

Fiscal Year 2022 Tuition and Fee Proposal
University of Kansas
(Includes KU-Lawrence, KU-Edwards, and KU Medical Center)

Executive Summary:

- Given the extraordinary negative impact the COVID-19 pandemic is having on our students and their families, KU has taken the action of proposing no increase in tuition for our students.
- This is the third year in a row that KU has proposed a 0% standard tuition rate increase for resident undergraduate students and the second year tuition will remain the same for non-resident undergraduate students.
- Likewise, for the third year in a row the KU Medical Center is proposing no increases. Base tuition, course fees, and required campus fees would remain steady at FY 2021 levels.
- Given student concern about declining funding resources impacting student services and student success at KU, the University of Kansas Student Senate is proposing an increase to required campus fees at the Lawrence Campus by 6.3% in AY 2021-2022 to \$523.10 per semester for a full-time student. Primary fee increases are to support Watkins Health (\$10.00), Counseling & Psychological Services (\$2.05), Sexuality & Gender Diversity programming (\$2.90) and the Kansas Memorial Union (\$10.00).
- Student members of the Lawrence Campus Budget and Tuition Advisory Committee (BaTAC) support a tuition increase to cover structural maintenance needs related to accessibility on campus as well as an increase to required campus fees. BaTAC also expressed support for raising the campus student minimum wage. The student representatives on the KU Medical Center Tuition and Fees Advisory Committee (TFAC) support a zero percent increase for the Medical Center campus programs after discussion with the full committee. TFAC members also support not increasing any required campus fees for FY2022.
- For KU Lawrence, we propose ten course fees to stay flat, two with increases to support student experience, and a \$25 decrease and removal of one. The KU Medical Center is proposing no changes to course fees that require KBOR approval.

A. FY 2022 PROPOSED TUITION RATES

KU Lawrence and Edwards Campus

Standard Tuition Rates (All students except for those in a Tuition Compact)	Approved FY 2021 Tuition Rate	Proposed FY 2022 Tuition Rate	Dollar Change
Resident Undergraduate	336.40	336.40	-
Non-Resident Undergraduate	898.65	898.65	-
Resident Graduate	416.20	416.20	-
Non-Resident Graduate	997.95	997.95	-
Resident Law	416.20	416.20	-
Non-Resident Law (at 150% Resident rates)	624.30	624.30	-

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

Pharm D. Compact Tuition Rates

New Pharm D. students, both resident and non-resident, starting in Fall 2021 will see a 0.0% increase to the all-inclusive tuition rate. This reflects the 0.0% proposed increase in standard tuition, course fees and required campus fees. Continuing Pharm D. students (entering students of Fall 2018, Fall 2019, and Fall 2020) will also see no rate increase.

	Approved FY 2021 Tuition Rate	Proposed FY 2022 Tuition Rate	Dollar Change
Pharm. D. Compact Tuition FY 2022 - FY 2025¹			
Pharm. D. Resident Tuition (Fall/Spring)	11,710.00	11,710.00	-
Pharm. D. Nonresident Tuition (Fall/Spring)	21,625.00	21,625.00	-
Pharm. D. Resident Tuition (Summer)	2,985.00	2,985.00	-
Pharm. D. Nonresident Tuition (Summer)	5,390.00	5,390.00	-

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

Other Tuition and Fee Rates

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

Lawrence Online Programs	Approved FY 2021 Tuition Rate	Proposed FY 2022 Tuition Rate	Dollar Change
Master's in Special Education	595.00	595.00	-
Graduate Certificates in Autism Spectrum Disorders, in Leadership in Special & Inclusive Education, in Secondary Special Education & Transition, and Graduate Certificate and Endorsement in High Incidence Disabilities	595.00	595.00	-
Master's in Curriculum and Instruction	595.00	595.00	-
Master's in Educational Administration	595.00	595.00	-
Graduate Certificate in Post Master's Building Leadership	595.00	595.00	-
Doctor of Education in Educational Leadership and Policy Studies Online/Blended Course in Vancouver, Canada	595.00	595.00	-

Graduate Certificate and Endorsement, Teaching English to Speakers of Other Languages	595.00	595.00	-
Graduate Certificate in Reading Education & Endorsement in Reading Specialist	595.00	595.00	-
Online Graduate Programs in Educational Psychology	595.00	595.00	-
Master's Programs in Health, Sport Management, and Exercise Sciences	694.00	694.00	-
School of Education & Human Sciences - Micro-Credential Program	100.00	100.00	-
College of Liberal Arts Online Programs - Undergraduate Tuition	398.00	398.00	-
College of Liberal Arts Online Programs - Graduate Tuition	625.00	625.00	-
Plus 12 Program ¹ – CLAS	3,595.00	3,595.00	-
Online 30-Credit Bridge Program - CLAS	398.00	398.00	-
MS in Pharmacology & Toxicology Program ²	600.00	600.00	-
MS in Pharmaceutical Chemistry Program ²	700.00	700.00	-
Master's in Business Administration	865.00	865.00	-
Online Master's Program in Digital Content Strategy	500.00	500.00	-
Online Language Modules within the Applied English Center	398.00	398.00	-
Workforce Development & Advanced Certification Badges	100.00	100.00	-

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

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

Edwards/Leavenworth/KUMC Programs	Approved FY 2021 Tuition Rate	Proposed FY 2022 Tuition Rate	Dollar Change
Online BAS in Exercise Science & Pre-BAS in Exercise Science	485.00	485.00	-
Online Undergraduate Certificate in Strength and Conditioning	485.00	485.00	-
Online PSM in Environmental Assessment and Online PSM in Environmental Geology ¹	535.00	535.00	-
Graduate Certificates in Environmental Justice, in Environmental Assessment, and in Environmental Geology ¹	535.00	535.00	-
Graduate Certificate in Foundations of Engineering Management	585.00	585.00	-
MS in Engineering Management	585.00	585.00	-
Master's of Engineering in Project Management ¹	585.00	585.00	-
MS in Project Management ¹	585.00	585.00	-
Foundations of Project Management Certificate ¹	585.00	585.00	-
Online Graduate Certificates in Structural Analysis, in Structural Design, in Structural Forensics, in Water Resource, and in Construction Management	660.00	660.00	-

Master's in Civil Engineering Online (M.S. & M.C.E.)	660.00	660.00	-
Online Master of Construction Management	660.00	660.00	-
Online MS degrees in Environmental and Water Resources Engineering, in Environmental Science, and in Architectural Engineering	660.00	660.00	-
MS in Homeland Security ¹	670.00	670.00	-
Graduate Certificate in Homeland Security Law and Policy ¹	670.00	670.00	-
MS in Supply Chain Management	700.00	700.00	-
Online MA in Applied Behavior Science	700.00	700.00	-
Online MS in Applied Statistics, Analytics, & Data Science	700.00	700.00	-
Online Graduate Certificates in Applied Data Science and in Applied Statistics	700.00	700.00	-
MS in Organizational Leadership	700.00	700.00	-
Online Graduate Certificate in Behavioral Analysis	700.00	700.00	-
Bachelor of Science in Information Technology ¹	-	485.00	-
Master of Science in Information Technology ¹	-	585.00	-
Graduate Certificates in Cybersecurity and in Software Engineering and Management ¹	-	585.00	-

¹. Programs offered both online and on campus.

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

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

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

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

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

Infrastructure Fee

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

Other Fee Rates	Approved FY 2021 Rate	Proposed FY 2022 Rate	Dollar Change
Infrastructure Fee (per credit hour)	3.00	3.00	-

Applied English Center

The Applied English Center tuition rate is not increasing for FY 2022.

Applied English Center Tuition Rates	Approved FY 2021 Tuition Rate	Proposed FY 2022 Tuition Rate	Dollar Change
Resident AEC Rate – includes \$10 technology fee	336.40	336.40	-
Non-Degree Non-Resident AEC Rate – includes \$10 technology fee	674.00	674.00	-
Degree-Seeking Non-Resident Rate – includes \$10 technology fee	772.00	772.00	-

International Student Fee

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

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

² Flat rate based on ½ of semesterly rate.

KU Medical Center Campus

The proposed tuition increase for FY 2022 is 0.0%.

KU Medical Center Campus	Approved FY 2021 Tuition Rate	Proposed FY 2022 Tuition Rate	Dollar Change
Resident Undergraduate	342.14	342.14	-
Non-resident Undergraduate	891.14	891.14	-
Resident Graduate	421.15	421.15	-
Non-resident Graduate	989.60	989.60	-
Annual Rates as follows:			
Resident Medicine MD	37,890.82	37,890.82	-
Non-Resident Medicine MD	67,086.06	67,086.06	-
Medicine MD Clinical:			
Hour- Resident	768.48	768.48	-
Hour- Non-Resident	1,536.63	1,536.63	-
MD Off-Cycle per credit hour rate ¹			
per credit hour - Resident	509.62	509.62	-
per credit hour - Non-Resident	902.30	902.30	-

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

The University of Kansas Medical Center (KUMC) (the Institution) leadership carefully considered its educational programs and associated funding requirements throughout this legislative session. Leadership is committed to keeping student tuition and fees as low as possible while still maintaining the highest quality of educational programs. The result of these considerations is that for academic year 2021-2022, KUMC proposes to hold all student tuition and nearly all fees flat for all students while supporting its high-quality standards for education program and growth/enhancement initiatives. The Institution continues to evaluate its expansion into new health profession certificates and degree programs which it believes will appeal to a wider group of students and generate increase

student revenues. The Institution will continue to reconsider requirements for student tuition and fee increases for future periods, always with the objective to keep student costs as low as possible.

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

KU-Lawrence course fees are typically developed through a school's dean's office with support from their student councils. Funds are used to support the school's teaching mission and student support. An increase is recommended for both Architecture and Music to maintain and grow the educational experience to students in those academic areas. Eliminating the course fee for Urban Planning is also proposed.

KU-Lawrence School/Program	Approved FY 2017 Rate	Approved FY 2018 Rate	Approved FY 2019 Rate	Approved FY 2020 Rate	Approved FY 2021 Rate	Proposed FY 2022 Rate	Dollar Change
Architecture	50.95	50.95	51.95	52.95	52.95	70.45	17.50
Business	126.30	126.30	126.30	126.30	126.30	126.30	-
Business (Masters)	103.90	103.90	103.90	103.90	103.90	103.90	-
College/Urban Planning	50.95	50.95	51.95	52.95	25.00	0.00	(25.00)
College/Arts	27.25	27.25	27.80	27.80	27.80	27.80	-
Education & Human Sciences	27.25	27.25	27.80	28.35	28.35	28.35	-
Edwards Campus Programs	50.55	50.55	50.55	40.55	34.55	34.55	-
Engineering	54.70	54.70	54.70	54.70	54.70	54.70	-
Engineering-Edwards Campus (Masters)	61.30	61.30	61.30	61.30	61.30	61.30	-
Journalism	22.05	22.05	25.00	25.00	25.00	25.00	-
Law	319.05	319.05	325.50	332.00	332.00	332.00	-
Music*	27.25	27.25	27.80	28.50	28.50	35.00	6.50
Social Welfare	37.50	37.50	37.50	37.50	37.50	37.50	-

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

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

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

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

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

C. PROPOSED CHANGES TO TUITION STRUCTURE

KU Lawrence – No changes for FY 2022

KUMC – No changes for FY 2022

D. OTHER TUITION, WAIVER OR FEE PROPOSALS

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

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

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

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

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

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

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

Certificate in Epidemiology - \$700/credit hour

The Certificate in Epidemiology provides students with both basic and advanced epidemiological knowledge. Students will complete courses in epidemiology, statistics and advanced epidemiology methods dedicated to case control, cohort and longitudinal studies. This program is also part of the MPH program and will be available to current public health practitioners and healthcare workers to enhance their existing job performance and to current students in medicine, nursing, health professions, pharmacy and social work to broaden their public health practice knowledge and increase their skills as they enter into the workforce.

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

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

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

Lawrence and Edwards Campuses

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

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

KUMC Campus

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

The Chief Financial Officer and the Vice Chancellor for Academic and Student Affairs met with the KUMC Tuition and Fees Advisory Committee to discuss financial needs of the campus and proposed tuition remain flat for nearly all students at KUMC. All committee members participated in the discussion, and student representatives asked relevant and insightful questions. No opposition was voiced at proposing a zero percent increase.

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

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

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

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

(Note: See Appendix F-1 for the university’s planned uses of the additional tuition revenues. Appendix F-2 gives the status of the university’s General Fees Fund (where tuition is deposited). Appendix F-3 compares the FY 2022 revenue changes by major category to historical figures.)

Lawrence and Edwards Campuses

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

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

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

- (1) A hiring freeze from April 2020 through FY 2021. The freeze will be lifted for FY 2022. Over \$14,453,000 of budget savings was redirected from vacant positions, or as positions became vacant during the year.
- (2) Sweeping 75% of the carry forward balances accumulated at the unit level from prior year’s operations -- \$19,834,000 was redirected. Approximately \$20 million of the 06/30/2021 balances will be applied toward FY 2022 spending.
- (3) A salary savings program – first including a reduction of 10% for deans, vice provosts, and other executives (from 04/19/2020 through the pay period ending 08/22/2020); and then reductions ranging from 1% to 11% for faculty on academic year appointments (9 pay periods - from 08/23/2020 through 12/26/2020) and 13 pay periods for those on a fiscal year appointment (from

08/23/2020 through 02/20/2021). A net amount of \$4.6 million was redirected -- employees with an annual pay amount less than \$50,000 were not impacted by the salary savings plan.

- (4) An additional source of variance is related to the D&D moratorium. The State announced in late June 2020 that the 1% charge for salaries of covered employees would be 0% for FY 2021. A net savings of \$2,273,000 was redirected – of which \$735,342 was lapsed from our FY 2021 SGF appropriations but subsequently restored to the FY 2022 allocation by the Budget Division as part of the FY 2022 Annual Budget Request.

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

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

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

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

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

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

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

KUMC Campus

Expenditure increases are listed in Appendix F-1. KUMC will receive no incremental tuition revenue from a tuition rate change under this proposal, but incremental costs will be necessary in FY22, which must be funded with other institutional resources. These include:

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

G. MEASURES TAKEN TO KEEP PROPOSALS AS MODEST AS POSSIBLE

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

Lawrence and Edwards Campuses

KU Lawrence leadership continues to roll out Jayhawks Rising – our updated Vision, Mission, Values and Master Objectives so we can transition from strategic planning to strategic doing. This includes assessing the opportunities for streamlining all administrative and support processes to achieve even greater amounts of savings due to greater efficiencies. During the most recent academic year, our deans and the provost have engaged in a series of conversations to consider rightsizing opportunities and allocation of resources more consistent with the manner in which tuition is generated by the College and the various Schools. The FY 2022 allocation targets were made with these overarching goals in mind.

KUMC Campus

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

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

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

KU Lawrence Campus

Campus Fee Schedule	Approved FY 2021 Required Campus Fee	Proposed FY 2022 Required Campus Fee	Dollar Change
Watkins Health Services	133.25	143.25	10.00
Counseling & Psychological Services	31.55	33.60	2.05
Bert Nash	1.60	1.60	-
Watkins Health Services - Facility Maintenance	3.50	3.50	-
Burge Union			
Burge Union	18.70	18.70	-
Student Engagement Center	1.90	0.90	(1.00)
Student Union Building	57.20	67.70	10.50
Student Recreation & Fitness Center	70.75	73.60	2.85
Student Union Activities	4.50	5.25	0.75
Legal Services for Students	16.00	16.00	-
Campus Environmental Improvement - Recycling	5.60	5.60	-
KJHK	4.15	4.15	-
Educational Opportunity Fee	7.00	7.65	0.65
Supportive Services	2.60	3.10	0.50
Student Senate Activity	19.10	20.45	1.35
UDK Readership Fee (Operations)	2.35	2.35	-
Office of Multicultural Affairs			
OMA Operations	3.45	3.70	0.25
SMRC Facility maintenance	0.50	0.25	(0.25)
Diversity, Equity & Inclusion	0.90	0.90	-
Campus Transportation			
Campus Transportation - Operations	56.25	56.25	-
Bus Procurement	27.50	27.50	-
SafeBus / SafeRide	8.35	8.35	-
Hilltop Child Development	3.20	3.40	0.20
Student Involvement & Leadership Center	4.05	4.15	0.10
Emily Taylor Center	2.15	2.35	0.20
Student Money Management	3.30	3.30	-
Sexual Assault Prevention and Education Center	2.55	2.65	0.10
NEW - SGD Sexuality and Gender Diversity	-	2.90	2.90
Total, Undergraduate and Graduate Students	491.95	523.10	31.15

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

Given student concern about declining funding resources impacting student services and student success at KU, the University of Kansas Student Senate is proposing an increase to required campus

fees at the Lawrence Campus by 6.3% in AY 2021-2022 to \$523.10 per semester for a full-time student.

Watkins Health Services Fee

Watkins Health Services provides medical outpatient healthcare services, support services such as pharmacy and lab, and education regarding lifestyle choices and wellness. Student Senate has proposed increasing the Watkins Health Services fee from \$133.25 to \$143.25 for AY 2021-2022. The fee increase of \$10.00 will allow Watkins Health Services to continue providing essential health care to students while adjusting to an increase in operating expenses and demands on health care as a result of the COVID-19 pandemic.

Counseling and Psychological Services Fee

Counseling and Psychological Services (CAPS) provides personal and group counseling as well as psychiatric services, consultation for students, faculty and staff, and outreach activities to classes, living groups and campus organizations. Student Senate has proposed increasing the CAPS fee from \$31.55 to \$33.60. The fee increase of \$2.05 will allow CAPS to continue providing essential mental health care to students while adjusting to an increase in operating expenses and demands on health care as a result of the COVID-19 pandemic.

Burge Union Student Engagement Center Fee

The Burge Union Student Engagement Center was a collaborative project between KU Memorial Unions and Student Senate to provide funding to build a Student Engagement Center and provide KU Info services in the Burge Union. As a result of negative financial issues related to the COVID-19 pandemic, the project has been suspended. Student Senate has repurposed the Burge Union fee to the Union KU Info Fee. The decrease of \$1.90 will eliminate funding towards the building of the Burge Union Student Engagement Center in AY 2021-2022.

Student Union Building & Operations Fee

The Student Union Building Fee provides KU Memorial Union with basic support services for the non-revenue generating elements of the operation. The fee underwrites custodial/maintenance staff, operational supplies, materials, repairs, utilities and common area upkeep. Student Senate has proposed an increase the Student Union Building fee from \$57.20 to \$67.70 for AY 2021-2022. The increase of \$10.50 will provide additional funds for deferred maintenance, structural improvements, and code compliance measures necessary for the long-term prosperity of the Kansas Memorial Union. The fee increase also provides additional funds to support an increase of student employee wages.

Student Recreation & Fitness Center Fee

KU Recreation Services provides University of Kansas students with a variety of resources for physical fitness, team, and individual sports, classes, and personal training. Senate has proposed an increase to the Student Recreation fee from \$70.75 to \$73.60 for AY 2021-2022. The increase of \$2.85 will provide funds to support an increase to student employee wages.

Student Union Activities Fee

Student Union Activities (SUA) provides a diverse and well-rounded schedule of social, recreational, educational and multicultural activities for the KU community. Student Senate has proposed to increase the SUA fee from \$4.50 to \$5.25 for AY 2021-2022. The increase of \$.75 will increase funding towards SUA programming and provide an increase to student employee wages.

Educational Opportunity Fee

The Educational Opportunity Fund awards grants to departments across KU's campus in order to assist both the educational and financial needs of the student body. These grants include academic scholarships to graduate and undergraduate students and need based grants for special services, such as child care, for students who have been historically under-represented in higher education. Grants to departments also include funds for salaries or scholarships for students participating in public and community service programs and student service programs such as tutoring, day care, and peer-counseling. Student Senate has proposed increasing the fee for EOF from \$7.00 to \$7.65 for AY 2021-2022. The increase of \$.65 will allow Student Senate to increase their support of the educational and financial needs of the student body.

Student Senate Activity Fee

The Student Senate Activity Fee is assessed to support student government operations and to provide resources for educational programming efforts. Student Senate has proposed an increase the Student Senate Activity fee from \$19.10 to \$20.45 for AY 2021-2022. The increase of \$1.35 will allow Student Senate to increase their support of student and academic initiatives.

Supportive Services Fee

The Supportive Services Fee provides resources to ensure the provision of necessary student health and safety support services not provided by other University entities. Student Senate has proposed to increase the Supportive Services fee from \$2.60 to \$3.10 in AY 2021-2022. The increase of \$.50 will give provide additional resources to fund community support programs.

Hilltop Child Development Center Fee

Hilltop Child Development Center has been providing high-quality care and education for young children of students, faculty and staff on the KU campus since 1972. Student Senate has proposed to increase the Hilltop Child Development fee from \$3.20 to \$3.40 for AY 2021-2022. The increase of \$.20 will allow Hilltop to provide an increase to student employee wages.

Student Involvement and Leadership Center Fee

The Student Involvement and Leadership Center (SILC) prepares students to become contributing members of society by providing meaningful co-curricular experiences. SILC is responsible for coordinating registered university organizations and providing leadership education experiences for students. Student Senate has proposed to increase the Student Involvement and Leadership Center fee from \$4.05 to \$4.15 in AY 2021-2022. The increase of \$.10 will provide funds necessary to support new technology for programming events.

Emily Taylor Fee

Emily Taylor provides leadership and advocacy in promoting gender equity and challenge gender-related barriers which impede full access and inclusion. This is accomplished by raising awareness of critical issues, providing opportunities to translate awareness into action and empowering individuals to advocate to themselves and others. Student Senate has proposed to increase the Emily Taylor Fee from \$2.15 to \$2.35 for AY 2021-2022. The increase of \$.20 will provide funding for additional programming and student support.

Sexual Assault Prevention and Education Center (SAPEC) Fee

The Sexual Assault Prevention and Education Center promotes social change and the elimination of sexual violence through prevention education, inclusive programming, and campus wide collaboration. Student Senate has proposed to increase the SAPEC fee from \$2.55 to \$2.65 in AY 2021-2022. The increase of \$.10 will give SAPEC the ability to hire a graduate student that will provide additional operational and programming support.

Union KU Info Fee

The Union KU Info Fee is a student run peer-to-peer network that has operated for over 50 years. KU Info provides support to students, staff, faculty, members of the Lawrence community as well as prospective students learn more about the University of Kansas and direct them to the right places. Student Senate has proposed to allocate \$.90 to support KU Info services for AY 2021-2022.

Sexuality and Gender Diversity Fee

The Sexuality and Gender Diversity Fee strives to build an inclusive campus community by providing social justice-based education, resources, programming, events, training, and support for queer and trans students, staff and faculty at the intersections of identity. Student senate has created a new fee for Sexuality and Gender Diversity by allocating \$2.90 for AY 2021-2022.

KU Edwards Campus

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

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

The current Edwards campus fee covers specific student success services programming costs (including but not limited to Writing Center services, tutoring, testing center, and student activity programming) as well as infrastructure and facilities costs for the campus (including but not limited to janitorial services, building maintenance, and covering a greater portion of salaries for facilities personnel).

KU Medical Center

Campus Fee Schedule	Approved FY 2021 Required Campus Fee	Proposed FY 2022 Required Campus Fee	Dollar Change
Disability Insurance	9.84	9.84	-
Counseling and Educational Support	96.30	96.30	-
Fitness Center	75.52	75.52	-
Library	63.35	63.35	-
Student Activity	5.46	5.46	-
Student Governing Council	6.37	6.37	-
Student Health	113.60	113.60	-
Student Life	42.49	42.49	-
Student Records	8.84	8.84	-
Total Campus Required Fee	421.77	421.77	-

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

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

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

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

The top six largest undergraduate enrollments at junior status are below. Programs are simulated at 30 hours, typical junior course loaded by the major, required campus fees, infrastructure fee, and course fees at FY 2022 rates.

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

	Approved FY2021 Tuition Rate	Proposed FY 2022 Tuition Rate	Dollar Change
Bachelor of Arts in Psychology, College of Liberals Arts and Sciences			
Tuition (30 hours)	\$10,092.00	\$10,092.00	-
Required Campus Fees	\$983.90	\$1,046.20	\$62.30
Infrastructure Fee	\$90.00	\$90.00	-
Program Specific Fees	\$0.00	\$0.00	-
Total	\$11,165.90	\$11,228.20	\$62.30
Bachelor of Science in Journalism, School of Journalism			
Tuition (30 hours)	\$10,092.00	\$10,092.00	-
Required Campus Fees	\$983.90	\$1,046.20	\$62.30
Infrastructure Fee	\$90.00	\$90.00	-
Program Specific Fees	\$300.00	\$300.00	-
Total	\$11,465.90	\$11,528.20	\$62.30
Bachelor of Science in Finance, School of Business			
Tuition (30 hours)	\$10,092.00	\$10,092.00	-
Required Campus Fees	\$983.90	\$1,046.20	\$62.30
Infrastructure Fee	\$90.00	\$90.00	-
Program Specific Fees	\$2,273.40	\$2,273.40	-
Total	\$13,439.30	\$13,501.60	\$62.30
Bachelor of Science in Biology, College of Liberals Arts and Sciences			
Tuition (30 hours)	\$10,092.00	\$10,092.00	-
Required Campus Fees	\$983.90	\$1,046.20	\$62.30
Infrastructure Fee	\$90.00	\$90.00	-
Program Specific Fees	\$0.00	\$0.00	-
Total	\$11,165.90	\$11,228.20	\$62.30
Bachelor of Science in Accounting, School of Business			
Tuition (30 hours)	\$10,092.00	\$10,092.00	-
Required Campus Fees	\$983.90	\$1,046.20	\$62.30
Infrastructure Fee	\$90.00	\$90.00	-
Program Specific Fees	\$3,410.10	\$3,410.10	-
Total	\$14,576.00	\$14,638.30	\$62.30
Bachelor of Science in Computer Science, School of Engineering			
Tuition (30 hours)	\$10,092.00	\$10,092.00	-
Required Campus Fees	\$983.90	\$1,046.20	\$62.30
Infrastructure Fee	\$90.00	\$90.00	-
Program Specific Fees	\$1,476.90	\$1,476.90	-
Total	\$12,642.80	\$12,705.10	\$62.30

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

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

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

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

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

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

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

University of Kansas - Lawrence Campus

Planned Uses

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

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

State General Fund Appropriations

Assuming a pro-rata distribution of Block Grant Funds

Operating Expenditures 1000-0023	(\$1,687,483)
Kansas Geological Survey 1000-0170	(99,529)
Umbilical Cord Matrix 1000-0370	(2,601)
Estimated Total	(\$1,789,613)

Context

1% Increase in Tuition Rate	\$2,300,000
-----------------------------	-------------

Net Change
from FY 2021
Appropriations

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

University of Kansas Medical Center

Planned Uses

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

State General Fund Appropriations

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

Context

1% Increase in Tuition Rate	\$521,175
-----------------------------	-----------

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

University: KU-Lawrence

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

Detailed Description of Commitments:

Encumbrances and Summer Salaries ¹ 20,020,000

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

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

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

University: KU Medical Center

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

Detailed Description of Commitments:

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

University: KU-Lawrence

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

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

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

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

⁴ FY 2018 SGF Operating Budget Reductions \$0; Net Change of SGF from FY 2017 - (\$664,292); including removal of 27th pay period (\$3,341,599); restoration in FY 2018 = \$1,557,656; Miscellaneous fringes = \$707,486; and 2017 Legislative Pay Increase = \$412,165.

⁵ Net change of SGF from FY 2018 = \$1,628,617 including restoration of \$1,362,902 and fringe adjustment of \$265,715

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

⁶ SGF increased by \$2,912,438 from action taken by the State Finance Council to distribute merit increase funds and by \$3,791,183 per the KBOR distribution of FY 2020 block grant funds.

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

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

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

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

University: KU Medical Center

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

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

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

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

⁴ Estimated FY 2022 Collections - 0% increase