

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