	
Tuition (30 hours)	\$7,529.10
Required Fees all students	\$2,154.60
Required Fees-program specific	<u>\$2,280.00</u>
Total	\$11,963.70

Wichita State University
Proposed FY 2025 Tuition and Required Fees (All Students)
Full Time, Per Semester

	Approved FY 2024	Proposed FY 2025	\$ Increase	% Increase
Resident Undergraduate (15 hours)				
Tuition	\$3,623.25	\$3,764.55	\$141.30	3.90%
Required Fees	1,037.66	1,077.30	\$39.64	3.82%
Total	<u>\$4,660.91</u>	<u>\$4,841.85</u>	<u>\$180.94</u>	<u>3.88%</u>
Non-Resident Undergraduate (15 hours)				
Tuition	\$8,582.25	\$8,916.90	\$334.65	3.90%
Required Fees	1,037.66	1,077.30	\$39.64	3.82%
Total	<u>\$9,619.91</u>	<u>\$9,994.20</u>	<u>\$374.29</u>	<u>3.89%</u>
Resident Graduate (12 hours)				
Tuition	\$3,913.80	\$4,066.44	\$152.64	3.90%
Required Fees	970.67	1,010.31	\$39.64	4.08%
Total	<u>\$4,884.47</u>	<u>\$5,076.75</u>	<u>\$192.28</u>	<u>3.94%</u>
Non-Resident Graduate (12 hours)				
Tuition	\$9,612.12	\$9,987.00	\$374.88	3.90%
Required Fees	970.67	1,010.31	\$39.64	4.08%
Total	<u>\$10,582.79</u>	<u>\$10,997.31</u>	<u>\$414.52</u>	<u>3.92%</u>

**Kansas Board of Regents
FY 2025 Planned Sources and Uses of Revenues**

Wichita State University

General Use Funds		
Sources		
	SGF - Student Affordability, Retention & Workforce Development	\$ 5,000,000
	SGF - Fringe Allocation	344,723
	SGF - State Pay Plan (2.5%)	1,687,000
	SGF - Increase in Need Based Aid Scholarship	487,317
	ARPA - Wichita Biomedical Campus (WSU Portion Only)	20,500,000
	SGF - Distribution of Student Success	1,500,000
	Tuition - Change in Student Mix	(2,560,705)
	Estimated Revenue from Tuition Rate Increase	3,705,000
	Total General Use Sources	\$ 30,663,335
Planned Uses		
	Scholarships	\$ 200,000
	Academic Program Expansions	280,000
	Promotions in Academic Rank & Tenure	308,827
	Fringe Benefit Changes (Health insurance, KPERS, etc.)	621,000
	2.5% Salary Increases & Market Based Compensation	1,687,000
	Strategic Plan/Student Success & Retention Initiatives	2,543,909
	Facility Operating Costs (Utilities, Operations/Maintenance)	1,458,458
	Capital Assessment	652,509
	SGF - Student Affordability, Retention & Workforce Development	5,000,000
	ARPA - Wichita Biomedical Campus (WSU Portion Only)	20,500,000
	SGF - Need Based Aid	487,317
	FY 2024 Budget Reductions and Reallocations	(3,075,685)
	Total General Use Planned Uses	\$ 30,663,335
	Net Margin	\$ --

Restricted Fee Funds		
Sources		
	College of Engineering College Course Fee	\$ 142,000
	Barton School of Business College Course Fee	140,000
	College of Fine Arts Course Fee	50,000
	Total Restricted Fee Sources	\$ 332,000
Planned Uses		
	College of Engineering Staffing	\$ 142,000
	Barton School of Business Staffing	140,000
	College of Fine Arts Staffing & Programming	50,000
	Total Restricted Use Planned Uses	\$ 332,000
	Net Margin	\$ --

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

University: Wichita State University

	FY 2021	FY 2022	FY 2023	Estimated FY 2024	Projected FY 2025
Balance Forward	\$7,630,242	\$12,526,422	\$17,337,724	\$20,687,018	\$19,444,505
Revenue	89,475,817.00	88,730,237.00	93,254,504.00	94,885,907.00	98,486,298.00
Total Available	\$97,106,059	\$101,256,659	\$110,592,228	\$115,572,925	\$117,930,803
Expenditures	84,579,637.00	83,918,935.00	90,541,583.00	100,637,968.00	106,096,312.00
Balance Forward	\$12,526,422	\$17,337,724	\$20,050,645	\$14,934,957	\$11,834,491
Balance Forward as a Percentage of Revenue	14.0%	19.5%	21.5%	15.7%	12.0%
Total Commitments (refer to detail below)					\$3,905,000

Detailed Description of Commitments:

27th Pay Period Reserve (tuition portion)	\$900,000
Vehicle Replacement Reserve	\$305,000
Tuition Shortfall Reserve	\$1,500,000
Annual Estimated Encumbrances	\$1,200,000

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 2021	FY 2022	FY 2023	FY 2024	FY 2025 ⁴
Actual General Fees Fund Change ¹	\$1,372,256	(\$753,166)	\$4,531,430	\$4,531,430	\$1,144,295
Projected Tuition Proposal Change ²	1,650,722	--	--	5,546,000	3,705,000
Difference - Other Revenue Changes ³	(\$278,466)	(\$753,166)	\$4,531,430	(\$1,014,570)	(\$2,560,705)
Other Changes as Percent of Current Year Revenue	-0.3%	-0.8%	4.9%	-1.1%	-2.6%
Total Student Credit Hours	337,372	342,272	351,272	350,802	355,019
Total Student Head Count (Fall Semester)	15,550	16,097	16,921	16,898	17,101

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

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

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

⁴ Estimated FY 2025 Collections



KANSAS BOARD OF REGENTS

Additional information was requested from the universities on the effect a lower tuition rate adjustment than proposed for FY 2025. The information provided is attached.

It was also requested that a comparison be provided for the rate of change in the universities' undergraduate, resident student rates looking back to FY 2020 to the proposed rates for FY 2025 to the rate of inflation. There are two ways of making the comparison – one to the rate of change of CPI-U for consumers and to the rate of change of HEPI, the Higher Education Price Index. The comparisons are noted below. CPI-U is provided as of the newly updated April 2024 data, released May 15, 2024.

**State Universities
Tuition and Required Fees (Full-Time, Per Semester)
Undergraduate Resident Students**

	KU	KSU	WSU	ESU	PSU	FHSU
FY 2020	\$5,582.95	\$5,220.00	\$4,149.73	\$3,398.84	\$3,669.00	\$2,637.00
FY 2021	\$5,582.95	\$5,220.00	\$4,216.78	\$3,485.39	\$3,752.00	\$2,724.60
FY 2022	\$5,582.95	\$5,209.98	\$4,400.01	\$3,500.34	\$3,752.00	\$2,721.90
FY 2023	\$5,583.60	\$5,223.94	\$4,430.51	\$3,505.39	\$3,887.00	\$2,721.90
FY 2024	\$5,850.05	\$5,471.04	\$4,660.91	\$3,677.86	\$4,078.00	\$2,817.00
FY 2025	\$6,282.00	\$5,610.54	\$4,841.85	\$3,658.59	\$4,200.00	\$2,961.90

% Change FY 2020 - FY 2025 As Proposed	12.5%	7.5%	16.7%	7.6%	14.5%	12.3%
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Compared to:

CPI-U	22.3%	April 2020 through April 2024
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HEPI	15.7%	FY 2020 through FY 2024 Forecast (<i>FY 2025 not available</i>)
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University of Kansas – Lawrence/Edwards & Medical Center Campuses

Basis for FY 2025 Tuition Proposal

The University of Kansas (University) tuition proposal reflects the minimum tuition rate increase necessary to balance the budget and eliminate the structural deficit at the Lawrence/Edwards campus while investing in many priorities and remaining competitive with peer institutions. Since FY 2021, the university has reduced costs, including substantial budget cuts in FY 2022 and the discontinuance of 78 programs, implemented several strategic initiatives, and used its reserves to maintain lower tuition rate increases. The University has prioritized a structural balance (revenues equal expenses) by FY 2025 while implementing numerous strategic initiatives that create positive operating margins to achieve our mission and priorities. The university faces work force challenges (due to below market pay for many staff), aging facilities, and substantial increases in areas such as cyber security, utilities, and insurance premiums. With a State budget focused on one-time funding and a 2.5% salary pay pool covering less than half of total salary cost, additional funding was not provided for base operations. Current CPI inflation rates are 3.5% over the last twelve months. After substantial use of reserves in the last three years, it is critical to balance the FY 2025 base budget and allow the strategic initiatives to generate positive operating margins necessary to fund the mission of the University.

Priorities of the University

The overarching priority of the University is to fund important initiatives critical to the mission of the University and economy of the State of Kansas.

1. The success of our students is fundamental to the mission of the University. As such, increasing student retention and graduation rates and minimizing student debt is a priority of the University and requires funding beyond the State support to meet the standards of the NISS playbook.
2. Investing in current facilities and potential new facilities is necessary to meet the educational, research, and health care needs of the State of Kansas. The University has prioritized funding the backlog of deferred maintenance projects consistent with the deferred maintenance assessment. New facilities, such as the Cancer Center at the Medical Center campus, have substantial operational costs requiring positive operating margins before they become operational.
3. Like the State of Kansas, the University has prioritized investing in its workforce which is necessary to retain and recruit faculty and staff. Recent market studies indicate an annual gap of over \$27.3 million requiring a positive operating margin. Many employees at the Lawrence/Edwards campus do not make a living wage or are currently paid below the 25th percentile. Competitive pay for top researchers and faculty at all campuses has become increasingly challenging but retaining these employees is critical to the Kansas economy.

Impact of a Rate Increase Less Than 3.5% Tuition Proposal

An increase of less than 3.5% will negatively impact the University's ability to fund its priorities. Collectively a 2% increase will reduce revenue by \$5.75 million and a 3% increase will reduce revenue by \$1.9 million. To continue to intentionally draw down General Use Fund cash reserves after using them for several years is inadvisable and will delay or reduce our critical initiatives. Similar to the State, market pay must be addressed to not only prevent the loss of critical faculty and staff, but to address those living below a minimum wage or far below their peers in pay. Retention and graduation rates, especially those of first-generation students, must be addressed to meet the NISS playbook standards. Without positive operating margins, investing in our current facilities with substantial deferred maintenance backlogs will be delayed and meeting the KBOR maintenance assessment will be difficult. The University's tuition proposal provides a structurally balanced FY 2025 base allowing numerous strategic initiatives to generate positive operating margins to fund these priorities.

Kansas State University – Reduced Tuition Rate Increase Implications
Proposed: 2.8%
Reduced Scenario: 2%

Kansas Board of Regents
FY 2025 Planned Sources and Uses of Revenues

Kansas State University

	KSU Proposal 2.8% Tuition Rate Increase	Implications if Approved at Alternative 2%	
		Additional Budget Reductions	Reduced Pay Plan Measures
General Use Funds			
Sources			
Estimated Revenue from Tuition Rate Increase	\$ 5,583,399	\$ 3,988,021	\$ 3,988,021
All Other GU Fund Sources Referenced in Appendix F1	\$ 10,599,081	\$ 10,599,081	\$ 10,599,081
Total General Use Sources	\$ 16,182,480	\$ 14,587,103	\$ 14,587,103
Planned Uses			
Pay Plan	\$ 5,838,627	\$ 5,838,627	\$ 4,243,250
FY 2025 Budget Reductions and Reallocations	\$ (3,853,925)	\$ (5,449,302)	\$ (3,853,925)
All Other GU Planned Uses Referenced in Appendix F1	\$ 14,197,778	\$ 14,197,778	\$ 14,197,778
Total General Use Planned Uses	\$ 16,182,480	\$ 14,587,103	\$ 14,587,103
Net Margin	\$ -	\$ -	\$ -

Executive Summary

The above F-1 Appendix details how the university would steward new resources in FY 2025 with the requested 2.8% rate increase and alternative 2.0% increase scenario.

K-State's proposed 2.8% rate increase was one component of its plan to address urgent costs while maintaining a balanced budget. Taken in conjunction with projected enrollment growth and internal budget cuts, the student-led Tuition and Fees Strategy Committee (TFSC) was overwhelmingly supportive of the tuition increase request.

Given that the planned uses include critical IT investments and mandatory compensation adjustments, the only items subject to change are the across-the-board employee pay increase or budget reductions and reallocations. Reducing the tuition rate increase from 2.8% to 2.0% decreases revenue by \$1.6 million. To bear that loss, either the pay plan must drop from 2% to approximately 1% or departments must take a deeper cut from 1% to approximately 2%.

These scenarios would be detrimental to the progress K-State has made over the last two years improving employee compensation and recruiting experienced, student-centered faculty and staff, or they would exacerbate the effects of budget reductions already imposed in seven of the past ten fiscal years. We urge approval of the student-supported 2.8% rate increase to maintain advancement towards K-State's visionary goal of becoming a next-generation land grant university.

FHSU Impact of a 2 or 3 % Tuition Increase Instead of Our Proposal

FHSU is projecting \$2,424,891, a \$8.88 increase per credit hour, in tuition revenue in our proposal. FHSU conducted a market analysis and tuition elasticity study. Based on this information, our data-informed tuition increase is unlikely to impact our enrollment changes. Therefore, our enrollment will be roughly the same in any scenario.

Current proposal (increase of \$8.88 per credit hour):	\$2,424,891
3% (increase of \$4.44 per credit hour):	\$1,212,446; decrease of \$1,212,446
2% (increase of \$2.96 per credit hour):	\$ 808,297; decrease of \$1,616,594

Impacts of a 2% or 3% tuition increase instead of our proposal:

Student

- Full-time undergraduate residential in-state resident savings as compared to proposal:
 - 3% approximately \$133 per year in savings
 - 2% approximately \$178 per year in savings

University

- Our proposed tuition rates align with an operating budget that requires a \$825,000 reduction.
 - The impact of a reduction in tuition increases the budget reduction target as follows:
 - 2% additional \$1,616,594 for a total budget reduction of \$2,441,594
 - 3% additional \$1,212,446 for a total budget reduction of \$2,037,446
 - Consequences:
 - Further employee reductions (since 2021, we have reduced 69 positions on campus)
 - A perceived decline in quality or service could harm the university's reputation.
 - Budget cuts that impact salaries, benefits, or department resources could lead to difficulty in retaining and attracting top talent.
 - Limits our ability to adapt to unforeseen challenges and changing market conditions.
- To meet these challenges, we would likely consider the following actions.
 - Eliminate non-SGF match for 2.5% state merit pool.
 - Consequences:
 - Reduces merit pool to about 1.3%.
 - Exacerbates challenges in retaining and hiring employees.
 - Increases the number of employees being paid below-market wages.
 - Pause planned market adjustments to keep up with base market pay levels.
 - Consequences:
 - Exacerbates challenges in retaining and hiring employees.
 - Negatively affects employee morale and productivity.
 - Reduce operating costs:
 - Consequences:

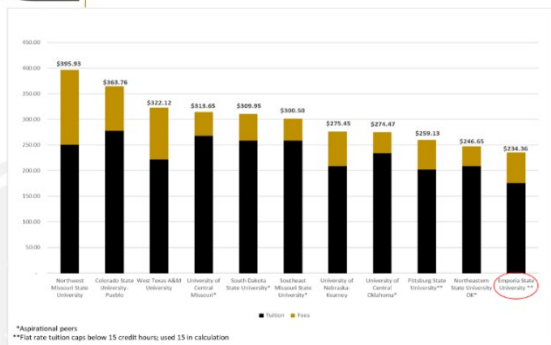
- Inability to keep up with inflation.
 - Potential loss of quality/services.
- Reduce Strategic Plan/ERP budget.
 - Consequences:
 - Negatively impacts innovation and experimentation opportunities.
 - Undermines our strategic position and ability to capitalize on future opportunities.
 - Erodes our value proposition.
- All other operating budget line items are restricted-use as agreed to via legislative requests (e.g., professional and continuing education) and KBOR priorities (e.g., student success). Promotion and Tenure increases are outlined in a memorandum of understanding with our bargaining unit, AAUP.
 - Regional Stabilization: When working with the legislature, FHSU committed to invest the \$3 million in four areas, limiting our flexibility to apply to funds that are already considered in this budget:
 1. Technology infrastructure, AI, software upgrades, and system enhancements.
 2. College going and completion rates for Kansans.
 3. Support for recruiting, marketing, and scholarships targeted to our regional service area.
 4. In-demand programs in health and behavioral sciences, agriculture, construction/manufacturing, and computer science/IT.
- In addition to the above reductions, it is anticipated that a tuition increase of 2% or 3% would require FHSU to reduce further our budget by as much or more than our planned \$825,000. Depending upon the tuition revenues, this could be as high as \$1,300,934 on top of the above mentioned reductions. Given that roughly 60% of our expenses are payroll related, this would mean further reductions in personnel and operating expenses.

Emporia State University’s proposal was developed with a great deal of attention on its fiscal effect to our students, while balancing the general use budget next year. When combined with the planned reduction in campus fees, the tuition rate adjustments we requested will net to an overall reduction in students’ costs next year. We want to also remind you of the steps we’ve taken in recent years to offer students more cost-effective options for purchasing their books, providing more free open educational resources (OER) options, our elimination of the application fee, offering transfer students on-campus housing incentives and expanding investments fourfold in additional scholarship opportunities.

We have focused on rightsizing our operations and invested in those areas that will deliver the highest returns – not only for Emporia State but for the State of Kansas.

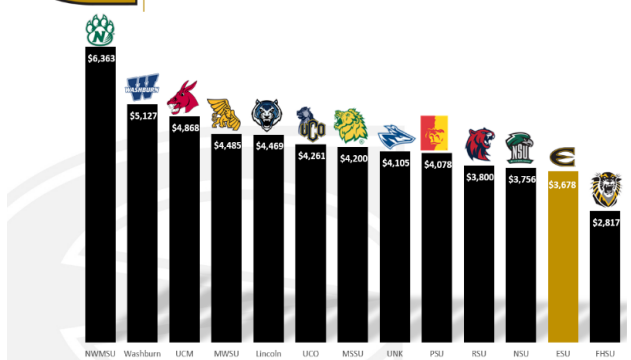
As we explained to Fiscal Affairs in March, compared to our designated peers, ESU has the lowest tuition and fees and compared to our athletic conference, we are second only to Fort Hays State University. Those rankings will not change with the proposed tuition increases.

ESU Tuition and Fees Comparison to Designated & Aspirational Peers Fall 2023



EMPORIA STATE UNIVERSITY

ESU Tuition & Fees Comparison to MIAA Fall 2023



EMPORIA STATE UNIVERSITY

The tuition proposal ESU presented to you was developed assuming stabilized enrollments next year (Fall 2025). This proposal from the committee-recommended increase of 4% tuition for undergraduates and a 2% increase for graduates, has the potential for generating an additional revenue of \$630K. Anything less will require further actions to either rely more heavily on cash reserves or adjust through larger budget reductions – the impact to ESU would be a loss of \$146K to our budget with a 3% tuition increase, or \$340K with a 2% tuition increase.

Pittsburg State University

Supplemental Information for Tuition Rate Request

Submitted Tuition request: 3.5% (note that total Tuition and Fees is 3.0% increase)

Alternative – tuition increase at 3.0%

- Would make total Tuition and Fees increase 2.6%
- Student Impact: decrease to cost for full time undergraduate, compared to submitted request: \$15 per semester
- Decrease to Tuition revenue for University: \$145,000
- Expected Impact:
 - Will reduce funds planned for salary increases (including increases to low wage positions and most acute market/compression issues). The State pay plan only provides funds to support ~1.5% increases. The University is working to supplement this amount with tuition funds, especially to address low wage positions and the most acute market gaps. A reduction to the tuition request would impact this plan.

Alternative – tuition increase at 2.0%

- Would make total Tuition and Fees increase 1.9%
- Student Impact: decrease to cost for full time undergraduate, compared to submitted request: \$45 per semester
- Decrease to Tuition revenue for University: \$430,000
- Expected Impact:
 - Larger reduction in funds planned for salary increases (including increases to low wage positions and most acute market/compression issues). This likely eliminates most increases above pay plan funds (1.5%).
 - Will reduce funding for key growth and student success initiatives including scholarships and slow down the expansion of student success support (including academic advising) to additional groups of students.
 - Will slow down next set of IT infrastructure/cyber projects.

Other considerations:

- There is significant unknown enrollment risk from FAFSA challenges – final impact could put significant pressure on budget.

PSU recommendation:

- PSU would note that our current proposal has total tuition and fee increase at 3.0% (with tuition at 3.5%). We consider this an appropriate result that balances cost impact to students and services provided to students.
- If the Board desires to limit the tuition rate increase to 3.0%, we would request an additional increase to the Student Access Fee of \$15/semester, which would maintain the total tuition and fee increase at 3.0% (as in current proposal) while also making tuition 3.0%. This approach would eliminate the negative impacts above.

Fiscal Year 2025 Tuition Increase Cap Mitigation Statement Wichita State University

Wichita State has reviewed our FY 2025 budget extensively and after many reallocations and budget reductions, we have reached a balanced budget using our request of a 3.9% tuition rate increase. Through thorough review, we have structured our balanced budget using \$3,075,685 in budget reallocations and cuts. The 3.9% tuition rate increase we have requested is estimated to generate \$3.6 million in tuition revenue and will be used to offset increased mandatory operating costs that include utilities, contracts, fringe benefits, and a contribution to 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, and a 5.9% increase in FY 2024. Over that five-year period, tuition increased by a total of 8.02% an annual average of 1.6%, while the Higher Education Price Index (HEPI) rose by a total of 16.8% over the last five years reported, at an annual average of 3.36%. A more supportive strategy would be to allow for more modest increases consistently to combat the inflation in mandatory expenses rather than restricting tuition rate increases which requires greater increase requests in subsequent years in addition to cuts and reallocations. Despite these budgetary constraints, we have remained the lowest cost research institution amongst our in-state and competitor institutions for the last five plus years.

While we are appreciative of any funding received, recent funding has been designated to specific priorities that do not support operational expenses. To offset our increases in operational expenses, we have already cut \$3,075,685 to balance our FY 2025 budget. If restricted to a 3% tuition increase, Wichita State will have to find an additional \$855,000 in cuts and if further restricted to a 2% tuition increase, we will have to find an additional \$1,805,000 in cuts. Since we have already reviewed all areas, and approximately 60% of our GU budget is allocated to salary and benefits expenses, these additional cuts would mean potential job cuts in addition to program funding decreases. Below, we specifically outline likely impacts.

3% tuition increase would require a combination of the following cut considerations in addition to the \$3,075,685 already cut/reallocated:

- 10 GU Positions (Average GU salary and benefits expense is approximately \$90,000)
- \$200,000 Institutional Scholarships
- \$117,000 IT Infrastructure Position
- \$78,000 HR Compliance Position
- Reduction to Contribution to Strategic Enrollment Management for ongoing Infrastructure
- Reduction to Contribution to Deferred Maintenance
- Reduction to Contribution to Capital Project Outlay

2% tuition increase would require a combination of the following cut considerations in addition to the \$3,075,685 already cut/reallocated:

- 20 GU Positions (Average GU salary and benefits expense is approximately \$90,000)
- \$200,000 Institutional Scholarships
- \$117,000 IT Infrastructure Position
- \$78,000 HR Compliance Position
- Greater Reduction to Contribution to Strategic Enrollment Management for ongoing Infrastructure
- Greater Reduction to Contribution to Deferred Maintenance
- Greater Reduction to Contribution to Capital Project Outlay