

# **UNIVERSITY TUITION AND FEE PROPOSALS**

May 14, 2025

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## KANSAS BOARD OF REGENTS

### Fiscal Year 2026 State University Tuition and Fee Proposals May 2025

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

The narrative of each proposal includes the following sections:

**Executive Summary.** Key facts about the tuition and fee proposal. If the proposal is modified after its initial presentation to the Board, a summary of the changes is added.

**Section A.** Displays the universities' proposed FY 2026 tuition rates applicable to all students within the designated categories (resident undergraduate, resident graduate, non-resident undergraduate and non-resident graduate). Tuition rates are shown on a per credit hour basis or flat-rate basis, depending on the university's tuition structure. Emporia State University and Pittsburg State University both charge on a flat-rate basis for full-time students, while the Medical School at KU Medical Center charges for a full year. Reference Appendix A.

**Section B.** Displays any proposed fees charged to specific students for specific academic programs.

**Section C.** Presents any proposed changes to the university's tuition structure.

**Section D.** Describes any other tuition or fee proposals that require the Board's approval, including tuition and fee waivers pursuant to K.S.A. 76-719c. That statute allows the Board to authorize any state university to award grants to students in the form of fellowships, scholarships and waivers of fees and tuition. With the Board's approval, a state university imposes standards, conditions and requirements designed to foster the growth, distinction and stability of the institution and the quality of its educational programs and pursuits.

**Section E.** Discusses student and other campus community involvement in the development and review of proposals, including detailed information such as number of meetings, how many students were involved, discussion of steps taken to ensure understanding among students and what the tuition and fee dollars will finance.

**Section F.** Discusses the projected increase from tuition revenues, describing both the projected increase attributable to rate changes and the projected increase/decrease attributable to enrollment projections. The university also estimates how the proposed increase would affect the carry forward balances in the General Fees Fund (Appendix F-2). A general discussion of enrollment management strategies is expected in this section, and the university's history in projecting tuition revenues compared to actual tuition revenues generated (Appendix F-3).

**Section G.** Describes the measures taken to keep proposals as modest as possible, including a specific description and details about the steps taken to propose a level of tuition that is as small as possible. Also, a discussion should include planned reallocations or savings listed on Appendix F-1 that will be used to finance the expenditures detailed in Appendix F-1.

**Section H.** Describes student proposed adjustments to required student fees (also known as campus privilege fees or specific fees proposed by students for specified expenditures).

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

The appendices to the narrative include:

**Appendix A,** a uniform chart by category that compares the proposal's tuition and required fees and the dollar and percentage change to the current approved figures.

**Appendix F-1** is an analysis to assist with tuition setting that examines the level of State General Fund support, various targeted expenditures (1) expenditures of existing operations, i.e. required, non-discretionary expenditure increases, (2) salary increases, and (3) reallocations/savings used to finance proposed expenditures.

**Appendix F-2** is a profile of the General Fees Fund (FY 2022 through FY 2026) where tuition revenue is deposited.

**Appendix F-3** is a table of projected tuition revenue increases compared to the actual tuition revenue increases (FY 2022 through FY 2026).

**Table 1 Tuition - As Proposed by Universities**

UNDERGRADUATE STUDENTS: FULL TIME, PER SEMESTER <sup>1</sup>									
	KU Lawrence	KU Edwards	KU Med Center	KSU	KSU Salina	WSU	ESU	PSU	FHSU
<b>Resident Undergraduate</b>									
FY 2025 Approved Tuition	\$5,484.00	\$5,484.00	\$5,578.50	\$5,121.30	\$4,739.25	\$3,764.55	\$2,770.95	\$3,171.00	\$2,352.15
FY 2026 Proposed Tuition	\$5,649.00	\$5,649.00	\$5,746.50	\$5,300.55	\$5,118.39	\$3,896.31	\$2,770.95	\$3,249.00	\$2,446.20
Proposed \$ Change	\$165.00	\$165.00	\$168.00	\$179.25	\$379.14	\$131.76	\$0.00	\$78.00	\$94.05
Proposed % Change	3.0%	3.0%	3.0%	3.5%	8.0%	3.5%	0.0%	2.5%	4.0%
<b>Non-Resident Undergraduate</b>									
FY 2025 Approved Tuition	\$14,649.00	\$14,649.00	\$14,527.50	\$13,794.75	\$12,771.45	\$8,916.90	\$6,927.45	\$8,843.00	\$8,276.25
FY 2026 Proposed Tuition	\$15,088.50	\$15,088.50	\$14,964.00	\$14,277.57	\$13,793.17	\$9,228.99	\$6,927.45	\$8,921.00	\$8,607.30
Proposed \$ Change	\$439.50	\$439.50	\$436.50	\$482.82	\$1,021.72	\$312.09	\$0.00	\$78.00	\$331.05
Proposed % Change	3.0%	3.0%	3.0%	3.5%	8.0%	3.5%	0.0%	0.9%	4.0%

GRADUATE STUDENTS: FULL TIME, PER SEMESTER <sup>2</sup>									
	KU Lawrence	KU Med Students	KU Med Center	KSU	KSU Vet Med	WSU	ESU	PSU	FHSU
<b>Resident Graduate</b>									
FY 2025 Approved Tuition	\$5,427.60	\$20,588.95	\$5,492.40	\$5,555.52	\$11,919.40	\$4,066.44	\$3,437.28	\$3,706.00	\$2,812.32
FY 2026 Proposed Tuition	\$5,698.80	\$21,206.60	\$5,656.80	\$5,749.96	\$12,217.39	\$4,208.77	\$3,437.28	\$3,706.00	\$2,924.76
Proposed \$ Change	\$271.20	\$617.65	\$164.40	\$194.44	\$297.99	\$142.33	\$0.00	\$0.00	\$112.44
Proposed % Change	5.0%	3.0%	3.0%	3.5%	2.5%	3.5%	0.0%	0.0%	4.0%
<b>Non-Resident Graduate</b>									
FY 2025 Approved Tuition	\$13,015.20	\$36,452.90	\$12,906.00	\$12,423.12	\$20,269.35	\$9,987.00	\$8,593.20	\$9,122.00	\$8,009.76
FY 2026 Proposed Tuition	\$13,405.20	\$36,452.90	\$13,293.60	\$12,857.93	\$20,776.08	\$10,336.55	\$8,593.20	\$9,122.00	\$8,330.16
Proposed \$ Increase	\$390.00	\$0.00	\$387.60	\$434.81	\$506.73	\$349.55	\$0.00	\$0.00	\$320.40
Proposed % Change	3.0%	0.0%	3.0%	3.5%	2.5%	3.5%	0.0%	0.0%	4.0%

**Notes**

1. Tuition rates for full time undergraduate students are based upon 15 credit hours at KU, KSU, WSU and FHSU which charge tuition on a per credit hour basis.  
ESU charges a flat semester rate for undergraduates and has credit hour pricing for graduate enrollments. PSU charges a flat semester rate for all full-time students.
2. Tuition rates for full time graduate students are based upon 12 credit hours, except medical students who pay an annual rate and veterinary medical students who enroll in 20 credit hours per semester.
3. See individual university proposals for specific academic course, program or other tuition rates as detailed in Appendix A.

**Table 2 Tuition + Required Fees - As Proposed by Universities**

	UNDERGRADUATE STUDENTS: FULL TIME, PER SEMESTER <sup>1</sup>								
	KU Lawrence	KU Edwards	KU Med Center	KSU	KSU Salina	WSU	ESU	PSU	FHSU
<b>Resident Undergraduate</b>									
FY 2025 Approved Tuition/Fees	\$6,141.95	\$6,043.25	\$6,003.90	\$5,610.54	\$5,069.25	\$4,841.85	\$3,577.74	\$4,200.00	\$2,961.90
FY 2026 Proposed Tuition/Fees	\$6,317.40	\$6,218.70	\$6,171.90	\$5,789.79	\$5,448.39	\$4,973.61	\$3,607.74	\$4,299.50	\$3,055.95
Proposed \$ Change	\$175.45	\$175.45	\$168.00	\$179.25	\$379.14	\$131.76	\$30.00	\$99.50	\$94.05
Proposed % Change	2.9%	2.9%	2.8%	3.2%	7.5%	2.7%	0.8%	2.4%	3.2%
<b>Non-Resident Undergraduate</b>									
FY 2025 Approved Tuition/Fees	\$15,306.95	\$15,208.25	\$14,457.27	\$14,283.99	\$13,101.45	\$9,994.20	\$7,734.24	\$9,872.00	\$8,886.00
FY 2026 Proposed Tuition/Fees	\$15,756.90	\$15,658.20	\$14,964.00	\$14,766.81	\$14,123.17	\$10,306.29	\$7,764.24	\$9,971.50	\$9,217.05
Proposed \$ Change	\$449.95	\$449.95	\$506.73	\$482.82	\$1,021.72	\$312.09	\$30.00	\$99.50	\$331.05
Proposed % Change	2.9%	3.0%	3.5%	3.4%	7.8%	3.1%	0.4%	1.0%	3.7%

	GRADUATE STUDENTS: FULL TIME, PER SEMESTER <sup>2</sup>								
	KU Lawrence <sup>3</sup>	KU Med Students	KU Med Center	KSU	KSU Vet Med	WSU	ESU	PSU	FHSU
<b>Resident Graduate</b>									
FY 2025 Approved Tuition/Fees	\$6,015.17	\$21,014.35	\$5,492.40	\$6,044.76	\$12,408.64	\$5,076.75	\$4,446.48	\$4,735.00	\$3,300.12
FY 2026 Proposed Tuition/Fees	\$6,296.82	\$21,632.00	\$5,656.80	\$6,239.20	\$12,706.63	\$5,219.08	\$4,464.48	\$4,756.50	\$3,412.56
Proposed \$ Change	\$281.65	\$617.65	\$164.40	\$194.44	\$297.99	\$142.33	\$18.00	\$21.50	\$112.44
Proposed % Change	4.7%	2.9%	3.0%	3.2%	2.4%	2.8%	0.4%	0.5%	3.4%
<b>Non-Resident Graduate</b>									
FY 2025 Approved Tuition/Fees	\$13,602.77	\$36,878.30	\$12,906.00	\$12,912.36	\$20,758.59	\$10,997.31	\$9,602.40	\$10,151.00	\$8,497.56
FY 2026 Proposed Tuition/Fees	\$14,003.22	\$36,878.30	\$13,293.60	\$13,347.17	\$21,265.32	\$11,346.86	\$9,620.40	\$10,172.50	\$8,817.96
Proposed \$ Change	\$400.45	\$0.00	\$387.60	\$434.81	\$506.73	\$349.55	\$18.00	\$21.50	\$320.40
Proposed % Change	2.9%	0.0%	3.0%	3.4%	2.4%	3.2%	0.2%	0.2%	3.8%

**Notes**

1. Tuition rates for full time undergraduate students are based upon 15 credit hours at KU, KSU, WSU and FHSU which charge tuition on a per credit hour basis.  
ESU charges a flat semester rate for undergraduates and has credit hour pricing for graduate enrollments. PSU charges a flat semester rate for all full-time students.
2. Tuition rates for full time graduate students are based upon 12 credit hours, except medical students who pay an annual rate and veterinary medical students who enroll in 20 credit hours per semester.
3. Rates for graduate students at KU Lawrence Campus corrected, 5/14/2025.
4. See individual university proposals for specific academic course, program or other tuition rates as detailed in Appendix A.

**Table 3 Tuition Revenue to State Universities**  
**FY 2016-FY 2024 Actual, FY 2025-FY 2026 Estimated**

	University Tuition Revenues											Cumulative
	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Change
University of Kansas	\$295,144,253	\$306,113,459	\$309,327,613	\$316,947,702	\$311,733,212	\$290,999,231	\$287,297,951	\$294,175,286	\$325,992,807	\$366,845,714	\$394,393,601	\$99,249,348
% Change	4.3%	3.7%	1.0%	2.5%	(1.6%)	(6.7%)	(1.3%)	2.4%	10.8%	12.5%	7.5%	33.6%
KU Medical Center	\$43,786,476	\$44,319,058	\$49,352,854	\$51,560,047	\$49,592,094	\$59,896,717	\$53,359,503	\$45,412,725	\$54,246,448	\$55,838,572	\$57,319,988	\$13,533,512
% Change	4.5%	1.2%	11.4%	4.5%	(3.8%)	20.8%	(10.9%)	(14.9%)	19.5%	2.9%	2.7%	30.9%
Kansas State University	\$209,391,287	\$220,660,695	\$218,584,800	\$213,543,608	\$207,820,763	\$186,086,072	\$200,682,379	\$197,619,339	\$207,914,182	\$218,588,043	\$229,840,355	\$20,449,068
% Change	2.1%	5.4%	(0.9%)	(2.3%)	(2.7%)	(10.5%)	7.8%	(1.5%)	5.2%	5.1%	5.1%	9.8%
KSU Veterinary Med Center	\$18,343,760	\$18,512,632	\$18,989,210	\$19,282,881	\$18,796,069	\$19,048,458	\$19,023,327	\$19,814,875	\$19,861,685	\$20,390,369	\$21,445,260	\$3,101,500
% Change	(1.2%)	0.9%	2.6%	1.5%	(2.5%)	1.3%	(0.1%)	4.2%	0.2%	2.7%	5.2%	16.9%
Wichita State University	\$84,433,329	\$85,206,810	\$86,875,010	\$87,245,004	\$88,111,104	\$89,475,817	\$88,730,521	\$97,931,514	\$94,922,955	\$95,486,299	\$96,357,571	\$11,924,242
% Change	3.8%	0.9%	2.0%	0.4%	1.0%	1.5%	(0.8%)	10.4%	(3.1%)	0.6%	0.9%	14.1%
Emporia State University	\$27,928,701	\$28,193,030	\$28,075,946	\$28,296,471	\$27,951,550	\$27,099,658	\$24,930,018	\$23,983,093	\$21,179,712	\$20,749,392	\$20,658,162	(\$7,270,539)
% Change	4.7%	0.9%	(0.4%)	0.8%	(1.2%)	(3.0%)	(8.0%)	(3.8%)	(11.7%)	(2.0%)	(0.4%)	(26.0%)
Pittsburg State University	\$37,451,137	\$37,314,575	\$36,726,254	\$35,457,835	\$34,038,079	\$32,874,283	\$30,690,952	\$29,583,648	\$30,586,532	\$31,000,000	\$31,000,000	(\$6,451,137)
% Change	5.0%	(0.4%)	(1.6%)	(3.5%)	(4.0%)	(3.4%)	(6.6%)	(3.6%)	3.4%	1.4%	0.0%	(17.2%)
Fort Hays State University	\$39,150,478	\$42,310,453	\$44,238,769	\$46,161,409	\$45,988,070	\$48,879,063	\$38,387,438	\$38,381,727	\$40,903,468	\$43,629,096	\$44,668,341	\$5,517,863
% Change	5.9%	8.1%	4.6%	4.3%	(0.4%)	6.3%	(21.5%)	(0.0%)	6.6%	6.7%	2.4%	14.1%
<b>System Total</b>	<b>\$755,629,421</b>	<b>\$782,630,712</b>	<b>\$792,170,456</b>	<b>\$798,494,957</b>	<b>\$784,030,941</b>	<b>\$754,359,299</b>	<b>\$743,102,089</b>	<b>\$746,902,207</b>	<b>\$795,607,789</b>	<b>\$852,527,485</b>	<b>\$895,683,278</b>	<b>\$140,053,857</b>
% Change	3.6%	3.6%	1.2%	0.8%	(1.8%)	(3.8%)	(1.5%)	0.5%	6.5%	7.2%	5.1%	18.5%

**Notes**

1. Dollar amounts noted represent the net tuition revenues received from all categories of students, per Appendix F-2.
2. Revenue collections vary from the combination of changes in student enrollment, tuition rate changes, and changes to the mix of students (resident/non-resident and undergraduate/graduate).
3. FY 2025 values reflect updated revenue estimates and FY 2026 revenues are projected from the universities' request, per Appendix F-2.

## Receive State University Tuition and Fee Proposals for FY 2026 (First Read)

- Pittsburg State University
- Emporia State University
- Fort Hays State University
- Wichita State University
- Kansas State University
- University of Kansas

### Summary

*In accordance with K.S.A. 76-719, the Board of Regents sets the tuition, fees and charges collected by the state universities. Each university will present their proposals at the May meeting. The Board will act in June to set the rates for the upcoming fiscal year (July 1, 2025 – June 30, 2026).*

### Background

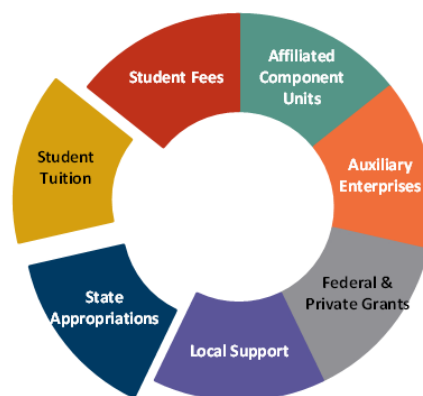
In accordance with Board policy (Chapter II, Section D, Subsection 1), the state universities have provided tuition and student fee proposals for Fiscal Year 2026. The proposals are organized to provide key points about the proposed tuition rates, changes to tuition structure or waivers, and any proposed adjustments to student fees. Information is also provided that explains student and other campus community involvement in the development and review of proposals, and what the tuition and fee dollars are intended to finance. The total student cost for those degree programs with the largest groups of full-time enrolled undergraduate resident students is also provided, if the university's tuition and fee proposals were approved by the Board.

In developing proposals, the state universities undertake a process involving representatives from across the campus community, including student government. In determining what to request for tuition, the Legislature's adoption of the state budget is another key piece of information as the proposals are best developed with the knowledge of state funding for the upcoming fiscal year. The state operating appropriations are used with tuition revenues for financing the general use budgets.

### “State Appropriations + Student Tuition = General Use Budget”

General use revenues include student tuition and state appropriations. The general use budget is that segment of the campus finances that the universities can generally devote to the functions or programs necessary to operate the institution, aside from campus auxiliaries. Information on university spending from general use sources can be found in Section 1 of the State University Databook.<sup>1</sup> The chart on this page, not representative to scale, identifies the major potential categories of revenues for public institutions of higher education and their affiliated component units.

From the general use budgets, the state universities' general use expenses are weighted heavily to faculty and staff with employer-paid fringe benefits taking up 69.7 percent of total general use expenses in FY 2024, with all other operating expenses at 27.2 percent, and utilities for campus facilities consuming 3.1 percent.<sup>2</sup>



<sup>1</sup> [https://kansasregents.gov/resources/PDF/Data/2025\\_State\\_University\\_Data\\_Book/Section\\_1\\_State\\_University\\_FINAL.pdf](https://kansasregents.gov/resources/PDF/Data/2025_State_University_Data_Book/Section_1_State_University_FINAL.pdf).

<sup>2</sup> [Table 1.14, General Use Operating Expenditures by Object, 2025 State University Databook.](#)



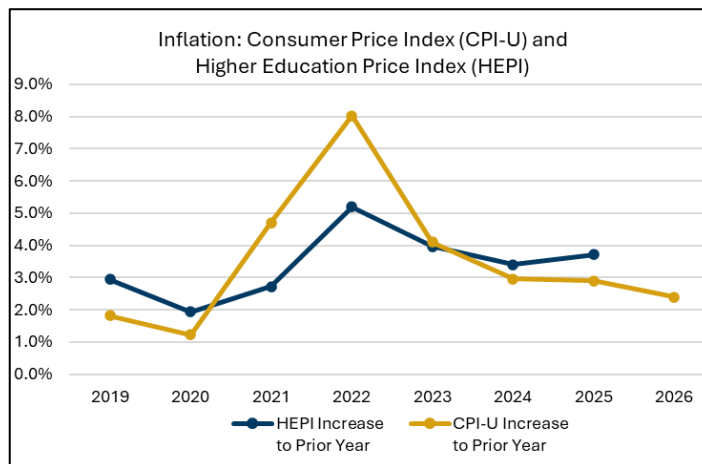
## 2025 Legislature and FY 2026 State Investment

The tuition model historically followed by the Board of Regents is that the Legislature finalizes state appropriations with enough time for the tuition proposals to be prepared by the campuses and considered by the Board with the knowledge of state funding for the coming year. As the universities' tuition proposals were prepared for the coming year, the 2025 Legislature had provided state funding for several specific program enhancements at the state universities, including \$12.0 million for the three regional universities, \$5.8 million for student success programs, and continued investment in the Board's capital renewal initiative (\$30.2 million rather than the original \$32.7 million). Need based aid for the public universities was retained in the budget for FY 2026, but no state investment for information technology and cybersecurity improvements was continued into the coming year.

In the universities' proposals, each Appendix F-1 details the planned uses of state funding with the universities' proposed tuition revenue.

## Effects of Inflation

As with every other segment of the economy, inflation impacts higher education, eroding the purchasing power of the universities over time. After years of modest impact, inflation spiked in 2022 with meaningful levels still seen in 2023 and 2024. The Commonfund Institute computes the Higher Education Price Index (HEPI) annually to measure the average relative level in the prices of a fixed market basket of goods and services typically purchased by colleges and universities through educational and general expenditures, excluding research. HEPI documents inflation affecting the higher education industry, allowing colleges and universities to project future budget increases necessary to preserve purchasing power and to maintain real investment. As the Consumer Price Index for All Urban Consumers (CPI-U) is the more commonly understood measure of inflation, CPI-U data are also shown in the graph below for comparison.



While the types of goods and services a state university purchases for its operation will vary from what an individual consumer typically purchase for a household, inflation has been felt in either case. The most recent HEPI data published in May 2025 projected 3.7% inflation for FY 2025.<sup>3</sup> The Federal Reserve Board of Governors raised its core inflation projections for 2025 to 2.8% from 2.5%.<sup>4</sup> The Consensus Revenue Estimating Group issued its detailed estimates supporting the April 2025 new revenue estimate on May 5, 2025, with inflation now predicted at 2.9 percent in 2025, and dropping to 2.5 percent in 2026 and 2.3 percent in 2027.

<sup>3</sup> [https://www.commonfund.org/hubfs/00%20Commonfund.org/04-Institute/HEPI/Tables/2025-0505\\_HEPI\\_2025\\_Forecast.pdf](https://www.commonfund.org/hubfs/00%20Commonfund.org/04-Institute/HEPI/Tables/2025-0505_HEPI_2025_Forecast.pdf).

<sup>4</sup> <https://www.federalreserve.gov/monetarypolicy/fomcprojtabl20250319.htm>

The state universities are seeking Board approval of tuition rate increases to accommodate specific cost increases, notably for recruiting and retaining faculty and staff in regional and national markets, increasing student financial aid to provide higher education opportunities to more students, and making needed investments in cybersecurity, academic advising, and student recruitment. With the budget enacted by the Legislature and the tuition rates proposed by the universities, the proposals also plan budget reductions, reallocations, or use of cash reserves.

The items cited by the campuses as background to the requests are consistent with the recent national survey of business officer's most-pressing issues for higher education<sup>5</sup>:

- Investing in Essential Technology;
- Supporting and Maintaining the Workforce;
- Communicating Mission and Value;
- Ensuring Successful Student Outcomes; and
- Navigating Resource Constraints.

For context, the past six years of tuition rate adjustments for undergraduate resident students at the state universities are noted in the table below with the proposed rate for FY 2026.

**State Universities - Tuition  
Rate of Change from Prior Year  
Undergraduate Resident Students**

	<b>KU</b>	<b>KSU</b>	<b>WSU</b>	<b>ESU</b>	<b>PSU</b>	<b>FHSU</b>
FY 2020	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
FY 2021	0.0%	0.0%	2.0%	2.4%	2.5%	3.8%
FY 2022	0.0%	1.2%	0.0%	0.0%	0.0%	0.0%
FY 2023	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
FY 2024	5.0%	5.0%	5.9%	5.0%	5.0%	7.0%
FY 2025	3.5%	2.8%	3.9%	0.0%	3.5%	6.0%
FY 2026	3.0%	3.5%	3.5%	0.0%	2.5%	4.0%

*Source: KBOR Comprehensive Fee Schedule; Universities' Tuition Proposals.*

### **Student Fees**

Student fees are deposited in different funds from the tuition revenues as they are accounted for separately and dedicated to specific purposes. Each university's proposal explains the requested rates for campuswide, program-specific and course-specific fees.

Per Board policy, the Board delegates to the chief executive officer of each institution the authority to establish user and administrative fees when the increase does not generate revenues in excess of \$250,000 annually.

At the end of the proposal narrative, the universities' proposals include figures that detail the undergraduate resident student tuition and fees for next year.

Summary tables are provided for the reader's context:

<sup>5</sup> <https://www.nacubo.org/Advocacy/State-of-Higher-Education>.

**Table 1** displays the tuition rates for a full-time student in four categories (resident/non-resident, undergraduate/graduate).

**Table 2** displays the same information, but with campus-wide mandatory fees added to the tuition rates.

**Table 3** lays out the revenue collections realized by the universities from the tuition rate decisions made by the Board.

Tuition and fees are eventually incorporated along with housing rates and all other fees assessed by the state universities into the Comprehensive Tuition and Fees Report, published annually on the Board web site at [http://www.kansasregents.org/data/system\\_data/tuition\\_fees\\_reports](http://www.kansasregents.org/data/system_data/tuition_fees_reports)

The attached documents were prepared by each of the state universities using a uniform format and are organized as outlined below. The narrative of each proposal includes the following sections:

**Executive Summary.** Key facts about the tuition and fee proposal. If the proposal is modified after its initial presentation to the Board, a summary of the changes is added.

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**Section B.** Displays any proposed fees charged to specific students for specific academic programs.

**Section C.** Presents any proposed changes to the university's tuition structure.

**Section D.** Describes any other tuition or fee proposals that require the Board's approval, including tuition and fee waivers pursuant to K.S.A. 76-719c. That statute allows the Board to authorize any state university to award grants to students in the form of fellowships, scholarships and waivers of fees and tuition. With the Board's approval, a state university imposes standards, conditions and requirements designed to foster the growth, distinction and stability of the institution and the quality of its educational programs and pursuits.

**Section E.** Discusses student and other campus community involvement in the development and review of proposals, including detailed information such as number of meetings, how many students were involved, discussion of steps taken to ensure understanding among students and what the tuition and fee dollars will finance.

**Section F.** Discusses the projected increase from tuition revenues, describing both the projected increase attributable to rate changes and the projected increase/decrease attributable to enrollment projections. The university also estimates how the proposed increase would affect the carry forward balances in the General Fees Fund (Appendix F-2). A general discussion of enrollment management strategies is expected in this section, and the university's history in projecting tuition revenues compared to actual tuition revenues generated (Appendix F-3).

**Section G.** Describes the measures taken to keep proposals as modest as possible, including a specific description and details about the steps taken to propose a level of tuition that is as small as possible. Also,

a discussion should include planned reallocations or savings listed on Appendix F-1 that will be used to finance the expenditures detailed in Appendix F-1.

**Section H.** Describes student proposed adjustments to required student fees (also known as campus privilege fees or specific fees proposed by students for specific restricted use expenditures).

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

The appendices to the narrative include:

**Appendix A** is a uniform chart by category that compares the proposal's tuition and required fees and the dollar and percentage change to the current approved figures.

**Appendix F-1** is an analysis to assist with tuition setting that examines the level of State General Fund support, various targeted expenditures (1) expenditures of existing operations, i.e. required, non-discretionary expenditure increases, (2) salary increases, and (3) enhancements related to the Board's strategic plan for the system and the university-specific strategic plan, and reallocations/savings used to finance proposed expenditures.

**Appendix F-2** is a table of the General Fees Fund (FY 2022-FY 2026) where tuition revenue is deposited.

**Appendix F-3** is a table of projected tuition revenue increases compared to the actual tuition revenue increases (FY 2022-FY 2026).

## **Fiscal Year 2026 Tuition and Fee Proposal Pittsburg State University**

### **Executive Summary:**

Pittsburg State University proposes a 2.5% increase in undergraduate tuition rates for Fiscal Year 2026, no increase to graduate tuition rates, and a 2.5% increase to campus fees. In aggregate, this will represent a \$99.50 increase per semester for undergraduates, and \$21.50 per semester for graduate students.

Tuition and fee rates are currently below nine of ten peer institutions, and below two-thirds of athletic conference institutions. This proposal supports the University's investment in targeted student initiatives and addresses key cost increases while maintaining a student cost below most other similar institutions.

For many years, the University tuition structure has included a College of Technology fee to partially address the high cost to deliver and high value of these programs. After careful evaluation, the University has determined it is time to implement a similar structure for Business, joining many other institutions. Among the benefits of this change will be the ability to keep base tuition rates lower which will benefit students in low cost-to-deliver programs in Education and much of Arts and Sciences. The proposal increases the College of Technology fee by \$50 per semester and establishes a College of Business fee at \$20 per credit hour, capped at \$300 per semester. Additional details are included in Section B.

During a time of continuing cost pressure for students and the University, this proposal will continue to represent significant value to students and families by keeping tuition rate changes greatly below general inflation, while allowing important investments in key strategic goals and student success and experience initiatives. This is possible due to consistent focus on budget prioritization and driving efficiency into university operations.

### **A. FY 2026 PROPOSED TUITION RATES (all students)**

	<b>Approved FY 2025 Tuition Rate</b>	<b>Proposed FY 2026 Tuition Rate</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Resident Undergraduate and Gorilla Advantage	\$3,171	\$3,249	\$78	2.46%
Resident Graduate and Gorilla Advantage	3,706	3,706	0	0%
Non-Resident Undergraduate	8,843	8,921	78	0.88%
Non-Resident Graduate	9,122	9,122	0	0%
DNP Program	\$472 per credit hour	\$472 per credit hour	0	0%
Online Professional MBA Program *	\$399 per credit hour	\$399 per credit hour	0	0%

\*includes all fees

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

**B. FY 2026 PROPOSED COURSE FEE RATES FOR SPECIFIED PROGRAMS, include a five-year historical trend for all course fees or program-specific tuition rates.**

**College/Program Fees**

<b>Program-Specific Tuition or Fee</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>Proposed FY 2026</b>	<b>One-Year Dollar Change</b>
College of Technology Safety and Support Fee	\$20 \$200 cap/semester	\$22 \$220 cap/semester	\$24 \$240 cap/semester	\$30 \$300 cap/semester	\$30 \$350 cap/semester	0 \$50
College of Business	-	-	-	-	\$20 \$300* cap/semester	

\*to be phased in over 2 years

Universities use varying approaches to differentiate tuition and fee charges by program of study. Some universities charge the same tuition and fees to all programs, while others have a wide range of varying tuition or fee rates for various programs. The purpose of varying charges is either to reflect the underlying cost of delivery of the program, or to align the charge with the value received by the student through the delivery of the program and future opportunities after completion. Pittsburg State University has historically charged the same tuition and fees to most programs, with the primary exception being the College of Technology fee. After an assessment of our current programs, costs, and market, PSU believes it is time to expand this use to one additional area - the Kelce College of Business.

The proposed program fees for technology and business do not fully cover the additional cost of these programs. The proposed fees represent a small 7%-8% premium for Technology and Business students compared to the standard tuition and fee cost. This represents a great value for students, given the benefits received by graduates. By covering a portion of the cost of delivery of these programs, this benefits all students across the university by ensuring the base tuition rate is as low as possible for lower cost programs like Education and Arts & Sciences, as well as most general education courses.

The College of Technology assesses a Safety and Support Fee to help cover some of the costs associated with programs in the college. This includes the impact of smaller class sizes resulting from the hands-on learning environment, the maintenance of large facilities and labs, the equipment and technology used in these programs, and higher than average faculty costs.

College of Technology graduates receive value through a very strong job market and high starting salaries. Placement rates are essentially 100% in many technology programs and over 70% report starting salaries at \$60,000 or higher.

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

Given both the cost considerations and the value provided to students, Pitt State has established a long-term target of \$500 to \$700 per semester for the College of Technology fee. As was described last year in the university's tuition proposal, Pitt State is planning annual incremental steps toward this long-term target while monitoring the impact and evaluating progress. This year, the University proposes no change to the \$30 per credit hour fee with an increase in the cap from \$300 to \$350 per semester.

Differential tuition, often in the form of fees, is very common for business programs. In Kansas, four of the other Regents institutions already have a College of Business fee. Many regional institutions similar to Pittsburg State also utilize a College of Business fee. The University of Central Missouri provides a relevant example. Their fee for business courses is \$25 per credit hour with no maximum cap, above the level being proposed by Pitt State. Pitt State's proposal for the College of Business fee is \$20 per credit hour capped at \$300 per semester. The University would only charge half of the fee in the first year in order to phase in the impact of the increase.

Key cost elements for PSU's Kelce College of Business include faculty salaries which are the highest at the University. The move of the Kelce College of Business to its new downtown facility will create new opportunities for students. The college will expand its experiential learning opportunities, including internships and other experiences with local businesses and organizations. The college is also updating its program offerings to drive strong connections to key industries in our region such as Supply Chain Management. The operation of the new downtown facility will also bring an improved experience for business students.

Graduates of the Kelce College of Business experience strong employment demand and strong starting salaries. The proposed College of Business fee will help support the delivery of these programs with exceptional experiences for students. As noted previously, the fee will also help ensure base tuition rates remain as low as possible, benefiting all students across all programs. The proposed fee was discussed with the Kelce Student Leadership Council which represents students from all business majors that would be impacted by the fee. The Council endorsed and supported the fee given the relevant facts and background.

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

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

The current fee is \$170 per semester. No change is proposed.

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

None

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

None

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

The FY 2026 recommendations are coordinated through the work of the University Tuition Committee. The University Tuition Committee reviews and advises the President on tuition changes that should be considered within the University's overall budget. This Committee is appointed annually by the President and includes students, alumni, faculty, and staff. Students are represented by the elected Student Government Association President and Vice President.

The Committee makes its recommendation after receiving input from across campus through the many broad constituency groups represented on the committee. The committee also considers the following factors:

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

With these considerations, the committee recommended an increase of 2.75% to 3.0% this year for undergraduate tuition. The Student Government Association also endorsed the committee's recommendation.

The committee recommended no change to graduate tuition. This recommendation was based on recent enrollment challenges across graduate programs, and a comparison of tuition rates to regional and peer institutions which indicates that PSU is less competitive on graduate tuition rates than for undergraduate.

The President reviews the committee's recommendation and the wide range of factors evaluated by the committee, then determines the final proposal to be submitted to the Kansas Board of Regents for their approval. After considering all relevant information, the President decided to reduce the committee's recommendation to a 2.5% increase for undergraduate tuition as reflected in this proposal.

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

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

*Note: See **Appendix F-1** for the university's planned uses of the additional tuition revenues. **Appendix F-2** gives the status of the university's General Fees Fund (where tuition is deposited). **Appendix F-3** compares the FY 2025 revenue changes by major category to historical figures.*

The requested tuition increase will generate approximately \$580,000 in additional tuition revenues. These funds will assist in funding a range of key priorities including student scholarships, salary increases, student recruitment, and student success initiatives.



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

The University has been proactive in managing expenses to align with revenue. This includes the net reduction of 140 positions during enrollment declines over the past decade. The University has made approximately \$12 million in budget reductions in recent years in order to re-allocate resources to key needs and align with available revenues.

The University will continue to maintain an ongoing focus on cost efficiency initiatives and will reduce budgets where necessary in order to reallocate resources to the highest priority projects. These priorities include student success initiatives, scholarships, employee compensation, IT security and infrastructure, and improved student experiences. The FY26 budget is under development and the current projection will require an additional \$700,000 in budget reallocations to allow funding of key priorities.

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

**PROPOSED ADJUSTMENT TO REQUIRED CAMPUS FEES**

**Pittsburg State University**

**Full-time Undergraduate and Graduate Students**

**Fall/Spring Semester**

	<b>Approved FY 2025 Required <u>Campus Fee</u></b>	<b>Proposed FY 2026 Required <u>Campus Fee</u></b>	<b><u>Increase</u></b>	<b><u>% Increase</u></b>
<b><u>Campus Fee Schedule Per Semester</u></b>				
<i>Student Center Operations</i>	\$ 99.00	\$100.00	1.00	
<i>Student Center Program</i>	\$ 30.00	\$ 35.00	5.00	
<i>Student Center Maintenance</i>	<u>\$ 10.00</u>	<u>\$ 12.50</u>	<u>2.50</u>	
<b>Student Center</b>	<b>\$139.00</b>	<b>\$147.50</b>	<b>\$ 8.50</b>	
 <i>Facility Expansion</i>	 \$150.00	 \$150.00		
<i>Overman Renovation</i>	\$ 21.00	\$ 21.00	-	
<i>Student Facilities</i>	<u>\$ 54.00</u>	<u>\$ 54.00</u>		
<b>Facilities</b>	<b>\$225.00</b>	<b>\$225.00</b>		
 Intercollegiate Athletics	 \$194.00	 \$194.00		
Health and Wellness	\$ 60.00	\$ 60.00		
Student Recreation	\$ 75.00	\$ 85.00	10.00	
Public Safety and Parking	\$ 59.50	\$ 59.50		
Student Activities	\$ 93.50	\$ 96.50	3.00	
One Card	\$ 5.00	\$ 5.00	-	
Educational Opportunity	\$ 8.00	\$ 8.00		
 <b><i>TOTAL:</i></b>	 <b><i>\$859.00</i></b>	 <b><i>\$880.50</i></b>	 <b><i>\$21.50</i></b>	 <b><i>2.5%</i></b>

The Student Government Association and the University are proposing a 2.5% increase (\$21.50 per semester) to Campus Fees for FY26. This increase is targeted to fund inflation driven cost increases and program enhancements in three student priority areas-Student Center, Student Recreation, and Student Activities. Several student fee funded functions are auxiliary functions that must operate only on their own revenues per Board policy. Cost increases impact these functions directly and require some combination of revenue generation, expense management, or service reduction. Students have prioritized an expansion of Student Recreation services, especially Club Sports programs with the requested increase. Other priorities to be addressed include a modest increase to programs supported through student activities and student center as well as small increases to operating and long-term maintenance needs at the student center.

Students lead the process of identifying and evaluating changes to campus fees. Some fees have an advisory board with representation from students, faculty, and staff to advise the Student Government Association. SGA prioritizes potential changes and considers the impact to students in making

recommendations. The Student Government Association reviews all potential changes and approves final recommendations to advise the President. This requested increase matches SGA's proposal.

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

<b>College of Arts &amp; Sciences, College of Education</b>	
Tuition (30 hours)	\$6,498
Required Fees all students	2,101
Required Fees-program specific	0
<b>Total</b>	<b>\$8,599</b>

<b>Crossland College of Technology</b>	
Tuition (30 hours)	\$6,498
Required Fees all students	2,101
Required Fees-program specific	700
<b>Total</b>	<b>\$9,299</b>

<b>Kelce College of Business</b>	
Tuition (30 hours)	\$6,498
Required Fees all students	2,101
Required Fees-program specific	600
<b>Total</b>	<b>\$9,199</b>

**Pittsburg State University**  
**Proposed FY 2026 Tuition and Required Fees (All Students)**  
**Full Time, Per Semester**

	<b>Approved FY 2025</b>	<b>Proposed FY 2026</b>	<b>\$ Increase</b>	<b>% Increase</b>
<b>Resident Undergraduate (15 hours)</b>				
Tuition	\$3,171.00	\$3,249.00	\$78.00	2.5%
Campus Privilege Fee	\$859.00	\$880.50	\$21.50	2.5%
Student Access & Success Fee	170.00	170.00	\$0.00	0.0%
Total	\$4,200.00	\$4,299.50	\$99.50	2.4%
<b>Non-Resident Undergraduate (15 hours)</b>				
Tuition	\$8,843.00	\$8,921.00	\$78.00	0.9%
Campus Privilege Fee	\$859.00	\$880.50	\$21.50	2.5%
Student Access & Success Fee	170.00	170.00	\$0.00	0.0%
Total	\$9,872.00	\$9,971.50	\$99.50	1.0%
<b>Resident Graduate (12 hours)</b>				
Tuition	\$3,706.00	\$3,706.00	\$0.00	0.0%
Campus Privilege Fee	\$859.00	\$880.50	\$21.50	2.5%
Student Access & Success Fee	170.00	170.00	\$0.00	0.0%
Total	\$4,735.00	\$4,756.50	\$21.50	0.5%
<b>Non-Resident Graduate (12 hours)</b>				
Tuition	\$9,122.00	\$9,122.00	\$0.00	0.0%
Campus Privilege Fee	\$859.00	\$880.50	\$21.50	2.5%
Student Access & Success Fee	170.00	170.00	\$0.00	0.0%
Total	\$10,151.00	\$10,172.50	\$21.50	0.2%

**Pittsburg State University**  
**FY 2026 Planned Sources and Uses of Revenues**

<b>General Use Funds</b>	
<b>Sources</b>	
SGF - Reduction of Student Success Support	(\$389,000)
SGF - State Funded Employee Merit Pool (estimated)	\$850,000
SGF - Regional University Funding	\$3,800,000
Estimated Revenue from Tuition Rate Increase	\$580,000
Projected Impact of Trends on International & Graduate enrollment	(\$500,000)
<b>Total General Use Sources</b>	<b>\$4,341,000</b>
<b>Planned Uses</b>	
Student Financial Aid & Scholarships	\$850,000
Employee Salary Increases	\$1,400,000
Promotions in Academic Rank & Merit	\$100,000
Fringe Benefit Changes (Health insurance, KPERS, etc.)	\$250,000
Student Success Support & Funding	\$800,000
Cyber Security Audit Followup & Key Initiatives	\$500,000
Recruiting Tools & Support	\$450,000
Strategic Plan/Initiatives	\$500,000
Facility Operating Costs (Utilities, Operations/Maintenance)	\$200,000
Budget Reallocations & Reductions	(\$709,000)
<b>Total General Use Planned Uses</b>	<b>\$4,341,000</b>
<b>Net Margin</b>	<b>\$0</b>

<b>Restricted Fee Funds</b>	
<b>Sources</b>	
College of Technology Fee	\$75,000
College of Business Fee	\$160,000
<b>Total Restricted Fee Sources</b>	<b>\$235,000</b>
<b>Planned Uses</b>	
Technology Equipment & Supplies	\$75,000
Business Course Delivery & Support and Student Services	\$160,000
<b>Total Restricted Use Planned Uses</b>	<b>\$235,000</b>
<b>Net Margin</b>	<b>\$0</b>

**Pittsburg State University  
General Fees Fund Summary**

	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>Estimated FY 2025</b>	<b>Projected FY 2026</b>
Balance Forward	\$22,095,854	\$21,559,720	\$22,303,065	\$24,692,219	\$23,592,219
Revenue	30,690,952	29,583,648	30,586,532	31,000,000	31,000,000
Total Available	\$52,786,806	\$51,143,368	\$52,889,597	\$55,692,219	\$54,592,219
Expenditures	31,227,086	28,840,303	28,197,378	32,100,000	31,000,000
Balance Forward	\$21,559,720	\$22,303,065	\$24,692,219	\$23,592,219	\$23,592,219
Balance Forward as a Percentage of Revenue	70.2%	75.4%	80.7%	76.1%	76.1%
Total Commitments (refer to detail below)					\$2,000,000

Detailed Description of Commitments for FY 2026:  
Estimated Encumbrances

**Pittsburg State University**  
**Projected and Actual Tuition Revenue Increases**

<b>Tuition Revenue Increase</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026<sup>4</sup></b>
Actual General Fees Fund Change <sup>1</sup>	(\$2,183,331)	(\$1,107,304)	\$1,002,884	\$413,468	\$0
Projected Tuition Proposal Change <sup>2</sup>	--	--	1,400,000	960,000	580,000
Difference - Other Revenue Changes <sup>3</sup>	(\$2,183,331)	(\$1,107,304)	(\$397,116)	(\$546,532)	(\$580,000)
Other Changes as Percent of Current Year Revenue	-7.1%	-3.7%	-1.3%	-1.8%	-1.9%
Total Student Credit Hours	157,035	151,868	151,794	151,800	n/a
Total Student Head Count (Fall Semester)	6,017	5,858	5,732	5,774	n/a

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

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

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

<sup>4</sup> Estimated FY 2026 Collections.

## **Fiscal Year 2026 Tuition and Fee Proposal Emporia State University**

### **Executive Summary:**

For FY 2026, ESU is proposing to hold tuition flat for the second consecutive year, maintaining a 0.00% tuition increase.

We are requesting a change to our technology fees. Currently, we charge:

- \$11.00 per credit hour for technology support
- \$30.00 per course for online technology support

We propose combining these into a single, simplified Technology Fee of \$15.00 per credit hour for all courses.

This change would:

- Simplify billing for students, most of whom take a mix of on-campus and online classes
- Maintain the current level of funding needed to support IT infrastructure and software for both on-campus and online learning environments

We are also requesting to move from the current “course fee” structure to a “College Fee” structure to make costs more predictable and to spread out one-time course-related expenses evenly over a student’s entire time at ESU.

ESU remains committed to affordability and access for students. Our value is clear: undergraduate tuition and fees are the lowest among our designated and aspirational peers based on Fall 2024 rates, and the second lowest among MIAA institutions. We are proud to offer a high-quality education at a cost that helps reduce financial barriers for our students.

If ESU had implemented a tuition increase, the revenue would support strategic enrollment initiatives, supplementing the 2.5% salary pool approved by the legislature, and cover non-discretionary cost increases such as employee fringe benefits, faculty promotions, insurance premiums, IT licensing, and utilities. However, because ESU is committed to maintaining flat tuition, we will make necessary budget adjustments to offset the revenue that would have been generated by a tuition increase.

After several years of declining enrollment, particularly among on-campus students, ESU expects enrollment to stabilize in FY 2026. The University's general use base budget has been adjusted annually to keep pace with lower tuition revenue and shifts in state funding. Moving forward, ESU will continue focusing on organizational and academic program reviews to optimize operations, prioritize programs aligned with workforce needs, and enhance marketing efforts to strengthen the University’s brand and attract students from a shrinking college-bound population. As a result of these efforts, ESU will have a balanced budget for FY 2026 — the first time in six years that the University will not rely on one-time funds to cover a deficit.



**A. FY 2026 PROPOSED TUITION RATES (all students)**

	<b>Approved FY 2025 Tuition Rate</b>	<b>Proposed FY 2026 Tuition Rate</b>	<b>Dollar Change</b>
Resident Undergraduate	\$2,770.95	\$2,770.95	\$0.00
Non-Resident Undergraduate	\$6,927.45	\$6,927.45	\$0.00
Partnership Undergraduate (On)	\$4,156.50	\$4,156.50	\$0.00
Resident Graduate	\$3,437.28	\$3,437.28	\$0.00
Non-Resident Graduate	\$8,593.20	\$8,593.20	\$0.00
NEARR Graduate	\$5,155.92	\$5,155.92	\$0.00

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

**B. FY 2026 PROPOSED COURSE FEE RATES FOR SPECIFIED PROGRAMS, include a five-year historical trend for all course fees or program-specific tuition rates.**

See attached. Only remaining program-specific course fees will be Music applied lesson fees and Art material fees.

**C. PROPOSED CHANGES TO TUITION STRUCTURE**

No proposed changes to the current tuition structure.

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

ESU is requesting to remove all course-related fees, except for music applied lesson fees and art material fees, and instead implement a “College Fee.” ESU will not receive supplemental funding for this change. Instead, this adjustment is intended to simplify the charges students pay by spreading one-time course-related costs more evenly over the course of their degree. Prior to proposing this change, ESU conducted a thorough review of all course fees to determine their relevance. Based on that review, the new College Fee was carefully adjusted to ensure that the total revenue generated would be approximately the same as what was previously collected through individual course fees. This approach will improve transparency, aid students and families in financial planning, and provide a more predictable and consistent cost of attendance throughout a student’s academic career.

The following table outlines the proposed fee by College:

<b>The Teachers College</b>	<b>\$11.00</b>
<b>School of Applied Health Sciences</b>	<b>\$2.50</b>
<b>School of Applied Health Sciences-Nursing</b>	<b>\$25.00</b>
<b>School of Science &amp; Mathematics</b>	<b>\$5.00</b>
<b>School of Visual &amp; Performing Arts-Music</b>	<b>\$15.00</b>

See attachment for the current course fee listing to be eliminated.

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

The President of ESU annually appoints a Tuition and Fees Advisory Committee to make tuition and fee recommendations. The Committee consists of eighteen (18) members including representatives from faculty, student government, unclassified staff, university support staff, and administration. The Committee met six times this year and received legislative and budgeting information. The Vice President for Finance and CFO also met with ASG Senate during the fall 2024 semester to discuss and respond to questions about the importance of the students' input in the annual process of determining adjustments to tuition and fees.

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

### **Proposed Use of Increased Tuition Revenues**

Although no new tuition revenue will result from a rate increase, ESU would prioritize any additional revenue generated from enrollment growth in the following areas:

#### **1. Funding for Existing Basic Operations**

Reallocation of current funding will help us cover non-discretionary cost increases necessary to maintain basic operations, including:

- Utilities
- Employee fringe benefit rate increases
- Insurance premiums
- Faculty promotion costs
- IT licensing and software expenses

#### **2. Funding for Salary Increases**

The Legislature has approved a 2.5% salary pool increase for FY 2026. While a portion of this funding will be provided through additional state appropriations, Emporia State University (ESU) will determine institutional priorities for salary adjustments and evaluate any additional funding needs. If necessary, ESU will develop a plan to fund its share of the salary pool obligation.

#### **3. Funding for Institutional Enhancements**

If additional tuition revenue is realized, ESU will invest strategically to enhance institutional priorities, including:

- Strategic enrollment initiatives aimed at growing and stabilizing enrollment
- Expanded marketing efforts to strengthen the University's brand presence
- Investments in academic programs aligned with high-demand workforce areas
- Targeted upgrades to technology infrastructure supporting both on-campus and online learning environments

*Note: See **Appendix F-1** for the university's planned uses of the additional tuition revenues. **Appendix F-2** gives the status of the university's General Fees Fund (where tuition is deposited). **Appendix F-3** compares the FY 2025 revenue changes by major category to historical figures.*

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

The University remains firmly committed to affordability and accessibility, as demonstrated by the request for no tuition or fee increases for FY 2026. This commitment is especially challenging in the current environment, with enrollment declines and historically high inflation putting significant pressure on the University's finances. Through the University's hard work to streamline operations, make strategic budget adjustments, and focus resources on high-impact areas, along with the leadership at the Legislature to invest in regional universities, ESU is able to present a balanced budget without increasing the financial burden on students.

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

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

Student Fee	Approved FY 2025 Fee	Proposed FY 2026 Fee	Dollar Change
Full-time per semester	\$611.79	\$611.79	\$0.00
Per credit hour (part-time & Summer students)	\$70.60	\$70.60	\$0.00
The increase will be used for the campus student publication: The Bulletin			

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

Bachelor Degree- Business and Technology	
Student Headcount	541
Tuition (30 hours)	\$5,541.86
Required Fees all students	1,567.68
Required Fees-program specific*	390.00
<b>Total</b>	<b>\$7,499.58</b>

Bachelor Degree-Teachers College	
Student Headcount	374
Tuition (30 hours)	\$5,541.90
Required Fees all students	1,567.68
Required Fees-program specific*	0.00
<b>Total</b>	<b>\$7,109.58</b>

Bachelor Degree-All Other Schools & Colleges	
Student Headcount	1,325
Tuition (30 hours)	\$5,541.90
Required Fees all students	1,567.68
Required Fees-program specific*	0.00
<b>Total</b>	<b>\$7,109.58</b>

\*Various course fees are paid by these students but are not included since not all students pay them.

**Attachment: Emporia State University Current Course Fees To be eliminated.**

Biological Sciences Lab Fee per course \$30.00

BO 213, 409, 543, 553, 751, 809

EB 409, 475, 481, 496, 537, 875, 896

FO 771, 809, 850

GB 101, 141, 170, 303, 409, 426, 511, 539, 809, 880, 885

MC 317, 351, 409, 459, 541, 550, 765, 809, 859, 885

ZO 201, 215, 363, 409, 441, 459, 473, 481, 491, 516, 547, 557, 809, 841, 859, 873, 891

Physical Sciences Lab Fee per course \$30.00

CH 121, 124, 127, 371, 377, 500, 573, 575, 661, 676, 721, 726, 765, 777, 779

ES 111, 351, 539, 767, 771, 775

GO 580

PH 100, 111, 141, 191, 344, 394, 411, 741

PS 100, 115

Music Lab Fee per course \$65.00

MU 125, 126, 131, 132, 133, 134, 245, 310, 316, 344, 352, 354, 356,

MU 358, 391, 873

Music Freshman Seminar Fee

MU 100 per course \$20.00

Theatre

TH 333 per course \$62.00

TH 338 per course \$100.00

Teachers College

ED 333 per course \$177.50

ED 335 per course \$202.50

ED 431 per course \$200.00

ED 431 per course \$60.00

ED 893, 894 per course \$125.00

ED 893 per course \$60.00

EE 320, 431 per course \$200.00

EE 431 per course \$60.00

EL 819 per course \$250.00

EL 875 per course \$250.00

EL 875 per course \$60.00

TS 735 per course \$125.00

SC 871 per course \$45.00

SC 871 per course \$150.00

SD 708, 709, 808, 809 (XA Sections ONLY) per course \$300.00

SD 700, 702, 708, 709, 800, 802, 803, 808, 809, 820 (XB Sections ONLY) per course \$125.00

Counselor Education

CE 802 per course \$155.00

CE 898, 899 per credit hour \$15.00

### Art Therapy

AT 708 per course \$30.00

AT 800 per course \$60.00

### Psychology

PY 101 per course \$42.00

PY 102, 210, 300, 301, 333, 401, 427, 440, 490, 502 per course \$13.50

PY 714 (XA sections see below; \$210 additional) per course \$211.00

PY 806 per course \$40.00

PY 807 per course \$15.00

PY 836 per course \$55.00

PY 838 per course \$115.00

PY 841 per course \$405.00

PY 843 (XA sections see below; \$210 additional) per course \$335.00

PY 843XA, 714XA, 835XA per course \$210.00

PY 860 per course \$75.00

PY 910, 920 per course \$175.00

### Health, Physical Education and Recreation

AX 717, 727, 838, 848 per course \$100.00

HL 356, PE 139, 163, 164, 167 per course \$5.00

HL 155 per course \$7.00

HL 344, PE 483, 484 per course \$15.00

HL 566, PE 266, 346, 347, 360, RC 360, 374 per course \$20.00

PE 100, 125, 162, 345 per course \$10.00

PE 274, 275 per course \$25.00

PE 272 per course \$30.00

PE 487 per course \$30.00

### Nursing

NU 208, 222, 307, 374, 384, 429, 430, 454 per course \$334.00

CW 101 per course \$20.00

### Replaced with College Fee:

- Teachers College - \$11.00

#### Current Structure

Per Course Fee	
Course Name	Fee
ED 333	\$ 177.50
ED 335	\$ 202.50
ED 431	\$ 200.00
ED 431	\$ 60.00
ED 893, 894	\$ 125.00
ED 893, 894	\$ 60.00
EE 320, 431	\$ 200.00
EE 431	\$ 60.00
EL819	\$ 250.00
EL 875	\$ 250.00
EL 875	\$ 60.00
TS 735	\$ 125.00
SC 871	\$ 45.00
SC 871	\$ 150.00
SD 780, 709, 808, 809 (XA Sections Only)	\$ 300.00
SD 700, 702, 708, 709, 800, 802, 803, 808, 809, 820 (XB Sections Only)	\$ 125.00

#### Proposed Structure

Per Credit Hour Fee	
Subject Code	Fee
CD	\$ 11.00
CI	\$ 11.00
DE	\$ 11.00
EA	\$ 11.00
ED	\$ 11.00
EE	\$ 11.00
EL	\$ 11.00
ER	\$ 11.00
LE	\$ 11.00
SD	\$ 11.00
SE	\$ 11.00

- School of Applied Health Sciences - \$2.50

### Current Structure

Psychology			
Per Course Fee		Subject Code	Per Credit Hour Fee
Course Name	Fee		
PY 101	\$ 42.00	PY	\$ 2.50
PY 102, 210, 300, 301, 333, 401, 427, 440, 490, 502	\$ 13.50		
PY 714 (XA sections see below; \$210 additional)	\$211.00		
PY 806	\$ 40.00		
PY 807	\$ 15.00		
PY 836	\$ 55.00		
PY 838	\$115.00		
PY 841	\$405.00		
PY 843 (XA sections see below; \$210 additional)	\$335.00		
PY 843XA, 714XA, 835XA	\$210.00		
PY 860	\$ 75.00		
PY 910, 920	\$175.00		

### Proposed Structure

Counselor Education			
Per Course Fee		Per Credit Hour Fee	
Course Name	Fee	Subject Code	Fee
AT 708	\$ 30.00	AT	\$ 2.50
AT 800	\$ 60.00	CE	\$ 2.50
CE 802	\$ 155.00	MH	\$ 2.50
CE 898, 899 (per credit hour)	\$ 15.00	RE	\$ 2.50
		SC	\$ 2.50
Health, Physical Education & Recreation			
Per Course Fee		Per Credit Hour Fee	
Course Name	Fee	Subject Code	Fee
AX 717, 727, 838, 848	\$ 100.00	AX	\$ 2.50
HL 356, PE 139, 163, 164, 167	\$ 5.00	HL	\$ 2.50
HL 155	\$ 7.00	PE	\$ 2.50
HL 344, PE 483, 484	\$ 15.00	RC	\$ 2.50
HL 566, PE 266, 346, 347, 360, RC 360, 374	\$ 20.00	SL	\$ 2.50
PE 100, 125, 162, 345	\$ 10.00		
PE 274, 275	\$ 25.00		
PE 272	\$ 30.00		
PE 487	\$ 30.00		

- Nursing - \$25.00

### Current Structure

Course Name	Fee
NU 208, 222, 307, 374, 384, 429, 430, 454	\$ 334.00

### Proposed Structure

Subject Code	Fee
NU	\$ 25.00

- School of Visual & Performing Arts - \$15.00

### Current Structure (Per Course Fee)

Course Name	Fee
MU 125, 126, 131, 132, 133, 134, 245, 310, 316, 344, 352, 354, 356	\$ 65.00
MU 358, 391, 873	\$ 65.00
MU 100	\$ 20.00

### Proposed Structure (Per Credit Hour Fee)

Subject Code	Fee
MU	\$ 15.00

- School of Science & Mathematics - \$5.00

**Current Structure (Per Course Fee)**

Course Name	Fee
BO 213, 409, 543, 553, 751, 809	\$ 30.00
EB 409, 475, 481, 496, 537, 875, 896	\$ 30.00
FO 771, 809, 850	\$ 30.00
GB 101, 141, 170, 303, 409, 426, 511, 539, 809, 880, 885	\$ 30.00
MC 317, 351, 409, 459, 541, 550, 765, 809, 859, 885	\$ 30.00
ZO 201, 215, 363, 409, 441, 459, 473, 481, 491, 516, 547, 557, 809, 841, 859, 873, 891	\$ 30.00
CH 121, 124, 127, 371, 377, 500, 573, 575, 661, 676, 721, 726, 765, 777, 779	\$ 30.00
ES 111, 351, 539, 767, 771, 775	\$ 30.00
GO 580	\$ 30.00
PH 100, 111, 141, 191, 344, 394, 411, 741	\$ 30.00
PS 100, 115	\$ 30.00

**Proposed Structure (Per Credit Hour Fee)**

Subject Code	Fee
BO	\$ 5.00
EB	\$ 5.00
FO	\$ 5.00
GB	\$ 5.00
MC	\$ 5.00
ZO	\$ 5.00
CH	\$ 5.00
ES	\$ 5.00
GO	\$ 5.00
PH	\$ 5.00
PS	\$ 5.00

**Emporia State University**  
**Proposed FY 2026 Tuition and Required Fees (On-Campus)**  
**Full Time, Per Semester**

	<b>Approved FY 2025</b>	<b>Proposed FY 2026</b>	<b>\$ Increase</b>	<b>% Increase</b>
<b>Resident Undergraduate (15 hours)</b>				
Tuition	\$2,770.95	\$2,770.95	\$0.00	0.00%
Required Fees	776.79	836.79	60.00	7.72%
DE Fee added to specific courses	30.00	--	(30.00)	-100.00%
Total	\$3,577.74	\$3,607.74	\$30.00	0.84%
<b>Non-Resident Undergraduate (15 hours)*</b>				
Tuition	\$6,927.45	\$6,927.45	\$0.00	0.00%
Required Fees	776.79	836.79	60.00	7.72%
DE Fee added to specific courses	30.00	--	(30.00)	-100.00%
Total	\$7,734.24	\$7,764.24	\$30.00	0.39%
<b>Partnership* Undergraduate (15 hours)</b>				
Tuition	\$4,156.50	\$4,156.50	\$0.00	0.00%
Required Fees	776.79	836.79	60.00	7.72%
DE Fee added to specific courses	30.00	--	(30.00)	-100.00%
Total	\$4,963.29	\$4,993.29	\$30.00	0.60%
<b>Resident Graduate (12 hours)</b>				
Tuition	\$3,437.28	\$3,437.28	\$0.00	0.00%
Required Fees	979.20	1,027.20	48.00	4.90%
DE Fee added to specific courses	30.00	--	(30.00)	-100.00%
Total	\$4,446.48	\$4,464.48	\$18.00	0.40%
<b>Non-Resident Graduate (12 hours)</b>				
Tuition	\$8,593.20	\$8,593.20	\$0.00	0.00%
Required Fees	979.20	1,027.20	48.00	4.90%
DE Fee added to specific courses	30.00	--	(30.00)	-100.00%
Total	\$9,602.40	\$9,620.40	\$18.00	0.19%
<b>Partnership/NEARR Graduate (12 hours)</b>				
Tuition	\$5,155.92	\$5,155.92	\$0.00	0.00%
Required Fees	979.20	1,027.20	48.00	4.90%
DE Fee added to specific courses	30.00	--	(30.00)	-100.00%
Total	\$6,165.12	\$6,183.12	\$18.00	0.29%

\*Residents of the lower 47 states qualify for a waiver reduction to resident rates. Includes all states except Hawaii, Alaska and US territories. Waiver does not apply to Partnership students.



**Emporia State University**  
**Proposed FY 2026 Tuition and Required Fees (Off Campus)**  
**Full Time, Per Semester**

	<b>Approved FY 2025</b>	<b>Proposed FY 2026</b>	<b>\$ Increase</b>	<b>% Increase</b>
<b>Resident Undergraduate (15 hours)**</b>				
Tuition	\$2,770.95	\$2,770.95	\$0.00	0.00%
Required Fees	1,446.45	1,506.45	60.00	4.15%
DE Fee added to specific courses	150.00	--	(150.00)	-100.00%
Total	\$4,367.40	\$4,277.40	(\$90.00)	-2.06%
<b>Non-Resident Undergraduate (15 hours)</b>				
Tuition	\$4,156.50	\$4,156.50	\$0.00	0.00%
Required Fees	1,446.45	1,506.45	60.00	4.15%
DE Fee added to specific courses	150.00	--	(150.00)	-100.00%
Total	\$5,752.95	\$5,662.95	(\$90.00)	-1.56%
<b>Resident Graduate (12 hours)</b>				
Tuition	\$3,437.28	\$3,437.28	\$0.00	0.00%
Required Fees	1,157.16	1,205.16	48.00	4.15%
DE Fee added to specific courses	120.00	--	(120.00)	-100.00%
Total	\$4,714.44	\$4,642.44	(\$72.00)	-1.53%
<b>Non-Resident Graduate (12 hours)</b>				
Tuition	\$5,155.92	\$5,155.92	\$0.00	0.00%
Required Fees	1,157.16	1,205.16	48.00	4.15%
DE Fee added to specific courses	120.00	--	(120.00)	-100.00%
Total	\$6,433.08	\$6,361.08	(\$72.00)	-1.12%

\*\*Residents of Kansas and Corky Plus areas only

Students enrolled in only off-campus courses pay tuition and fees by the credit hour. Flat rates do not apply.

**Emporia State University**  
**FY 2026 Planned Sources and Uses of Revenues**

<b>General Use Funds</b>	
<b>Sources</b>	
SGF - Distribution of Student Success Support	\$611,000
SGF - State Funded Employee Merit Pool (estimated)	\$800,000
SGF - Regional Growth & Development	\$3,800,000
Estimated Revenue from Tuition Rate Increase	\$0
<b>Total General Use Sources</b>	<b>\$5,211,000</b>
<b>Planned Uses</b>	
Student Financial Aid	\$0
Student Wage Increases	\$0
Promotions in Academic Rank & Tenure	\$0
Fringe Benefit Changes (Health insurance, KPERS, etc.)	\$0
Employee Salary Adjustments	\$800,000
Strategic Plan/Student Success Initiatives	\$611,000
Facility Operating Costs (Utilities, Operations/Maintenance)	\$0
Maintenance Assessment for Mission Critical Facilities	\$0
Projected Enrollment Decline	\$0
FY 2026 Budget Reallocations	\$3,800,000
<b>Total General Use Planned Uses</b>	<b>\$5,211,000</b>
<b>Net Margin</b>	<b>\$0</b>

<b>Restricted Fee Funds</b>	
<b>Sources</b>	
Campus activity fee	\$0
	\$0
<b>Total Restricted Fee Sources</b>	<b>\$0</b>
<b>Planned Uses</b>	
Campus activity fee	\$0
	\$0
<b>Total Restricted Use Planned Uses</b>	<b>\$0</b>
<b>Net Margin</b>	<b>\$0</b>

**University:** Emporia State University

**General Fees Fund Summary**

	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>Estimated FY 2025</b>	<b>Projected FY 2026</b>
Balance Forward	\$10,307,542	\$13,229,561	\$11,434,666	\$12,827,207	\$12,827,207
Revenue	24,930,018	23,983,093	21,179,712	20,749,392	20,658,162
Total Available	\$35,237,560	\$37,212,654	\$32,614,378	\$33,576,599	\$33,485,369
Expenditures	22,007,999	25,777,988	19,787,171	20,749,392	20,658,162
Balance Forward	\$13,229,561	\$11,434,666	\$12,827,207	\$12,827,207	\$12,827,207
Balance Forward as a Percentage of Revenue	53.1%	47.7%	60.6%	61.8%	62.1%
Total Commitments (refer to detail below)					\$0

Detailed Description of Commitments for FY 2026:

**Emporia State University**  
**Projected and Actual Tuition Revenue Increases**

<b>Tuition Revenue Increase</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>Estimated FY 2025</b>	<b>Projected FY 2026<sup>4</sup></b>
Actual General Fees Fund Change <sup>1</sup>	(\$2,169,640)	(\$946,925)	(\$2,222,466)	(\$1,090,478)	(\$91,230)
Projected Tuition Proposal Change <sup>2</sup>	--	--	992,274	--	--
Difference - Other Revenue Changes <sup>3</sup>	(\$2,169,640)	(\$946,925)	(\$3,214,740)	(\$1,090,478)	(\$91,230)
Other Changes as Percent of Current Year Revenue	-8.7%	-3.9%	-15.5%	-5.3%	-0.4%
Total Student Credit Hours	130,218	124,071	109,019	106,633	106,633
Total Student Head Count (Fall Semester)	5,324	5,324	4,658	4,557	4,557

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

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

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

<sup>4</sup> Estimated FY 2026 Collections.

**Fiscal Year 2026 Tuition and Fee Proposal**  
**Fort Hays State University**

**Executive Summary:**

Fort Hays State University is proposing a tuition increase per the table below for FY 2026 with no net increase in student fees.

**A. FY 2026 PROPOSED TUITION RATES (all students)**

	<b>Approved FY 2025 Tuition Rate</b>	<b>Proposed FY 2026 Tuition Rate</b>	<b>Dollar Change</b>
Resident Undergraduate	156.81	163.08	6.27
Non-resident Undergraduate	551.75	573.82	22.07
Resident Graduate	234.36	243.73	9.37
Non-resident Graduate	667.48	694.18	26.70
Regional Undergraduate	156.81	163.08	6.27
Regional Graduate	234.36	243.73	9.37
Online Undergraduate	257.33	265.05	7.72
Online Graduate	338.62	348.78	10.16
MBA Online	374.50	385.74	11.24
DNP	453.68	467.29	13.61
Master's in Counseling	349.80	360.29	10.49

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

**B. FY 2026 PROPOSED COURSE FEE RATES FOR SPECIFIED PROGRAMS, include a five-year historical trend for all course fees or program-specific tuition rates.**

<b>Program-Specific Tuition or Fee</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>Proposed FY 2026</b>	<b>One-Year Dollar Change</b>
None	None	None	None	None	None	N/A

**C. PROPOSED CHANGES TO TUITION STRUCTURE**

None

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

None

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

As a standard practice, FHSU has a multi-year budget projection that serves as the start for our work on our tuition and fees proposal. Fort Hays State University began discussing tuition and fees with the campus executive leadership team in the spring of 2025. The group meets regularly to review revenues and expenditures, make strategic recommendations and plans.

This year, we revitalized our tuition recommendation committee to enhance its effectiveness in evaluating market elasticity and the financial health of the University. This committee included an Academic Dean, Student Affairs AVP two Faculty Senate members, two Staff Senate representatives, two Student Government Association representatives and two Online Student Government Association Representatives—was tasked with providing informed recommendations for tuition adjustments.

After thorough deliberation, the committee proposed a tuition increase of 3% for online programs and 4% for on-campus courses. The President carefully considered these recommendations before formally accepting the recommendation for further review by the Kansas Board of Regents.

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

For Fiscal Year 2026, Fort Hays State is proposing an increase to our tuition rates, as laid out in Table A above, which will bring us a projected tuition revenue increase of \$1,463,063 before accounting for enrollment changes.

Several markets and other factors drive the proposed increase. Inflation is at historically high levels, with the Bureau of Labor Statistics reporting a 3.0% rate over the last 12 months after multiple years of historically high inflation and forecasting that this may continue. Inflation affects many campus areas, including utilities, fringe benefits, essential software, janitorial supplies, and equipment needs. We are budgeting an additional \$320,000 to offset these increases.

We are seeing increased employee retention challenges and wage pressures. Excellent and knowledgeable employees have left the University for better-paying jobs. FHSU plans to invest an additional \$1,497,000 in promotion and market corrections for our employees. The state is providing a 2.5% merit pool. FHSU is grateful for the projected \$763,000 given for this purpose. This funding represents about 40% of the total needed to meet the 2.5% merit pool. The additional cost to FHSU to provide all employees with this merit increase is \$950,000.

With numerous high-impact financial responsibilities, FHSU will make deliberate and strategic allocations. We aim to strike the right balance and make choices that advance our most critical needs and long-term interests. FHSU is budgeting another \$875,000 for strategic initiatives and ERP upgrades to help us with these important initiatives. FHSU will also budget for the (\$389,000) decrease in Student Success revenues to maintain existing programs for our students.

In projecting tuition and fee revenues, we continue to utilize a conservative fiscal approach amidst the national and state decline in college enrollments affecting FHSU and others. Given the uncertainty surrounding enrollment, we have budgeted a net decrease of \$423,000 from enrollment declines. We have committed resources to help increase enrollment through our regional rate, strategic enrollment initiatives, and international programs.

FHSU is committed to keeping costs low for our students and the citizens of Kansas. Over the past year, we monitored our expenses by carefully reviewing positions and mandated decreases in operating costs by finding efficiencies. Over the last five years, we have made 6.6 million in ongoing reductions. We continue to be good stewards of the resources granted to us.

*Note: See **Appendix F-1** for the university's planned uses of the additional tuition revenues. **Appendix F-2** gives the status of the university's General Fees Fund (where tuition is deposited). **Appendix F-3** compares the FY 2025 revenue changes by major category to historical figures.*

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

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

As we progress through the uncertainty of the future and the challenges facing higher education, including record inflation, declining high school senior graduates, increased competition, and wage pressures, the University has instituted several measures to keep costs down. FHSU has an executive-level review of all hiring requests; we've significantly reduced travel expenditures, cut back on operating budgets, reorganized for strategic efficiency, and reduced overtime. These reductions have resulted in savings of over 6.6 million in ongoing expenses. Strategic conversations about budget and financial health are ongoing.

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

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

FHSU is also requesting no overall change to our student fees. Our Student Government Association (SGA) carefully worked to keep these fees low. The fee for the memorial union bond will be eliminated and the SGA decided to use the saving from the reduction to offset needed increases in different areas. These funds will be used by a variety of student-focused initiatives across campus and are largely directed by SGA.

The below chart details the changes. The athletic fee increase was the only one that required a referendum from students, which was administered and approved by our student body. A total of 1042 votes were cast with 657 in favor. All revenues generated will be used to support the program of the function listed. The total fee charged per credit hour will be \$40.65 per credit.

Privilege Fees	FY 2025	FY 2026	\$ Change	% Change
Athletic Bands	\$0.93	\$1.92	\$0.99	106.5%
Campus Intramurals	\$0.88	\$0.96	\$0.08	9.1%
Tiger Debs	\$0.14	\$0.24	\$0.10	71.4%
Student Government Association	\$0.56	\$0.66	\$0.10	17.9%
Tiger Media Network	\$2.31	\$2.56	\$0.25	10.8%
Civic Engagement	\$0.56	\$0.56	\$0.00	0.0%
Athletics	\$9.97	\$11.97	\$2.00	20.1%
Memorial Union Bond	\$6.00	\$0.00	-\$6.00	-100.0%
Food and Hunger Initiatives	\$0.29	\$0.39	\$0.10	34.5%
Parking	\$1.12	\$1.52	\$0.40	35.7%
Student Health & Wellness	\$4.99	\$5.98	\$0.99	19.8%
Educational Opportunity Fund	\$0.62	\$0.62	\$0.00	0.0%
Student Engagement (CSI)	\$2.01	\$2.01	\$0.00	0.0%
Fitness Center	\$1.13	\$1.13	\$0.00	0.0%
Student Union	\$4.64	\$5.63	\$0.99	21.3%
Student Activity	\$4.50	\$4.50	\$0.00	0.0%
Total	\$40.65	\$40.65	\$0.00	0.0%

**Other Fees:\*\***

International Fee	143.50	152.11	\$8.61	6.0%
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*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, a comparison of the number of students benefitting from the revenues compared to the number of students affected by a rate change.*



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

<b>On-Campus Baccalaureate Programs</b>	
3,168 Student Headcount	
Tuition (30 hours)	\$ 4,892.40
Required Fees all students	\$ 1,219.50
Required Fees-program specific	\$ -
Total	\$ 6,111.90
<b>Online Baccalaureate Programs</b>	
3,269 Student Headcount	
Tuition (30 hours)	\$ 7,951.50
Required Fees all students	\$ -
Required Fees-program specific	\$ -
Total	\$ 7,951.50

**Fort Hays State University**  
**Proposed FY 2026 Tuition and Required Fees (All Students)**  
**Full Time, Per Semester**

	<b>Approved FY 2025</b>	<b>Proposed FY 2026</b>	<b>\$ Increase</b>	<b>% Increase</b>
<b>Resident Undergraduate (15 hours)</b>				
Tuition	\$2,352.15	\$2,446.20	\$94.05	4.00%
Required Fees	609.75	609.75	\$0.00	0.00%
Total	\$2,961.90	\$3,055.95	\$94.05	3.18%
<b>Non-Resident Undergraduate (15 hours)</b>				
Tuition	\$8,276.25	\$8,607.30	\$331.05	4.00%
Required Fees	609.75	609.75	\$0.00	0.00%
Total	\$8,886.00	\$9,217.05	\$331.05	3.73%
<b>Resident Graduate (12 hours)</b>				
Tuition	\$2,812.32	\$2,924.76	\$112.44	4.00%
Required Fees	487.80	487.80	\$0.00	0.00%
Total	\$3,300.12	\$3,412.56	\$112.44	3.41%
<b>Non-Resident Graduate (12 hours)</b>				
Tuition	\$8,009.76	\$8,330.16	\$320.40	4.00%
Required Fees	487.80	487.80	\$0.00	0.00%
Total	\$8,497.56	\$8,817.96	\$320.40	3.77%
<b>Regional Undergraduate (15 hours)</b>				
Tuition	\$2,352.15	\$2,446.20	\$94.05	4.00%
Required Fees	609.75	609.75	\$0.00	0.00%
Total	\$2,961.90	\$3,055.95	\$94.05	3.18%
<b>Regional Graduate (12 hours)</b>				
Tuition	\$2,812.32	\$2,924.76	\$112.44	4.00%
Required Fees	487.80	487.80	\$0.00	0.00%
Total	\$3,300.12	\$3,412.56	\$112.44	3.41%
<b>Program-Specific Rates:</b>				
Online Undergraduate (15 hours)	\$3,859.95	\$3,975.75	\$115.80	3.00%
Online Graduate (12 hours)	\$4,063.44	\$4,185.36	\$121.92	3.00%
MBA Online (12 hours)	\$4,494.00	\$4,628.88	\$134.88	3.00%
DNP (12 Hours)	\$5,444.16	\$5,607.48	\$163.32	3.00%
Master's in Counseling (12 Hours)	\$4,197.60	\$4,323.48	\$125.88	3.00%

**Fort Hays State University**  
**FY 2026 Planned Sources and Uses of Revenues**

<b>General Use Funds</b>	
<b>Sources</b>	
SGF - Distribution of Student Success Support	(\$389,000)
SGF - State Funded Employee Merit Pool (estimated)	\$762,920
SGF - Regional Stabilization	\$4,400,000
Estimated Revenue from Tuition Rate Increase	\$1,463,063
<b>Total General Use Sources</b>	<b>\$6,236,983</b>
<b>Planned Uses</b>	
Promotions in Academic Rank & Tenure	\$183,000
Fringe Benefit Changes (Health insurance, KPERS, etc.)	\$120,000
2.5% Employee Salary Increases	\$1,707,000
Market Salary Changes	\$1,314,305
Strategic Plan/ERP/Student Success Initiatives	\$875,000
Facility Operating Costs (Utilities, Software, Operations/Maintenance)	\$320,335
Maintenance Assessment for Mission Critical Facilities	\$19,525
Rebalancing Restricted Accounts	\$1,274,000
Projected Enrollment Decline	\$423,818
<b>Total General Use Planned Uses</b>	<b>\$6,236,983</b>
<b>Net Margin</b>	<b>\$0</b>

<b>Restricted Fee Funds</b>	
<b>Sources</b>	
Cross Border Fee Change	\$235,839
<b>Total Restricted Fee Sources</b>	<b>\$235,839</b>
<b>Planned Uses</b>	
Operating Costs	\$235,839
<b>Total Restricted Use Planned Uses</b>	<b>\$235,839</b>
<b>Net Margin</b>	<b>\$0</b>

**University:** Fort Hays State University

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**General Fees Fund Summary**

	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>Estimated FY 2025</b>	<b>Projected FY 2026</b>
Balance Forward	\$11,584,539	\$6,150,595	\$7,446,066	\$8,525,884	\$9,335,884
Revenue	38,387,438	38,381,727	40,903,468	43,629,096	44,668,341
Total Available	\$49,971,977	\$44,532,322	\$48,349,534	\$52,154,980	\$54,004,225
Expenditures	43,821,382	37,086,256	39,823,650	42,819,096	43,858,341
Balance Forward	\$6,150,595	\$7,446,066	\$8,525,884	\$9,335,884	\$10,145,884
Balance Forward as a Percentage of Revenue	16.0%	19.4%	20.8%	21.4%	22.7%
Total Commitments (refer to detail below)					\$0

Detailed Description of Commitments:

Other one time expenditures		\$17,730	\$109,006	\$254,930	\$1,000,000
Rarick Renovation	\$3,016,000	\$18,281			
Gross Coliseum HVAC		\$490,710	\$218,783		
Total	\$3,016,000	\$526,721	\$327,789	\$254,930	\$1,000,000

**Fort Hays State University**  
**Projected and Actual Tuition Revenue Increases**

<b>Tuition Revenue Increase</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026<sup>4</sup></b>
Actual General Fees Fund Change <sup>1</sup>	(\$10,491,625)	(\$5,711)	\$2,521,741	2,725,628	\$1,039,245
Projected Tuition Proposal Change <sup>2</sup>	(8,106,063)	1,452,562	2,618,273	2,278,363	1,039,245
Difference - Other Revenue Changes <sup>3</sup>	(\$2,385,562)	(\$1,458,273)	(\$96,532)	\$447,265	\$0
Other Changes as Percent of Current Year Revenue	-6.2%	-3.8%	-0.2%	1.0%	2.4%
Total Student Credit Hours	267,268	254,709	250,857	251,610	--
Total Student Head Count (Fall Semester)	12,951	12,342	12,182	12,878	--

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

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

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

<sup>4</sup> Estimated FY 2026 Collections.

## **Fiscal Year 2026 Tuition and Fee Proposal Wichita State University**

### **Executive Summary:**

#### Tuition

Wichita State proposes an increase across all tuition rates of 3.5%, as outlined in *section A* of this proposal. The increase is estimated to generate \$3.4 million in tuition revenue. Over the past five years, university tuition rates increased by 2.0% FY 2021, and then were held flat for both FY 2022 and FY 2023. FY 2024 tuition rates increased by 5.9%, and FY 2025 rates increased by 3.9%. Over that five-year period tuition increased by a total of 12.2%, an annual average of 2.4%.

WSU's FY 2026 budget development combines the proposed tuition increase with a 4.8% General Use budget reduction to fund a variety of budgetary needs and maintain a balanced General Use budget. The key funding challenges confronting the university in the next fiscal year include the need to support our people through the market-based compensation model by matching the State General Fund appropriation of a 2.5% compensation pool within the university's other funding sources, general operating support, addressing challenging enrollment trends with international students, and finally the pending NCAA Division I settlement, which will have a significant impact on Shocker Athletics.

In order to prioritize access and affordability, Wichita State mitigated growing cost for students by holding mandatory fees flat. Additionally, the FY 2026 budget will also include an investment in students to increase student scholarships to bring the total institutional investment to \$10.2 million, a significant increase from the \$2.6 million budgeted in FY 2016. This represents 10.5% of tuition collections being re-invested directly in students as part of the university's Strategic Enrollment Management Plan.

WSU recognizes that the financial landscape confronting us, and higher education as a whole, will remain challenging going forward. As a result, the university will continue its review of class fill rates, while also embarking in the coming months efforts to review the effectiveness of its existing course and program fee structure, a hiring review to evaluate appropriate staffing needs across campus, review expansion opportunities of shared support services, investigate options to implement incentive-based enrollment models, and engaging faculty and staff in focus groups to discuss and develop other opportunities to streamline university operations.

For a full-time 15-hour undergraduate resident, the tuition increase represents \$131.76 per semester.

#### Mandatory Fees Paid by All Students

This proposal includes no changes to mandatory student fees.

#### College Fees

This proposal includes no changes to college fees.

**A. FY 2026 PROPOSED TUITION RATES (all students)**

	<b>Approved FY 2025 Tuition Rate</b>	<b>Proposed FY 2026 Tuition Rate</b>	<b>Dollar Change</b>
<b>Undergraduate</b>			
Resident & Shocker City Partnership <sup>1</sup>	\$250.97	\$259.75	\$8.78
Shocker Select & Midwest Student Exchange	\$376.46	\$389.64	\$13.18
Global Select	\$376.46	\$389.64	\$13.18
Non-Resident	\$594.46	\$615.27	\$20.81
<b>Graduate</b>			
Resident & Shocker City Partnership	\$338.87	\$350.73	\$11.86
Shocker Select & Midwest Student Exchange	\$508.32	\$526.11	\$17.79
Global Select	\$508.32	\$526.11	\$17.79
Non-Resident	\$832.25	\$861.38	\$29.13
<b>Shocker City Partnership</b> rate applies to students from specific metropolitan areas in Arkansas, Colorado, Illinois, Iowa, Missouri, Nebraska, Oklahoma and Texas.			
<b>Shocker Select</b> rate applies to students from Colorado, Nebraska, Iowa, Arkansas, Missouri, and Illinois and excludes the cities listed that are eligible for the Shocker City Partnership rate.			
<b>Midwest Student Exchange</b> rate applies to students from the following states: Indiana, Minnesota, Missouri, Nebraska, North Dakota, Ohio, and Wisconsin. The rate applies to most undergraduate and graduate programs in the University and excludes limited access programs.			
<b>Global Select</b> rate applies to high-performing international students who meet the required conditions.			
<b>Online Majors</b> tuition is set at the resident tuition rate (undergraduate and graduate).			
<sup>1</sup> Tuition rate for the Teacher Apprentice Program (TAP) will increase from \$240.26 to \$248.67 per credit hour.			

Wichita State proposes tuition increases as reflected above. For a 15-hour undergraduate resident, the proposal reflects a \$8.78 per credit hour increase, or \$131.76 per semester.

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

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

**B. FY 2026 PROPOSED COURSE FEE RATES FOR SPECIFIED PROGRAMS, include a five-year historical trend for all course fees or program-specific tuition rates.**

WSU proposes no increases in these course and program fees for FY 2026.

Course/Program Fee	Approved FY 2025	Proposed FY 2026	Dollar Change
<b>Credit Hour Fee</b>			
College of Fine Arts ( <i>College Course</i> )	\$40.00	\$40.00	\$0.00
College of Liberal Arts & Sciences ( <i>College Course</i> )	\$8.21	\$8.21	\$0.00
College of Engineering ( <i>College Course</i> )	\$97.00	\$97.00	\$0.00
Barton School of Business ( <i>College Course</i> )	\$76.00	\$76.00	\$0.00
College of Health Professions ( <i>College Course</i> )	\$20.00	\$20.00	\$0.00
College of Health Professions – School of Nursing ( <i>Program</i> ) <sup>1</sup>	\$53.43	\$53.43	\$0.00
College of Health Professions – Communication Sciences & Disorders ( <i>Program</i> )	\$53.43	\$53.43	\$0.00
College of Health Professions – Public Health Sciences ( <i>Course</i> )	\$35.00	\$35.00	\$0.00
College of Health Professions – Instructional Online Fee ( <i>Course</i> )	\$72.00	\$72.00	\$0.00
<b>Semester/Other Fee</b>			
Physician Associate	\$1,400.00	\$1,400.00	\$0.00
Physical Therapy	\$1,450.00	\$1,450.00	\$0.00
Physician Associate Clinical Rotation ( <i>per rotation</i> )	\$1,000.00	\$1,000.00	\$0.00

Historical Comparison	FY 2022	FY 2023	FY 2024	FY 2025	Proposed FY 2026
<b>Credit Hour Fee</b>					
College of Fine Arts ( <i>College Course</i> )	\$39.00	\$39.00	\$39.00	\$40.00	\$40.00
College of Liberal Arts & Sciences ( <i>College Course</i> )	\$7.75	\$7.75	\$8.21	\$8.21	\$8.21
College of Engineering ( <i>College Program</i> )	\$53.43	\$0.00	\$0.00	\$0.00	\$0.00
College of Engineering ( <i>College Course</i> )	\$0.00	\$89.00	\$94.00	\$97.00	\$97.00
Barton School of Business ( <i>College Course</i> )	\$68.00	\$68.00	\$73.00	\$76.00	\$76.00
College of Health Professions ( <i>College Course</i> )	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00
College of Health Professions – School of Nursing ( <i>Program</i> ) <sup>1</sup>	\$53.43	\$53.43	\$53.43	\$53.43	\$53.43
College of Health Professions – Communication Sciences & Disorders ( <i>Program</i> )	\$53.43	\$53.43	\$53.43	\$53.43	\$53.43
College of Health Professions – Public Health Sciences ( <i>Course</i> )	\$35.00	\$35.00	\$35.00	\$35.00	\$35.00
College of Health Professions – Instructional Online Fee ( <i>Course</i> )	\$72.00	\$72.00	\$72.00	\$72.00	\$72.00
<b>Semester/Other Fee</b>					
Physician Associate	\$1,000.00	\$1,400.00	\$1,400.00	\$1,400.00	\$1,400.00
Physical Therapy	\$1,000.00	\$1,450.00	\$1,450.00	\$1,450.00	\$1,450.00
Physician Associate Clinical Rotation ( <i>per rotation</i> )	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00

*College course fees are assessed per credit hour to all students enrolled in any courses offered by the listed school or college. College program fees are assessed for all credits taken by students in the listed school or college.*

<sup>1</sup> Except online RN to BSN students.



### C. PROPOSED CHANGES TO TUITION STRUCTURE

No changes requested.

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

Similar to the course and program fees, no increases are proposed in the mandatory student fees, which include the Campus Infrastructure & Support Fee, Technology Fee, Transportation Fee, and Student Support Services Fee.

Mandatory Student Fee Summary			
Description	Approved FY 2025	Proposed FY 2026	Dollar Change
<b>Per Credit Hour Fees</b>			
<b>Mandatory Fees</b>			
Campus Infrastructure & Support Fee	\$20.58	\$20.58	\$0.00
Technology Fee	\$1.00	\$1.00	\$0.00
Transportation Fee	\$0.75	\$0.75	\$0.00
<b>Per Semester Fees</b>			
<b>Mandatory Fees</b>			
Student Support Services Fee ( <i>Tier 1 - Base Rate</i> )	\$742.35	\$742.35	\$0.00

#### Student Support Services Fee

The Student Support Services Fee, a semester fee with three rate tiers, is assessed based on the type of student (*undergraduate/graduate*), number of enrolled credit hours, and in which semester classes are taken. In comparison to the tier 1 - base rate, tier 2 and tier 3 rates fluctuate on a scale of 2/3 to 1/3 of tier 1 respectively. Students traditionally take fewer credit hours during the summer session, therefore the summer fee is calculated at 1/2 of the fall/spring rate. The following table outlines the tier structure and a comparison of proposed rates. Overall, the Student Support Services Fee is proposed to remain flat at \$742.35 per semester at the tier 1 – base rate.

Student Support Services Fee Rates by Tier (Semester Fee)					
		Approved FY 2025		Proposed FY 2026	
Credit Hours		Fall/Spring Fee <sup>1</sup>	Summer Fee <sup>2</sup>	Fall/Spring Fee <sup>1</sup>	Summer Fee <sup>2</sup>
Undergraduate					
Tier 1	9 or more	\$742.35	\$371.18	\$742.35	\$371.18
Tier 2	6 to and including 8.75	\$494.90	\$247.45	\$494.90	\$247.45
Tier 3	up to and including 5.75	\$247.45	\$123.73	\$247.45	\$123.73
Graduate					
Tier 1	7 or more	\$742.35	\$371.18	\$742.35	\$371.18
Tier 2	4 to and including 6.75	\$494.90	\$247.45	\$494.90	\$247.45
Tier 3	up to and including 3.75	\$247.45	\$123.73	\$247.45	\$123.73
<sup>1</sup> Represents the fee amount to be assessed in each individual semester. Tier 2 and tier 3 rates are 2/3 and 1/3 of tier 1, respectively.					
<sup>2</sup> Summer fee is set at 1/2 of the regular Fall/Spring fee.					

<b>Student Support Services Fee Funding Distribution (Semester Fee)</b>			
<b>Tier 1 - Base Rate</b>			
	<b>Approved FY 2025</b>	<b>Proposed FY 2026</b>	<b>Dollar Change</b>
Health & Wellness Fee	\$97.76	\$97.76	\$0.00
SGA Student Support Services Fee	\$425.33	\$425.33	\$0.00
Intercollegiate Athletic Fee	\$219.26	\$219.26	\$0.00
<b>Total</b>	<b>\$742.35</b>	<b>\$742.35</b>	<b>\$0.00</b>

The SGA Student Support Services Fee is adopted by the Student Government Association (SGA) (*see section H*). The Intercollegiate Athletic Fee and Health & Wellness Fee are separate fees that are not adopted by the SGA, but the SGA Student Fees Committee does provide an advisory review.

#### Campus Infrastructure and Support Fee

The \$20.58 per credit hour Campus and Infrastructure Support Fee remains the same to help support OneStop, an all-in-one service to help students navigate the University including advising, registration, financial aid, and other services. OneStop's expenses include employee salaries, infrastructure, professional development, software, and signage.

#### Campus Technology Fee

The Campus Technology Fee is recommended to remain the same at \$1.00 per credit hour. With the continuous challenges of maintaining state-of-the-art technology on campus, the revenue is used to partially offset the costs of maintaining and enhancing technology services to students and faculty. This fee's last increase was in FY 2017.

#### Campus Transportation Fee

WSU recommends no changes in the credit hour fee of \$0.75 per credit hour, which is assessed to help offset the cost of the campus shuttle service. This fee's last increase was in FY 2017.

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

Wichita State embraces an inclusive and collaborative budget development process that draws on faculty, staff, and student involvement through multiple engagement opportunities. The university President reviews and discusses the current legislative status concerning appropriations and potential tuition increases with the President's Executive Team and during campus town halls to obtain campus input. In addition, the University's Budget Advisory Committee (BAC) includes representation across campus of faculty, staff, and students. The BAC is co-chaired by the Vice President for Administration, Finance, and Operations and the Provost and includes the Sr. Associate Vice President for Administration, Finance, and Operations, Executive Director of Budgets, Deans from the academic colleges, Presidents from the Faculty and Staff Senates, Student Government, and members of the Faculty and Staff Senate. Others from the campus community are also invited to observe committee meetings.

The committee is charged with developing a lasting framework to identify, assess, and implement ideas that can positively impact the budget and its alignment with the university's strategic plan. Throughout the

development process, the committee is advised of tuition and State General Fund revenue estimates, with the committee providing guidance regarding expenditure planning around those parameters. Budget considerations by the BAC are weighed based on their impact on the goals of the university's strategic plan and the following key criteria:

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

The BAC's discussions are then combined with those of other campus-wide committees, such as Strategic Enrollment Management and Strategic Planning. University Budget Officers are asked in early May to submit, through an online budgeting system, their budget request for the upcoming budget year based on guidelines developed from the past discussions with the Budget Advisory Committee and the President's Executive Team.

Throughout the budget process, the President, Vice Presidents, and Division of Administration, Finance, and Operations hold discussions and presentations with deans, faculty, university senates, and the student body. Within these settings, students, faculty, and staff have the opportunity to ask questions and seek additional information at different stages of the budgeting process.

The development of this tuition proposal included budgetary discussions and decisions guided by the five distinct goals of the university's strategic plan.

- Student Centeredness - Promote holistic student success through a supportive learning environment in which all of our students - past, present, and future - continually thrive and grow.
- Research and Scholarship - Accelerate the discovery, creation, and transfer of new knowledge.
- Campus Culture - Empower students, faculty, staff, and the greater Wichita community to create a culture and experience that meets their ever-changing needs.
- Inclusive Excellence - Be a campus that reflects and promotes - in all community members - the evolving diversity of society.
- Partnerships & Engagements - Advance industry and community partnerships to provide quality educational opportunities and collaborations to satisfy rapidly evolving community and workforce needs.

The SGA Student Support Services Fee and funding allocations are recommended by the Student Government Association (SGA) and approved by the President, for consideration of the Board of Regents (*also outlined in section H*).

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

<b>Planned Uses of Increased Revenue</b>	
<b>Increased Revenue</b>	
SGF – State Funded Fringe Benefit Offset	\$333,250
SGF – State Pay Plan (2.5%)	1,770,647
SGF – State Funded Position Vacancies	(500,000)
Tuition – Rate Increase (3.5%)	3,377,020
<b>Total General Use Sources</b>	<b>\$ 4,980,917</b>
<b>Planned Uses</b>	
Scholarships	\$200,000
Promotions in Academic Rank & Tenure	220,185
Fringe Benefit Changes (Health insurance, KPERS, etc.)	653,292
Market Based Compensation – 2.5% Compensation Pool	2,907,802
Mandatory Contractual and Insurance Increases	851,248
Facility Operating Costs (Utilities, Operations/Maintenance)	120,000
<b>Total Planned Uses</b>	<b>\$4,952,527</b>

Although the university is not implementing any student fee increases within this proposal, the FY 2026 budget does include \$3.4 million in proposed new tuition revenue from a 3.5% tuition rate increase, as well as \$2.1 million in additional funding from the State General Fund (SGF) for fringe benefit increases and the state pay plan.

The university will use these funds in support of the planned uses listed above. WSU will continue to invest in students by increasing institutional scholarships with an additional \$200,000. Other uses include a 2.5% compensation pool and fringe increases for positions funded by General Use Funds, promotions in academic rank and tenure, support for mandatory contractual and insurance expenses, and increased facility operating costs.

*Note: See **Appendix F-1** for the university's planned uses of the additional tuition revenues. **Appendix F-2** gives the status of the university's General Fees Fund (where tuition is deposited). **Appendix F-3** compares the FY 2025 revenue changes by major category to historical figures.*

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

Both historically and currently, the university has implemented a variety of efforts to mitigate costs for students, while also expanding scholarship opportunities and expanding access to quality higher education. In the FY 2026 budget, a total of \$7.2 million in reductions and reallocations are planned to help offset increased expenses and expected reductions in tuition revenue associated largely with our international student population. Many of these reductions will be gained through operating efficiencies, including a specific focus on course fill rates and optimized staffing models in Academic Affairs.

WSU will also be embarking in the coming months efforts to review the effectiveness of its existing course and program fee structure, a hiring review to evaluate appropriate staffing needs across campus, review expansion opportunities of shared services, investigate options to implement incentive-based enrollment models, and engaging faculty and staff in development of other opportunities to streamline university operations.

In addition, examples of other past actions include:

- As outlined in previous KBOR budget workshops, Wichita State has implemented budget cuts and reallocations each year from FY 2017 to FY 2025, resulting in total reductions/reallocations of \$26.8 million.
- From FY 2017 to FY 2022, we have reduced the number of GU funded positions by 184.51 FTEs. From FY 2022 to FY 2025, we stayed nearly flat in the number of GU funded positions, changing from 1,307.32 in FY 2022 to 1,304.83 in FY 2025.

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

Wichita State's Student Government Association (SGA) chose not to adopt a rate increase to the SGA Student Support Services Fee to fund a total FY 2026 budget of \$9.9 million (*as reflected in section D*). A calculation error was discovered that affected the operating budget in Student Fees for the FY 2025 session; a program's incorrect system assignment caused a falsely inflated budget projection. This has been addressed in current projections, and in combination with the expected headcount decrease in FY 2026, these result in a decrease in overall budget of \$974,960 to keep the per student fee flat. In the previous five years, there was no increase in FY 2021, a 2.9% decrease in FY 2022, a 2.7% increase in FY 2023, a 2.9% increase in FY 2024, and a 1.9% increase in FY 2025. Over that five-year period the SGA Student Support Services Fee increased by a total of 2.63%, an annual average of 0.53%.

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

Public hearings and deliberations took place in April with the entire SGA. SGA meetings are open to the public, and public forums are scheduled so students on both sides of an issue may speak before the student governing body. SGA recommendations were reviewed by the University President prior to submission to the Kansas Board of Regents.

Because the SGA Student Services budget is supported through a three-tiered semester fee, the following table depicts fee changes based on the Tier 1 - base rate (*as reflected in section D*) for Fall/Spring.

# SGA Student Support Services Fee Proposal

Tier 1 - Base Rate for Fall/Spring<sup>1</sup>

Program Description	Approved FY 2025 Fee	Proposed FY 2026 Fee	Dollar Change	Students Served
<b>Educational Opportunity Fund</b>	<b>\$11.21</b>	<b>\$8.03</b>	<b>(\$3.18)</b>	<b>720</b>
<b>Student Affairs</b>				
Student Involvement	\$57.33	\$57.75	\$0.42	2,750
Student Health	\$43.95	\$47.15	\$3.20	4,000
Child Dev. Center Assist. Teacher Program	\$10.92	\$9.83	(\$1.09)	61
Counseling & Testing Center	\$17.24	\$18.88	\$1.64	816
Prevention Services Program	\$1.20	\$1.32	\$0.12	7,715
Student Affairs Assessment and Retention	\$1.50	\$0.00	(\$1.50)	2,500
Student Outreach Services	\$2.24	\$2.45	\$0.21	2,000
Office of Student Accommodations & Testing	\$0.39	\$0.43	\$0.04	703
<b>Subtotal</b>	<b>\$134.77</b>	<b>\$137.81</b>	<b>\$3.04</b>	
<b>Rhatigan Student Center (RSC)</b>	<b>\$112.53</b>	<b>\$113.34</b>	<b>\$0.81</b>	<b>14,514</b>
<b>Sunflower</b>				
Sunflower Operations (campus newspaper)	\$5.85	\$6.40	\$0.55	14,514
Sunflower Equipment Reserve (campus newspaper)	\$0.20	\$0.00	(\$0.20)	14,514
<b>Subtotal</b>	<b>\$6.05</b>	<b>\$6.40</b>	<b>\$0.35</b>	
<b>Campus Recreation</b>	<b>\$44.06</b>	<b>\$47.27</b>	<b>\$3.21</b>	<b>4,573</b>
<b>Student Government Association (SGA)</b>				
SGA Special Projects & Capital	\$79.02	\$67.80	(\$11.22)	6,800
SGA Office Expenditures	\$32.74	\$32.26	(\$0.48)	6,800
SGA Student Org Stimulus Fund	\$0.00	\$2.91	\$2.91	6,800
<b>Subtotal</b>	<b>\$111.76</b>	<b>\$102.97</b>	<b>(\$8.79)</b>	
<b>Other Programs</b>				
College of Fine Arts Programming	\$1.98	\$2.12	\$0.14	1,344
Varsity Esports	\$2.05	\$1.70	(\$0.35)	48
Graduate Student Programming	\$0.51	\$0.42	(\$0.09)	1,200
Tilford Commission	\$0.41	\$0.00	(\$0.41)	58
Staff Compensation Pool (pending legislative approval)	\$0.00	\$4.53	\$4.53	N/A
Health Insurance Pool	\$0.00	\$0.74	\$0.74	N/A
<b>Subtotal</b>	<b>\$4.95</b>	<b>\$9.51</b>	<b>\$4.56</b>	
<b>Total</b>	<b>\$425.33</b>	<b>\$425.33</b>	<b>\$0.00</b>	

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

FY 2026 also included the implementation of a new SGA statute requiring each requesting entity to be reviewed at hearings based on a two-year rotating cycle rather than the previous three-year rotating cycle. Each entity has been assigned to Year A or B and maintains the same fee rate for the two years until they present again. Non-scheduled entities are allowed to make an off cycle increase request to the committee if needed.

## **Key Fee Changes by SGA Student Support Services Program:**

### Educational Opportunity Fund

The Educational Opportunity Fund (EOF) provides student financial assistance through scholarships, stipends, and internships to facilitate or expedite a student's academic pursuits. These budgets decreased by \$102,430 overall. This decreased the tier 1 rate for EOF support overall by \$3.18.

### Child Development Center

The Child Development Center (CDC) requested a \$50,000 decrease in their annual funding amount beginning this fiscal year. Their teacher assistant salaries that are supported by this Student Fees amount are planned to be maintained by a new tuition structure the CDC is adopting in the upcoming fiscal year, to help alleviate expenses for the students that are not directly affected by their services. This change decreased the tier 1 rate by \$1.09.

### SGA Special Projects & Capital

The SGA Special Projects & Capital allocation received a decrease in their tier 1 rate by \$11.22. This total difference of \$463,100 from the previous year's budget was used to offset increases for other entities. These funds are approved for projects as needed and the Commission determined that any potential needs would not outweigh the immediate priority to maintain a flat tier 1 rate for students.

### Student Affairs Assessment & Retention

The Student Affairs Assessment & Retention full budget allocation was removed for the FY 26 cycle. The Commission determined that the programs served by these funds could be accommodated in other areas or were not a priority to continue.

### Sunflower Equipment Reserve

The Commission chose to remove the full budget allocated to the Sunflower Equipment Reserve, in order to prioritize urgent needs over reserve funds for potentialities.

### Tilford Commission

The Commission chose to remove the full budget allocated to the Tilford Commission; while the annual conference does invite students, the consensus was that the direct impact to students was not sufficient to warrant the continued support.

### Pending Allocations

There are two recommended budget lines pending disbursement related to staff compensation adjustments. The Committee approved \$106,661 to support an amount equivalent to a 2.5% increase to all student fee funded salaries in FY 2026, mirroring the state's legislative budget and compensation decisions by the university. The final pending amount of \$17,461 is regarding the overall estimated employer health benefit expense increase for all student fee funded positions.

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

<b>Bachelor of Psychology, Fairmount College of Liberal Arts &amp; Sciences</b>	
Student Headcount	363
Tuition (30 hours)	\$7,792.62
Required Fees all students	2,154.60
Required Fees-program specific	246.30
<b>Total</b>	<b>\$10,193.52</b>

<b>Bachelor of Computer Science, College of Engineering</b>	
Student Headcount	293
Tuition (30 hours)	\$7,792.62
Required Fees all students	2,154.60
Required Fees-program specific	2,910.00
<b>Total</b>	<b>\$12,857.22</b>

<b>Bachelor of Arts in Education, College of Applied Studies</b>	
Student Headcount	299
Tuition (30 hours)	\$7,792.62
Required Fees all students	2,154.60
Required Fees-program specific	660.00
<b>Total</b>	<b>\$10,607.22</b>

<b>Bachelor of Digital Arts, College of Fine Arts</b>	
Student Headcount	272
Tuition (30 hours)	\$7,792.62
Required Fees all students	2,154.60
Required Fees-program specific	1,200.00
<b>Total</b>	<b>\$11,147.22</b>

<b>Bachelor of Business Administration, College of Business</b>	
Student Headcount	248
Tuition (30 hours)	\$7,792.62
Required Fees all students	2,154.60
Required Fees-program specific	2,280.00
<b>Total</b>	<b>\$12,227.22</b>



**University: Wichita State University**  
**Proposed FY 2026 Tuition and Required Fees (All Students)**  
**Full Time, Per Semester**

	<b>Approved FY 2025</b>	<b>Proposed FY 2026</b>	<b>\$ Increase</b>	<b>% Increase</b>
<b>Resident Undergraduate (15 hours)</b>				
Tuition	\$3,764.55	\$3,896.31	\$131.76	3.5%
Required Fees	1,077.30	1,077.30	0.00	0.0%
Total	\$4,841.85	\$4,973.61	\$131.76	2.7%
<b>Non-Resident Undergraduate (15 hours)</b>				
Tuition	\$8,916.90	\$9,228.99	\$312.09	3.5%
Required Fees	1,077.30	1,077.30	0.00	0.0%
Total	\$9,994.20	\$10,306.29	\$312.09	3.1%
<b>Resident Graduate (12 hours)</b>				
Tuition	\$4,066.44	\$4,208.77	\$142.33	3.5%
Required Fees	1,010.31	1,010.31	0.00	0.0%
Total	\$5,076.75	\$5,219.08	\$142.33	2.8%
<b>Non-Resident Graduate (12 hours)</b>				
Tuition	\$9,987.00	\$10,336.55	\$349.55	3.5%
Required Fees	1,010.31	1,010.31	0.00	0.0%
Total	\$10,997.31	\$11,346.86	\$349.55	3.2%

**University: Wichita State University**  
**FY 2026 Planned Sources and Uses of Revenues**

<b>General Use Funds</b>	
<b>Sources</b>	
SGF - State Pay Plan (2.5%)	\$1,770,647
SGF - State Fringe Benefit Allocation	\$333,250
SGF - State Funded Position Vacancies	(\$500,000)
Tuition - Change in Student Mix	(\$5,505,748)
Tuition - Rate Increase (3.5%)	\$3,377,020
Academic Program Expansion – School of Digital Arts	\$700,000
<b>Total General Use Sources</b>	<b>\$175,169</b>
<b>Planned Uses</b>	
Scholarships	\$200,000
Academic Program Expansion – School of Digital Arts	\$519,500
Promotions in Academic Rank & Tenure	\$220,185
Fringe Benefit Changes (Health insurance, KPERS, etc.)	\$653,292
Market Based Compensation – 2.5% Compensation Pool	\$2,760,802
Mandatory Contractual and Insurance Increases	\$851,248
Compliance Related Position Support	\$280,629
Facility Operating Costs (Utilities, Operations/Maintenance)	\$120,000
Shocker Athletics	\$3,485,000
Operational Efficiencies	(\$1,730,000)
FY 2026 Budget Reductions and Reallocations	(\$7,200,000)
<b>Total General Use Planned Uses</b>	<b>\$160,656</b>
<b>Net Margin</b>	<b>\$14,513</b>

University: Wichita State University

**General Fees Fund Summary**

	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>Estimated FY 2025</b>	<b>Projected FY 2026</b>
Balance Forward	\$12,526,422	\$17,338,008	\$24,071,433	\$19,692,069	\$18,466,693
Revenue	88,730,521	97,931,514	94,922,955	95,486,299	96,357,571
Total Available	\$101,256,943	\$115,269,522	\$118,994,388	\$115,178,368	\$114,824,264
Expenditures	83,918,935	91,198,089	99,302,319	96,711,675	96,373,648
Balance Forward	\$17,338,008	\$24,071,433	\$19,692,069	\$18,466,693	\$18,450,616
Balance Forward as a Percentage of Revenue	19.5%	24.6%	20.7%	19.3%	19.1%
Total Commitments (refer to detail below)					\$4,185,000

Detailed Description of Commitments for FY 2026:

27th Pay Period Reserve (tuition side)	\$1,080,000
Vehicle Replacement Reserve	\$205,000
Tuition Shortfall Reserve	\$1,500,000
Annual Estimated Encumbrances	\$1,400,000
Reserves may be used to address critical infrastructure needs on a one-time bases as they arise	

**University: Wichita State University**  
**Projected and Actual Tuition Revenue Increases**

<b>Tuition Revenue Increase</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026<sup>4</sup></b>
Actual General Fees Fund Change <sup>1</sup>	(\$753,166)	\$6,408,677	(\$274,608)	\$617,337	(\$2,128,728)
Projected Tuition Proposal Change <sup>2</sup>	--	--	5,546,000	3,705,000	3,377,020
Difference - Other Revenue Changes <sup>3</sup>	(\$753,166)	\$6,408,677	(\$5,820,608)	(\$3,087,663)	(\$5,505,748)
Other Changes as Percent of Current Year Revenue	-0.8%	6.7%	-6.1%	-6.8%	-6.2%
Total Student Credit Hours	342,272	351,272	350,802	347,870	344,766
Total Student Head Count (Fall Semester)	16,097	16,921	17,548	17,700	17,542

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

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

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

<sup>4</sup> Estimated FY 2026 Collections.

## **Fiscal Year 2026 Tuition and Fee Proposal Kansas State University**

### **Executive Summary:**

Kansas State University proposes a 3.5% tuition rate increase for the Manhattan and Olathe campuses across all academic careers and residency classifications. In addition, the College of Arts and Sciences will implement an additional \$5 per credit hour fee to support key academic resources within the college.

Kansas State Veterinary Medicine requests a 2.5% tuition rate increase for the Doctor of Veterinary Medicine program. K-State Salina proposes an 8% increase to undergraduate tuition, with 5.2% and 4.5% increases to graduate resident and nonresident tuition, respectively, to align with main campus graduate rates. K-State Salina's rate proposal is one component of a multi-year plan to align tuition rates for all pricing groups to the Manhattan campus. Salina will also institute a new tuition rate for an associate degree program. Combined, these adjustments are projected to generate approximately \$8,417,215 in additional revenue across all campuses.

This proposal supports K-State's long-term strategy to invest in key institutional priorities while maintaining its land-grant mission of providing high-quality, affordable education.

A primary driver of this proposal is the need to address persistent compensation challenges among faculty and staff. Faculty salaries currently rank 9th out of 11 peer institutions, and staff recruitment and retention remain constrained by below-market pay and inconsistent adjustments. To address this, K-State is pursuing a multi-pronged compensation strategy for next fiscal year including cost-of-living and market alignment adjustments. While the state is expected to contribute approximately \$4.0 million toward this effort, an additional \$7.7 million in university funding – largely supported by tuition revenue and enrollment increases – will be necessary to implement this plan. These efforts are designed to stabilize the workforce, reduce turnover, and preserve strong student-faculty engagement.

In addition to compensation, the university plans to continue investing in classroom renovations. Since 2022, 43% of General Use classrooms identified for upgrades have been renovated with support from Foundation and Academic Infrastructure Fee dollars. However, 38 classrooms—used by 5,000 students each semester—still require updates at an estimated cost of \$4.6 million.

Student success and retention remain top priorities. Planned investments include enhanced advising, improved communication systems, and support services to remove barriers and keep students on track. K-State also aims to strengthen accessibility through updated policies, tools, training, and digital standards to ensure inclusive learning environments and comply with federal mandates.

Despite inflationary pressures and recent challenges, including enrollment declines, a major cybersecurity attack, and infrastructure needs, the proposed increases remain modest. K-State's overall cost of attendance continues to compare favorably with peer institutions, ensuring affordability remains a core focus.

The proposal, outlining these strategic investments from State appropriations and tuition revenue, was presented to the student-led Tuition and Fees Strategy Committee (TFSC) on April 29, 2025. The committee expressed support for the university's recommendation and its reinvestment plan.

**A. FY 2026 PROPOSED TUITION RATES (all students)**

	<b>Approved FY 2025 Tuition Rate<sup>1</sup></b>	<b>Proposed FY 2026 Tuition Rate<sup>1</sup></b>	<b>Dollar Change</b>
<b>Manhattan Campus</b>			
Resident Undergraduate Pre-College	\$125.42	\$129.81	\$4.39
Resident Undergraduate	\$341.42	\$353.37	\$11.95
Non-Resident Undergraduate	\$919.65	\$951.84	\$32.19
Resident Graduate	\$462.96	\$479.16	\$16.20
Non-Resident Graduate	\$1,035.26	\$1,071.49	\$36.23
Resident English Language Program	\$341.42	\$353.37	\$11.95
Non-Resident English Language Program	\$723.10	\$748.41	\$25.31
<b>Olathe</b>			
Undergraduate	\$341.42	\$353.37	\$11.95
Graduate	\$462.96	\$479.16	\$16.20
<b>Salina</b>			
Resident Undergraduate Pre-College	\$125.42	\$129.81	\$4.39
Resident Associate's		\$250.00	NEW
Non-Resident Associate's		\$673.70	NEW
Resident Undergraduate	\$315.95	\$341.23	\$25.28
Non-Resident Undergraduate	\$851.43	\$919.54	\$68.11
Resident Graduate	\$455.29	\$479.16	\$23.87
Non-Resident Graduate	\$1,025.33	\$1,071.49	\$46.16
<b>Veterinary Medicine</b>			
Resident	\$595.91	\$610.81	\$14.90
Non-Resident	\$1,351.29	\$1,385.07	\$33.78

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

The FY 2026 rates include a \$14 per credit hour college instructional allocation for the Manhattan and Olathe campuses and \$13.20 per credit hour college instructional allocation for the Salina campus and Veterinary Medical Center. Funds collected from these allocations are distributed to the colleges, tracked separately, and allocated through processes that include student input.

**Fully Online Programs**

	<b>Approved FY 2025 Tuition Rate</b>	<b>Proposed FY 2026 Tuition Rate</b>	<b>Dollar Change</b>
<b>Manhattan Campus</b>			
Resident Undergraduate	\$404.78	\$418.95	\$14.17
Non-Resident Undergraduate	\$404.78	\$418.95	\$14.17
Resident Graduate	\$551.14	\$570.43	\$19.29
Non-Resident Graduate	\$551.14	\$570.43	\$19.29
<b>Olathe</b>			
Resident Undergraduate	\$404.78	\$418.95	\$14.17
Non-Resident Undergraduate	\$404.78	\$418.95	\$14.17

Resident Graduate	\$551.14	\$570.43	\$19.29
Non-Resident Graduate	\$551.14	\$570.43	\$19.29
<b>Salina</b>			
Resident Undergraduate	\$379.09	\$409.42	\$30.33
Non-Resident Undergraduate	\$379.09	\$409.42	\$30.33
Resident Graduate	\$545.10	\$570.43	\$25.33
Non-Resident Graduate	\$545.10	\$570.43	\$25.33

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

**B. FY 2026 PROPOSED COURSE FEE RATES FOR SPECIFIED PROGRAMS, include a five-year historical trend for all course fees or program-specific tuition rates.**

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

<b>Per Credit Hour</b>	<b>FY 2022<sup>1</sup></b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>Proposed FY 2026</b>	<b>Dollar Change</b>
Manhattan & Olathe						
College of Agriculture	\$20.00	\$22.90	\$22.90	\$22.90	\$22.90	\$0.00
College of Architecture	\$55.00	\$55.00	\$55.00	\$55.00	\$55.00	\$0.00
College of Arts and Sciences	\$16.70	\$17.40	\$25.00	\$25.00	\$30.00	\$5.00
College of Business Administration	\$65.00	\$69.10	\$74.10	\$74.10	\$74.10	\$0.00
Carl R. Ice College of Engineering	\$99.00	\$105.60	\$105.60	\$105.60	\$105.60	\$0.00
College of Health & Human Sciences (HHS)	\$20.00	\$28.60	\$28.60	\$28.60	\$28.60	\$0.00
College of HHS – Kinesiology	\$35.00	\$43.60	\$43.60	\$43.60	\$43.60	\$0.00
College of HHS – Interior Design and Fashion Studies	\$50.00	\$58.60	\$58.60	\$58.60	\$58.60	\$0.00
College of HHS – Personal Financial Planning	\$70.00	\$78.60	\$78.60	\$78.60	\$78.60	\$0.00
College of HHS – Physician Assistant Program	\$50.00	\$58.60	\$58.60	\$103.60	\$103.60	\$0.00
College of Veterinary Medicine	\$0.00	\$16.00	\$16.00	\$16.00	\$16.00	\$0.00
College of Business Career Development Fee	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$0.00

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

<b>Per credit hour</b>	<b>FY 2022<sup>1</sup></b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>Proposed 2026</b>	<b>Dollar Change</b>
<b>Manhattan &amp; Olathe</b>						
College of Agriculture	\$0.00	\$87.90	\$87.90	\$87.90	\$87.90	\$0.00
College of Architecture	\$0.00	\$55.00	\$55.00	\$55.00	\$55.00	\$0.00
College of Arts & Sciences	\$25.00	\$26.90	\$26.90	\$26.90	\$26.90	\$0.00
College of Business Administration	\$67.00	\$132.00	\$137.00	\$137.00	\$137.00	\$0.00
Carl R. Ice College of Engineering	\$190.70	\$289.70	\$289.70	\$289.70	\$289.70	\$0.00

College of Health and Human Sciences	\$55.00	\$75.00	\$75.00	\$75.00	\$75.00	\$0.00
College of Veterinary Medicine	\$70.00	\$70.00	\$70.00	\$70.00	\$70.00	\$0.00

<sup>1</sup> Previously, students taking an online course paid a campus wide online fee, an online college course fee, as well as the college program fees noted in the table above. Starting in FY22, students enrolled in a fully online program only pay the fully online college fee and the fully online program base tuition.

### C. PROPOSED CHANGES TO TUITION STRUCTURE

K-State Salina is beginning a multi-year process of aligning tuition for baccalaureate students at the Salina campus with tuition on the Manhattan campus. K-State Salina plans to increase tuition 8% per year until Salina and Manhattan tuition align. We anticipate the process will take three years although it is dependent on the rate of future increases in Manhattan tuition.

At the same time, K-State Salina will institute a new tuition level for students enrolled in associate degree programs. This tuition rate is 20.5% lower than current tuition. Taken together, this will reduce the cost of attendance by approximately \$2,000 for most students over a four-year academic career. We believe these changes will allow our associate degrees to remain competitive with other programs in the state and result in higher enrollment and an increase in total net tuition revenue.

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

#### Mixed-Modality College of Arts and Sciences Fee

	Approved FY 2025 Rate	Proposed FY 2026 Rate	Dollar Change
<b>Manhattan Campus</b>			
Resident Undergraduate	\$25.00	\$30.00	\$5.00
Non-Resident Undergraduate	\$25.00	\$30.00	\$5.00
Resident Graduate	\$25.00	\$30.00	\$5.00
Non-Resident Graduate	\$25.00	\$30.00	\$5.00

An increase of \$5 per credit hour is requested for the College of Arts and Sciences Student Fee, raising it from \$25 to \$30 per credit hour. The proposed increase is expected to generate \$1 million annually which will support key academic resources, including teaching-related equipment, classroom, studio, and laboratory supplies, learning assistants, and experiential learning opportunities.

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

The Tuition and Fees Strategies Committee is a student-led committee comprising student representatives from each academic college on the Manhattan campus and a student representative from the Graduate School. Administrators serving as ex-officio members of the committee are the Provost and Executive Vice President, Vice President for Academic Success and Student Affairs and Dean of Students, Vice President for Administration and Finance and the Faculty Senate President.

On April 29, 2025, university administration presented the tuition increase scenario to the TFSC for discussion and input. The TFSC voted to support the recommendation to increase tuition for the Manhattan and Olathe campuses by 3.5%, Veterinary Medicine by 2.5% and K-State Salina by 8%.



## F. PROJECTED TUITION AND FEE REVENUES AND PLANNED USES OF ANY 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.

General Use Funds	Manhattan, Olathe, ESARP	Salina Campus	Veterinary Medicine
<b>Sources</b>			
State General Fund Appropriations - Net Change from FY 2025 <i>Includes pay plan, NISS Playbook and excludes targeted initiatives</i>	\$ 5,770,671	\$ 189,230	\$ 474,174
Estimated Revenue from Tuition Rate Increase	\$ 6,817,864	\$ 634,448	\$ 964,903
Estimated Revenue from Enrollment Growth	\$ 3,800,000	\$ -	\$ -
<b>Total General Use Sources</b>	<b>\$ 16,388,535</b>	<b>\$ 823,678</b>	<b>\$ 1,439,077</b>
<b>Planned Uses</b>			
Promotions in Academic Rank & Tenure	\$ 692,534	\$ 17,783	\$ 95,131
Targeted Faculty Salary Enhancements and Professorial Performance Awards	\$ 720,534	\$ 9,013	\$ 45,065
Fringe Benefit Changes (Health insurance, KPERS, etc.)	\$ 1,898,656	\$ 98,183	\$ 201,141
Estimated University Pay Plan Actions	\$ 10,276,811	\$ 374,578	\$ 1,097,740
Strategic Plan/Student Success Initiatives	\$ 1,650,000	\$ 204,529	\$ -
Facility Operating Costs (Utilities, Operations/Maintenance)	\$ 900,000	\$ 119,592	\$ -
Academic Infrastructure Classroom Renovations	\$ 250,000	\$ -	\$ -
<b>Total General Use Planned Uses</b>	<b>\$ 16,388,535</b>	<b>\$ 823,678</b>	<b>\$ 1,439,077</b>
<b>Net Margin</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

*Note: See **Appendix F-1** for the university's planned uses of the additional tuition revenues. **Appendix F-2** gives the status of the university's General Fees Fund (where tuition is deposited). **Appendix F-3** compares the FY 2025 revenue changes by major category to historical figures.*

The planned uses listed above represent the total general use budget increases approved for FY 2026. The increases to the general use budget are primarily attributable to utility cost increases, mandatory accessibility compliance efforts, targeted classroom renovations, and the distribution of general use funding for the university's compensation plan. Additionally, the budget continues to support faculty salary promotions, professorial performance awards, and fringe benefit rate adjustments. The university is further committing to faculty and staff salaries through an across-the-board pay adjustment for the fiscal year followed by market/merit-based adjustments at the conclusion of the university compensation study and will continue its existing investments in institutional scholarships, student success, and operational excellence.

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

The rate adjustments across K-State's four campuses aims to generate approximately \$8.4 million in additional revenue, which will be reinvested in key institutional priorities such as faculty and staff compensation, classroom renovations, and student success initiatives. Despite inflationary pressures and recent challenges, including infrastructure needs and cybersecurity concerns, the proposed increase remains modest. K-State's cost of attendance continues to compare favorably with peer institutions, ensuring affordability remains a core focus. The student-led Tuition and Fees Strategy Committee is in support of the proposal and its comprehensive investment strategy.

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

	<b>Approved FY 2025 Fee</b>	<b>Proposed FY 2026 Fee</b>	<b>Dollar Change</b>
<b>Undergraduate</b>			
1 <sup>st</sup> through 11 <sup>th</sup> hour (per credit hour)	\$40.77	\$40.77	\$0.00
12 credit hours or more	\$489.24	\$489.24	\$0.00
<b>Graduate</b>			
1 <sup>st</sup> through 8 <sup>th</sup> hour <sup>1</sup> (per credit hour)	\$54.36	\$54.36	\$0.00
9 credit hours or more	\$489.24	\$489.24	\$0.00

**Student Support for Fee Adjustments**

The Student Services Fee Committee, comprised solely of students, reviews the budgets of organizations receiving student services fees annually on a staggered rotation of three years. The Student Services Fee Committee has taken drastic measures since the onset of the pandemic to keep student services fee budget allocations modest without hindering entities from providing quality services or creating affordability barriers for students. For FY26, the Student Services Fee Committee voted to hold the fee flat.

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

<b>FY26 Student Services Fee Investment</b>	<b>% of FY 2025 Budget</b>	<b>% of FY 2026 Budget</b>
Student Health Services (Lafene Health Center and CAPS)	53%	52%
K-State Student Union	21%	21%
Recreational Services	12%	13%
Other Student-Facing Support Services	14%	15%
<b>Total</b>	<b>100%</b>	<b>100%</b>

<b>Salina Campus</b>	<b>Approved FY 2025 Fee</b>	<b>Proposed FY 2026 Fee</b>	<b>Dollar Change</b>
<b>Undergraduate</b>			
1 <sup>st</sup> through 11 <sup>th</sup> hour (per credit hour)	\$27.50	\$27.50	0.00
12 credit hours or more	\$330.00	\$330.00	0.00
<b>Graduate</b>			
1 <sup>st</sup> through 8 <sup>th</sup> hour <sup>1</sup> (per credit hour)	\$36.67	\$36.67	0.00
9 credit hours or more	\$330.00	\$330.00	0.00

### **Student Support for Fee Adjustments**

Like the Manhattan campus, Salina assesses a mandatory student fee for those taking classes on campus. Members of the Student Governing Association allocate the fee's budget each year with guidance from administration. The recommended rate for FY 2026 is \$330 per full-time student, a 0% change from FY 2025.

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

<b>Bachelor of Science in Business Administration</b>	
Student Headcount	1,457
Tuition (30 hours)	\$10,601
Required Fees all students	\$978
Required Fees-program specific	\$2,423
<b>Total</b>	<b>\$14,003</b>

<b>Bachelor of Science in Animal Sciences</b>	
Student Headcount	1,079
Tuition (30 hours)	\$10,601
Required Fees all students	\$978
Required Fees-program specific	\$687
<b>Total</b>	<b>\$12,267</b>

<b>Bachelor of Science in Mechanical Engineering</b>	
Student Headcount	727
Tuition (30 hours)	\$10,601
Required Fees all students	\$978
Required Fees-program specific	\$3,168
<b>Total</b>	<b>\$14,748</b>

<b>Bachelor of Science in Kinesiology</b>	
Student Headcount	556
Tuition (30 hours)	\$10,601
Required Fees all students	\$978
Required Fees-program specific	\$1,308
<b>Total</b>	<b>\$12,888</b>

<b>Bachelor of Arts in Psychology</b>	
Student Headcount	453
Tuition (30 hours)	\$10,601
Required Fees all students	\$978
Required Fees-program specific	\$900
<b>Total</b>	<b>\$12,480</b>

**Kansas State University**  
**Proposed FY 2026 Tuition and Required Fees (All Students)**  
**Full Time, Per Semester**

	<b>Approved FY 2025</b>	<b>Proposed FY 2026</b>	<b>\$ Increase</b>	<b>% Increase</b>
<b>Manhattan Campus</b>	<b>Resident Undergraduate (15 hours)</b>			
	Tuition	\$5,121.30	\$5,300.55	\$179.25 3.5%
	Required Fees	\$489.24	\$489.24	\$0.00 0.0%
	Total	\$5,610.54	\$5,789.79	\$179.25 3.2%
	<b>Non-Resident Undergraduate (15 hours)</b>			
	Tuition	\$13,794.75	\$14,277.57	\$482.82 3.5%
	Required Fees	\$489.24	\$489.24	\$0.00 0.0%
	Total	\$14,283.99	\$14,766.81	\$482.82 3.4%
	<b>Resident Graduate (12 hours)</b>			
	Tuition	\$5,555.52	\$5,749.96	\$194.44 3.5%
	Required Fees	\$489.24	\$489.24	\$0.00 0.0%
	Total	\$6,044.76	\$6,239.20	\$194.44 3.2%
	<b>Non-Resident Graduate (12 hours)</b>			
	Tuition	\$12,423.12	\$12,857.93	\$434.81 3.5%
	Required Fees	\$489.24	\$489.24	\$0.00 0.0%
	Total	\$12,912.36	\$13,347.17	\$434.81 3.4%
	<b>Pre-College (15 hours)</b>			
	Tuition	\$1,881.30	\$1,947.15	\$65.85 3.5%
	Required Fees	\$489.24	\$489.24	\$0.00 0.0%
	Total	\$2,370.54	\$2,436.39	\$65.85 2.8%
<b>Salina Campus</b>	<b>Resident Undergraduate (15 hours)</b>			
	Tuition	\$4,739.25	\$5,118.39	\$379.14 8.0%
	Required Fees	\$330.00	\$330.00	\$0.00 0.0%
	Total	\$5,069.25	\$5,448.39	\$379.14 7.5%
	<b>Non-Resident Undergraduate (15 hours)</b>			
	Tuition	\$12,771.45	\$13,793.17	\$1,021.72 8.0%
	Required Fees	\$330.00	\$330.00	\$0.00 0.0%
	Total	\$13,101.45	\$14,123.17	\$1,021.72 7.8%
	<b>Resident Graduate (12 hours)</b>			
	Tuition	\$5,463.48	\$5,749.96	\$286.48 5.2%
	Required Fees	\$330.00	\$330.00	\$0.00 0.0%
	Total	\$5,793.48	\$6,079.96	\$286.48 4.9%
	<b>Non-Resident Graduate (12 hours)</b>			
	Tuition	\$12,303.96	\$12,857.93	\$553.97 4.5%
	Required Fees	\$330.00	\$330.00	\$0.00 0.0%
	Total	\$12,633.96	\$13,187.93	\$553.97 4.4%

**Kansas State University**  
**Proposed FY 2026 Tuition and Required Fees (All Students)**  
**Full Time, Per Semester**

		<b>Approved FY 2025</b>	<b>Proposed FY 2026</b>	<b>\$ Increase</b>	<b>% Increase</b>
<b>Salina Campus, Cont.</b>	<b>Resident Associate Degree (12 hours)</b>				
	Tuition		\$3,000.00	\$0.00	New
	Required Fees		\$330.00	\$0.00	New
	Total		\$12,633.96	\$335.16	
	<b>Non-Resident Associate Degree (12 hours)</b>				
	Tuition		\$8,084.40	\$0.00	New
	Required Fees		\$330.00	\$0.00	New
	Total		\$12,633.96	\$335.16	
	<b>Pre-College (15 hours)</b>				
	Tuition	\$1,881.30	\$1,947.15	\$65.85	3.5%
	Required Fees	\$330.00	\$330.00	\$0.00	0.0%
	Total	\$2,211.30	\$2,277.15	\$65.85	3.0%
<b>Veterinary Medicine</b>	<b>Resident (20 hours)</b>				
	Tuition	\$11,919.40	\$12,217.39	\$297.99	2.5%
	Required Fees	\$489.24	\$489.24	\$0.00	0.0%
	Total	\$12,408.64	\$12,706.63	\$297.99	2.4%
	<b>Non-Resident (20 hours)</b>				
	Tuition	\$20,269.35	\$20,776.08	\$506.73	2.5%
	Required Fees	\$489.24	\$489.24	\$0.00	0.0%
	Total	\$20,758.59	\$21,265.32	\$506.73	2.4%
	<b>Undergraduate (15 hours)</b>				
	Tuition	\$5,121.30	\$5,300.55	\$179.25	3.5%
	Required Fees	\$0.00	\$0.00	\$0.00	0.0%
	Total	\$5,121.30	\$5,300.55	\$179.25	3.5%
<b>Olathe Campus</b>	<b>Graduate (12 hours)</b>				
	Tuition	\$5,555.52	\$5,749.96	\$194.44	3.5%
	Required Fees	\$0.00	\$0.00	\$0.00	0.0%
	Total	\$5,555.52	\$5,749.96	\$194.44	3.5%

Kansas State University  
Proposed FY 2026 Tuition and Required Fees (All Students)  
Full Time, Per Semester

		Approved FY 2025	Proposed FY 2026	\$ Increase	% Increase
Manhattan Campus	Resident Undergraduate (15 hours)				
	Tuition	\$6,071.70	\$6,284.21	\$212.51	3.5%
	Required Fees	\$0.00	\$0.00	\$0.00	0.0%
	Total	\$6,071.70	\$6,284.21	\$212.51	3.5%
	Non-Resident Undergraduate (15 hours)				
	Tuition	\$6,071.70	\$6,284.21	\$212.51	3.5%
	Required Fees	\$0.00	\$0.00	\$0.00	0.0%
	Total	\$6,071.70	\$6,284.21	\$212.51	3.5%
	Resident Graduate (12 hours)				
	Tuition	\$6,613.68	\$6,845.16	\$231.48	3.5%
	Required Fees	\$0.00	\$0.00	\$0.00	0.0%
	Total	\$6,613.68	\$6,845.16	\$231.48	3.5%
	Non-Resident Graduate (12 hours)				
	Tuition	\$6,613.68	\$6,845.16	\$231.48	3.5%
	Required Fees	\$0.00	\$0.00	\$0.00	0.0%
	Total	\$6,613.68	\$6,845.16	\$231.48	3.5%
Salina Campus	Resident Undergraduate (15 hours)				
	Tuition	\$5,685.00	\$6,139.80	\$454.80	8.0%
	Required Fees	\$0.00	\$0.00	\$0.00	0.0%
	Total	\$5,685.00	\$6,139.80	\$454.80	8.0%
	Non-Resident Undergraduate (15 hours)				
	Tuition	\$5,685.00	\$6,139.80	\$454.80	8.0%
	Required Fees	\$0.00	\$0.00	\$0.00	0.0%
	Total	\$5,685.00	\$6,139.80	\$454.80	8.0%
	Resident Graduate (12 hours)				
	Tuition	\$6,541.20	\$6,845.16	\$303.96	4.6%
	Required Fees	\$0.00	\$0.00	\$0.00	0.0%
	Total	\$6,541.20	\$6,845.16	\$303.96	4.6%
	Non-Resident Graduate (12 hours)				
	Tuition	\$6,541.20	\$6,845.16	\$303.96	4.6%
	Required Fees	\$0.00	\$0.00	\$0.00	0.0%
	Total	\$6,541.20	\$6,845.16	\$303.96	4.6%
Olathe Campus	Resident Undergraduate (15 hours)				
	Tuition	\$6,071.70	\$6,284.21	\$212.51	3.5%
	Required Fees	\$0.00	\$0.00	\$0.00	0.0%
	Total	\$6,071.70	\$6,284.21	\$212.51	3.5%
	Non-Resident Undergraduate (15 hours)				
	Tuition	\$6,071.70	\$6,284.21	\$212.51	3.5%
	Required Fees	\$0.00	\$0.00	\$0.00	0.0%
	Total	\$6,071.70	\$6,284.21	\$212.51	3.5%
	Resident Graduate (12 hours)				
	Tuition	\$6,613.68	\$6,845.16	\$231.48	3.5%
	Required Fees	\$0.00	\$0.00	\$0.00	0.0%
	Total	\$6,613.68	\$6,845.16	\$231.48	3.5%
	Non-Resident Graduate (12 hours)				
	Tuition	\$6,613.68	\$6,845.16	\$231.48	3.5%
	Required Fees	\$0.00	\$0.00	\$0.00	0.0%
	Total	\$6,613.68	\$6,845.16	\$231.48	3.5%

**University: Kansas State University**  
**FY 2026 Planned Sources and Uses of Revenues**

<b>General Use Funds</b>	<b>Manhattan, Olathe, ESARP</b>	<b>Salina Campus</b>	<b>Veterinary Medicine</b>
<b>Sources</b>			
SGF - Fringe Allocation	\$ 1,066,787	\$ 51,407	\$ 111,577
SGF - Distribution of Student Success Support	\$ 1,200,000	\$ -	\$ -
SGF - State Funded Employee Pay Plan	\$ 3,503,884	\$ 137,823	\$ 362,597
SGF - Targeted Initiatives (Purple UAS Certification, VMC Enhancement)	\$ -	\$ 500,000	\$ 2,000,000
Estimated Revenue from Tuition Rate Increase	\$ 6,817,864	\$ 634,448	\$ 964,903
Estimated Revenue from Enrollment Growth	\$ 3,800,000	\$ -	\$ -
<b>Total General Use Sources</b>	<b>\$ 16,388,535</b>	<b>\$ 1,323,678</b>	<b>\$ 3,439,077</b>
<b>Planned Uses</b>			
Promotions in Academic Rank & Tenure	\$ 692,534	\$ 17,783	\$ 95,131
Professorial Performance Awards	\$ 188,674	\$ 9,013	\$ 45,065
Targeted Faculty Salary Enhancement Awards	\$ 531,860	\$ -	\$ -
Fringe Benefit Changes (Health insurance, KPERS, etc.)	\$ 1,898,656	\$ 98,183	\$ 201,141
Estimated University Pay Plan Actions	\$ 10,276,811	\$ 374,578	\$ 1,097,740
Strategic Plan/Student Success Initiatives	\$ 1,650,000	\$ 204,529	\$ -
Facility Operating Costs (Utilities, Operations/Maintenance)	\$ 900,000	\$ 119,592	\$ -
SGF - Targeted Initiatives	\$ -	\$ 500,000	\$ 2,000,000
Academic Infrastructure Classroom Renovations	\$ 250,000	\$ -	\$ -
<b>Total General Use Planned Uses</b>	<b>\$ 16,388,535</b>	<b>\$ 1,323,678</b>	<b>\$3,439,077</b>
<b>Net Margin</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Restricted Fee Funds</b>			
<b>Sources</b>			
Arts & Sciences Mixed-Modality Fee Increase	\$ 1,029,331		
<b>Total Restricted Fee Sources</b>	<b>\$ 1,029,331</b>		
<b>Planned Uses</b>			
Classroom Equipment, Supplies & Materials	\$ 643,185		
Undergraduate Learning Assistant Salaries	\$ 149,206		
Student Research	\$ 200,000		
Student Travel	\$ 36,940		
<b>Total Restricted Use Planned Uses</b>	<b>\$ 1,029,331</b>		
<b>Net Margin</b>	<b>\$ -</b>		

University: Kansas State University

**General Fees Fund Summary**

	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>Estimated FY 2025</b>	<b>Projected FY 2026</b>
Balance Forward	\$ 50,519,420	\$ 60,414,065	\$ 70,913,184	\$ 72,273,285	\$ 73,898,522
Revenue	\$ 200,682,379	\$ 197,619,339	\$ 207,914,182	\$ 218,588,043	\$ 229,840,355
Total Available	\$ 251,201,799	\$ 258,033,404	\$ 278,827,366	\$ 290,861,328	\$ 303,738,877
Expenditures	\$ 190,787,734	\$ 187,120,220	\$ 206,554,081	\$ 216,962,806	\$ 228,215,118
Balance Forward	\$ 60,414,065	\$ 70,913,184	\$ 72,273,285	\$ 73,898,522	\$ 75,523,759
Balance Forward as a Percentage of Revenue	30.1%	35.9%	34.8%	33.8%	32.9%
Total Commitments (refer to detail below)					

**Detailed Description of Commitments for FY 2026:**

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



**University:** Kansas State University - VMC

**General Fees Fund Summary**

	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>Estimated FY 2025</b>	<b>Projected FY 2026</b>
Balance Forward	\$ 1,769,644	\$ 2,406,763	\$ 5,141,952	\$ 1,331,426	\$ 782,491
Revenue	\$ 19,023,327	\$ 19,814,875	\$ 19,861,685	\$ 20,390,369	\$21,445,260
Total Available	\$ 20,792,971	\$ 22,221,638	\$ 25,003,637	\$ 21,721,795	\$ 22,227,751
Expenditures	\$ 18,386,208	\$ 17,079,686	\$ 23,672,212	\$ 20,939,304	\$21,500,000
Balance Forward	\$ 2,406,763	\$ 5,141,952	\$ 1,331,426	\$ 782,491	\$ 727,751
Balance Forward as a Percentage of Revenue	12.7%	25.9%	6.7%	3.8%	3.4%
Total Commitments (refer to detail below)					

**Detailed Description of Commitments for FY 2026:**

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

**University: Kansas State University**  
**Projected and Actual Tuition Revenue Increases**

<b>Tuition Revenue Increase</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026<sup>4</sup></b>
Actual General Fees Fund Change <sup>1</sup>	\$ 14,596,307	\$ (3,063,040)	\$ 10,294,843	\$ 10,673,861	\$ 11,252,312
Projected Tuition Proposal Change <sup>2</sup>	\$ -	\$ -	\$ 9,330,613	\$ 5,353,656	\$ 7,452,312
Difference - Other Revenue Changes <sup>3</sup>	\$ 14,596,307	\$ (3,063,040)	\$ 964,230	\$ 5,320,205	\$ 3,800,000
Other Changes as Percent of Current Year Revenue	7.27%	-1.55%	0.46%	2.43%	1.65%
Total Student Credit Hours	481,895	471,758	478,367	490,433	500,242
Total Student Head Count (Fall Semester)	19,753	19,242	19,269	19,802	20,198

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

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

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

<sup>4</sup> Estimated FY 2026 Collections.

**University: Kansas State University - VMC**  
**Projected and Actual Tuition Revenue Increases**

<b>Tuition Revenue Increase</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026<sup>4</sup></b>
Actual General Fees Fund Change <sup>1</sup>	\$ (25,131)	\$ 791,548	\$ 46,810	\$ 528,684	\$ 1,054,891
Projected Tuition Proposal Change <sup>2</sup>	\$ -	\$ -	\$ 1,195,052	\$ 229,743	\$ 964,903
Difference - Other Revenue Changes <sup>3</sup>	\$ (25,131)	\$ 791,548	\$ (1,148,242)	\$ 298,941	\$ 89,988
Other Changes as Percent of Current Year Revenue	-0.20%	1.90%	-5.78%	1.47%	0.42%
Total Student Credit Hours	22,727	23,056	23,135	23,596	23,596
Total Student Head Count (Fall Semester)	476	480	476	493	493

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

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

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

<sup>4</sup> Estimated FY 2026 Collections.

**Fiscal Year 2026 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 during a time of significant change to the higher education landscape. The University of Kansas proposes a 3% increase to undergraduate standard tuition rates, the non-resident graduate tuition rate and the resident medical school tuition. A 5% increase to resident graduate student rates at the Lawrence campus as well as Law and Pharmacy rates is proposed to align with peer institutions. To remain competitive with peer institutions, no increase is proposed for non-resident medical school tuition. At a time when the University faces increased costs, cybersecurity threats, aging infrastructure, unprecedented changes to federal grant contracts, and other economic pressures, the new revenue generated by the increases is necessary to assist in funding university and student needs.
- The University of Kansas Student Assembly proposes a required student fee net increase of \$10.45 (2%) to \$532.50 per semester for a full-time student at the Lawrence and Edwards campus. The KU Medical Center campus is proposing no change to the required student fee.
- The KU Lawrence campus is proposing eleven course fees to stay flat and three to increase: School of Architecture & Design to increase \$50.00 per credit hour; School of Education & Human Sciences to increase \$5.00 per credit hour; and School of Music to increase \$15.00 per credit hour. The KU Medical Center campus is proposing six course fees to stay flat and two to increase: Nursing (undergraduate) to increase \$66.75 per credit hour and Nurse Anesthesia (doctor) to increase \$200 per credit hour. The revenue generated from these increases will sustain and enhance student programs for these academic units while remaining competitive with peer institutions.
- The KU Medical Center campus is proposing two new course fees in the School of Health Professions: Genetic Counseling of \$121.55 and Clinical Laboratory Science of \$170.00. Additionally, a restructuring to better align online rates for Biostatistics and Data Science programs offered at different campuses results in moving to KU Medical Center standard rates plus a new \$300 per credit hour course fee. The revenue generated from these course fees will sustain and enhance student programs for these academic units while remaining competitive with peer institutions.
- The KU Lawrence campus is proposing a new subscription-based rate structure for its competency-based education (CBE) degree programs to be launched in academic year 2025-2026. In this subscription-based structure, students are charged a flat rate for a period of time based on their enrollment status. The rate structure aligns with approved all-inclusive rate tiers and are competitive with peer institutions.
- Student representatives at both campuses participated in tuition and fee discussions for their respective campus and acknowledged the need for tuition rate increases. Students from the Lawrence campus wanted to specifically prioritize spending on infrastructure improvements, student wellness and support, and improved student resources

## A. FY 2026 PROPOSED TUITION RATES (all students)

### Lawrence and Edwards Campuses

#### Standard Tuition Rates

A 3% increase to all standard rates except for resident graduate rate is proposed for FY 2026. A 5% increase to the resident graduate student rate is proposed to align with other peer institutions. A 5% increase to resident and non-resident Law rates is also proposed.

	Approved FY 2025 Tuition Rate	Proposed FY 2026 Tuition Rate	Dollar Change
<b>Standard Tuition Rates</b>			
Resident Undergraduate	\$365.60	\$376.60	\$11.00
Non-Resident Undergraduate	\$976.60	\$1,005.90	\$29.30
Resident Graduate	\$452.30	\$474.90	\$22.60
Non-Resident Graduate	\$1,084.60	\$1,117.10	\$32.50
Resident Law	\$452.30	\$474.90	\$22.60
Non-Resident Law	\$678.40	\$712.30	\$33.90

Note: Refer to Appendix A for proposed tuition and required fees for all full-time students and for the various campuses, 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 2022 entering class) 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). In addition to aligning the resident pharmacy rate to standard resident graduate student rates, a 5% increase to the Pharmacy standard rate is proposed for FY 2026.

	Approved FY 2025 Tuition Rate	Proposed FY 2026 Tuition Rate	Dollar Change
Resident Pharmacy	\$421.30	\$474.90	\$53.60
Non-Resident Pharmacy	\$678.40	\$712.30	\$33.90

### Medical Center Campus

#### Standard Tuition Rates

A 3% increase to student tuition is proposed for all undergraduate and graduate programs for FY 2026. A 3% increase is also proposed for resident medical school tuition with no increase proposed for non-resident medical school tuition for FY2026 in order to remain competitive and align with national market rates.

	<b>Approved FY 2025 Tuition Rate</b>	<b>Proposed FY 2026 Tuition Rate</b>	<b>Dollar Change</b>
Resident Undergraduate	\$371.90	\$383.10	\$11.20
Non-Resident Undergraduate	\$968.50	\$997.60	\$29.10
Resident Graduate	\$457.70	\$471.40	\$13.70
Non-Resident Graduate	\$1,075.50	\$1,107.80	\$32.30
Resident Medical School (annual tuition)	\$41,177.90	\$42,413.20	\$1,235.30
Non-Resident Medical School (annual tuition)	\$72,905.80	\$72,905.80	-

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

## **Other Tuition Rates**

### **Lawrence and Edwards Campuses**

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. All non-standard rate programs (including online programs) at the University use the structure below. No increase is proposed for FY 2026.

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

	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

## **Infrastructure Fee**

We are not requesting a change to this fee for FY 2026.

<b>Other Fee Rates</b>	<b>Approved FY 2025 Tuition Rate</b>	<b>Proposed FY 2026 Tuition Rate</b>	<b>Dollar Change</b>
Infrastructure Fee (per credit hour)	\$3.00	\$3.00	-

### **Applied English Center**

A 3% increase to Applied English Center tuition rates is proposed for FY 2026.

<b>Applied English Center Tuition Rates</b>	<b>Approved FY 2025 Tuition Rate</b>	<b>Proposed FY 2026 Tuition Rate</b>	<b>Dollar Change</b>
Resident AEC Rate – includes \$10 technology fee	\$365.60	\$376.6	\$11.00
Non-Degree Non-Resident AEC Rate – includes \$10 technology fee	\$732.50	\$754.50	\$22.00
Degree-Seeking Non-Resident Rate – includes \$10 technology fee	\$839.00	\$864.20	\$25.20

### **International Student Fee**

A 5% increase to the International Student Fee is proposed for FY 2026.

<b>International Student Fee<sup>1</sup></b>	<b>Approved FY 2025 Tuition Rate</b>	<b>Proposed FY 2026 Tuition Rate</b>	<b>Dollar Change</b>
Fall/Spring	\$187.00	\$196.40	\$9.40
Summer <sup>2</sup>	\$93.50	\$98.20	\$4.70

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

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

## **B. FY 2026 PROPOSED COURSE FEE RATES FOR SPECIFIED PROGRAMS, include a five-year historical trend for all course fees or program-specific tuition rates**

### **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.

<b>KU-Lawrence School/Program</b>	<b>Approved FY 2022 Rate</b>	<b>Approved FY 2023 Rate</b>	<b>Approved FY 2024 Rate</b>	<b>Approved FY 2025 Rate</b>	<b>Proposed FY 2026 Rate</b>	<b>Dollar Change</b>
Architecture & Design	\$70.45	\$70.45	\$70.45	\$70.45	120.45	\$50.00
Business	\$126.30	\$126.30	\$126.30	\$126.30	\$126.30	-
Business (Masters)	\$103.90	\$103.90	\$103.90	\$103.90	\$103.90	-
College of Liberal Arts & Sciences - Arts	\$27.80	\$27.80	\$27.80	\$40.00	\$40.00	-
College of Liberal Arts & Sciences	-	-	-	\$10.00	\$10.00	-
Education & Human Sciences	\$28.35	\$28.35	\$28.35	\$28.35	\$33.35	\$5.00
Edwards Campus Programs	\$34.55	\$34.55	\$34.55	\$34.55	\$34.55	-
Engineering	\$54.70	\$95.00	\$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	\$35.00	\$35.00	-
Law	\$332.00	\$332.00	\$332.00	\$382.00	\$382.00	-
Music	\$35.00	\$40.00	\$40.00	\$40.00	\$55.00	\$15.00
Pharmacy	\$289.25	\$289.25	\$289.25	\$289.25	\$289.25	-
Social Welfare	\$37.50	\$37.50	\$37.50	\$45.00	\$45.00	-

The School of Architecture & Design proposes an increase in course fees of \$50.00 to \$120.45 per student credit hour. The increase would generate approximately \$750,000 in new revenue and is necessary to positively impact the student education and success through increased faculty salaries and support. The School of Architecture & Design has not increased this course fee since FY2022. The increase, supported by multiple architecture & design student organizations, continues to keep KU competitive with peer institutions.

The School of Education and Human Sciences proposes an increase in course fees of \$5.00 to \$33.35 per student credit hour generating approximately \$250,000 in new revenue. Supported by student ambassador leaders and department chairs, this fee would support student scholarships at both the undergraduate and graduate level. The school has not increased this course fee since FY2020. With the increase, the School of Education and Human Sciences continues to remain competitive with peer institutions.

The School of Music proposes an increase in course fees of \$15.00 to \$55.00 per student credit hour. The increase would generate approximately \$200,000 in new revenue to support student services, classroom technology and maintenance, and new audio/video recording studios. The school has not increased this course fee since FY2022 and is supported by the Music Student Advisory Council.

### **Medical Center Campus**

Medical Center campus course fees are generally established through the respective school's dean's office, often in collaboration with student representatives. These funds support the school's educational mission and student services.



<b>KUMC School/Program</b>	<b>Approved FY 2022 Rate</b>	<b>Approved FY 2023 Rate</b>	<b>Approved FY 2024 Rate</b>	<b>Approved FY 2025 Rate</b>	<b>Proposed FY 2026 Rate</b>	<b>Dollar Change</b>
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	\$100.00	\$66.75
Nurse Anesthesia (Doctor)	\$243.00	\$243.00	\$343.00	\$343.00	\$543.00	\$200.00
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	\$121.55	-
Clinical Nutrition (Doctor)	-	\$100.00	\$100.00	\$100.00	\$100.00	-
Health Informatics (Masters and Certificate)*	\$144.10	\$144.10	\$144.10	\$144.10	\$144.10	-
Genetic Counseling (Masters)	-	-	-	-	\$121.55	\$121.55
Clinical Laboratory Science (Doctor)	-	-	-	-	\$170.00	\$170.00
Biostatistics & Data Science (Online)	-	-	-	-	\$300.00	\$300.00

\*Previously part of the Nursing (Graduate) course fee.

The School of Nursing – Undergraduate program proposes an increase in course fees for undergraduate students from \$33.25 to \$100.00 per student credit hour. This will move total program costs to the 50<sup>th</sup> percentile for residents and 33<sup>rd</sup> percentile for non-residents when compared to the market rates for six division one Midwest nursing programs. The increase is expected to generate an additional \$620,775 in revenue per year to help reduce the annual operating deficit that exists to run the nursing program today. This fee was last increased from \$32.35 to \$33.25 in FY2017. This increase, which is supported by the Association of Undergraduate Student Nursing at KUMC, will fund the costs of nursing education including experiential learning through simulation labs and clinical hours; as well as ensuring the program’s ability to recruit and retain high quality faculty by offering competitive salaries.

The School of Health Professions – Doctor of Nurse Anesthesia program proposes an increase in course fees of \$343.00 to \$543.00 per student credit hour. The increase would generate approximately \$578,000 in revenue per year and offset the high cost of faculty wages and remote clinical placements. The Doctor of Nurse Anesthesia program last increased this course fee in FY2024. With this change, total program costs will fall within midpoint for comparable programs in the Midwest. The increase, supported by current students, will ensure the program’s ability to recruit and retain high quality faculty as well as continue to support housing costs at remote clinical rotation sites.

The Health Informatics programs (Master of Science and Graduate Certificate) will be moving from the School of Nursing to the School of Health Professions – Health Information Management department in Fall 2025. The Health Informatics programs will continue to assess the \$144.10 per student credit hour that was being assessed while in the School of Nursing. Since the programs will no longer be part of the Nursing (Graduate) course fee, a separate line was added.

The School of Health Professions – Master of Science in Genetic Counseling program proposes a new course fee of \$121.55 per student credit hour for this new program. The course fee would generate approximately \$25,000 in revenue in the first year and approximately \$100,000 by the fifth year. The Master of Science in Genetic Counseling program began accepting students in FY 2025. This program fee was approved as part of the initial proposal to the Kansas Board of Regents.

The School of Health Professions – Doctor of Clinical Laboratory Science program proposed a new course fee of \$170.00 per student credit hour for this new program. The course fee would generate approximately \$107,000 in revenue per year to support the costs of the program, including a clinical coordinator. The Doctor of Clinical Laboratory Science program began in fall 2019 and is one of four such programs nationally. The course fee, which is supported by current students, supports the programs move from hybrid to fully online modality which has enabled the program to increase in size from eight to ten per academic year.

The Department of Biostatistics & Data Science offers graduate programs in statistics and data science methodologies. The proposed course fee adjustment affects two degree programs with online options--the Masters of Science in Applied Statistics, Analytics, and Data Science and its associated Graduate Certificates in Applied Statistics and Applied Data Science (offered online through KU-Edwards) and the Master of Science in Health Data Science and Informatics and its associated Graduate Certificate in Health Data Science (offered in person and online through KUMC). Historically, these programs have had different tuition and fee structures due to campus differences. Beginning Summer 2025, all programs will be offered through the Medical Center. The Department proposes aligning the cost of all online courses that serve these programs with KUMC graduate tuition rates plus a \$300 per credit hour online course fee. For the Health Data Science programs, this results in a \$200 per credit hour increase for online students. For the Applied Statistics, Analytics, and Data Science programs, the increase is approximately \$57.70 per credit hour given the FY 2025 KUMC graduate tuition rate. The new structure is projected to generate approximately \$300,000 in additional annual revenue, helping to offset the current operating deficit, while keeping program costs competitive, and often lower, than those at peer institutions.

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

### **Lawrence and Edwards Campuses**

#### **Competency-Based Education (CBE) Tuition**

KU will launch competency-based education (CBE) degree programs beginning academic year 2025-2026. Unlike traditional programs, CBE programs will be subscription-based, where students are charged a flat rate for a period of time based on their enrollment status (half-time or full-time), regardless of their number of enrolled competencies within that status.

Subscription periods will last 16 weeks, resulting in a student enrolling for a maximum of three periods per year. Subscription periods will begin six times each year: January, March, May, July, September, and November.

The tuition rate structure for KU's CBE programs aligns with the All-Inclusive Rate tiers established in November 2023:

**CBE Programs  
Subscription-Based  
Rate Structure**

	<b>Half-Time Status</b>	<b>Full-Time Status</b>
	Up to 5 Competencies	6+ Competencies
Tier 1	\$2,225	\$3,115
Tier 2	\$2,475	\$3,465
Tier 3	\$2,725	\$3,815
Tier 4	\$2,975	\$4,165
Tier 5	\$3,475	\$4,865
Tier 6	\$3,975	\$5,565
Tier 7	\$4,475	\$6,265
Tier 8	\$4,975	\$6,965
Tier 9	\$5,475	\$7,665

**Medical Center Campus**

None

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

**Lawrence and Edwards Campuses**

None

**Medical Center Campus**

None

**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 (17), with support of one dean, and staff/administrators (7). Students were recommended by Deans and Vice Provosts 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 2026 academic year. While the Committee was mindful that any proposed tuition increase would have an impact on students with limited resources, they understood the importance of an increase in tuition. The committee wanted to specifically prioritize spending on infrastructure improvements, student wellness and support, and improved student resources.

## **Medical Center Campus**

The University of Kansas Medical Center's Tuition and Fees Advisory Committee includes representation from students, faculty, and staff. Students elected to the Student Governing Council (SGC) are appointed to serve on the Committee. Administrative members represent key campus units, including the Office of Academic and Student Affairs, the School of Nursing, the School of Medicine, the School of Health Professions, Graduate Studies, and Institutional Finance. The Committee convenes regularly throughout the academic year to review and discuss matters related to tuition and fees.

The Vice Chancellor for Academic and Student Affairs and the Associate Vice Chancellor – Controller met with the Tuition and Fees Advisory Committee to provide an overview of the Medical Center's financial needs and to present the rationale for a proposed tuition increase for all KUMC students.

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

*(Note: See **Appendix F-1** for the University's planned uses of the additional tuition revenues. **Appendix F-2** gives the status of the University's General Fees Fund (where tuition is deposited). **Appendix F-3** compares the FY 2024 revenue changes by major category to historical figures).*

## **Lawrence and Edwards Campuses**

The Lawrence/Edwards Campus estimates that the proposed tuition rate increases to standard tuition rates with an increase to student headcount would generate an additional \$26.4 million annually. This increased funding will help cover cost increases in Fiscal Year 2026 including:

- **Existing Basic Operation Cost Increases** – The Lawrence/Edwards campuses forecast cost increases associated with general operations total \$2 million, including increased facility operating costs, contractual rate increases, cybersecurity and technology increases, and inflationary increases for other operating expenses. There is no increase in State funding to cover increases in basic operations.
- **Scholarships** – The Lawrence/Edwards campuses estimate increased scholarship costs to total \$2 million in Fiscal Year 2026 necessary to meet the University's strategic enrollment goals. The increase in State funding for need based aid is to remain flat.
- **Strategic Priorities, Research Support, & Market Pay** – The Lawrence/Edwards campuses have planned \$43 million in strategic priorities, research support, and market pay. This includes investments to accommodate a higher student headcount, student success and retention (NISS playbook), and funding to support operational changes, including technology and human resource investments to better serve the University. Additionally, the campuses have planned investments to support the research enterprise as it navigates unprecedented changes to its federal grant contracts, essential employee market pay investments to continue addressing market pay gaps, and other changes in the higher education landscape. For FY 2026, research related reserves are assumed to address the unprecedented impact to federal grant contracts. The increase to State funding is estimated to cover \$4.6 million for market pay.

These cost increases total \$49.5 million, partially offset by the \$3.8 million increased State funding resulting in a gap of \$45.7 million. The proposed tuition rate increase and increased headcount is

estimated to generate \$26.4 million resulting in a shortfall of \$19.3 million. Using the five-year financial plan, the Lawrence/Edwards campus will continue to enhance revenues, use cash reserves, and cut costs, while maintaining high credit ratings during a time of constant change.

### **Medical Center Campus**

KUMC estimates a 3% increase to all undergraduate, graduate, and resident medical programs would generate an additional \$1.5 million annually. This increased funding will help cover cost increases in Fiscal Year 2026 including:

- **Student Financial Aid Increases** – These are increases in financial aid specifically for undergraduate School of Nursing and School of Health Professions students based upon forecast expected increases in admissions.
- **Existing Basic Operation Cost Increases** – The KUMC campus forecast cost increases associated with general operations total \$7.5 million, including increased facility operating costs, contractual rate increases, cybersecurity and technology increases, and inflationary increases for other operating expenses. There is no increase in State funding to cover increases in basic operations.
- **Strategic Priorities, Research Support, & Market Pay** – The KUMC campus has planned \$25 million in strategic priorities, research support, and market pay. This includes investments in a new state of the art Wichita Biomedical campus as well as student success at the Kansas City campus through incremental growth in medical student education efforts in classes and programming. Additionally, the campus has planned investments to support the research enterprise as it navigates unprecedented reductions to its federal grant contracts and reduced indirect grant revenue, essential employee market pay investments to continue addressing market pay gaps, and other changes in the higher education landscape. The increase to State funding is expected to cover \$2.7 million in employee market pay.

These cost increases total \$34.1 million, partially offset by the \$2.8 million increased State funding resulting in a gap of \$31.3 million. The proposed tuition rate increase is estimated to generate \$1.5 million resulting in a shortfall of \$29.8 million. Using the five-year financial plan, the KUMC campus will continue to enhance revenues, use cash reserves, and cut costs, while maintaining high credit ratings during a time of constant change.

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

KU leadership is committed to minimizing the student impact of the current climate facing higher education. The University has a history of budget reductions, discontinuance of academic programs, and continues to focus on continuous improvement to enhance processes, improve service, and reduce costs, allowing the University to maintain low tuition rate increases at both campuses.

The University has made historic strides in strategic enrollment management and increased research funding as well as other revenue growth and cost savings initiatives. While these achievements are significant, the University also faces increased costs, cybersecurity threats, aging infrastructure, unprecedented changes to the federal grant landscape, and other economic pressures at a time of investing in its employees through market wages.

Using its five-year financial plans, the University will continue to analyze the impact of the ever-changing higher education landscape and adjust spending, use of cash reserves, and examine new revenue opportunities as necessary. This strategy allows the University to limit the tuition rate increases between 3% and 5% while remaining competitive with peer institutions.

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

**Lawrence and Edwards Campuses**

<b>(Per Semester for Full-Time Students)</b>	<b>Approved FY 2025 Rate</b>	<b>Proposed FY 2026 Rate</b>	<b>Dollar Change</b>
Required Student Fee	\$281.05	\$287.10	\$6.05
Required Wellness Fee	\$241.00	\$245.40	\$4.40
<b>Total Required Fees</b>	<b>\$522.05</b>	<b>\$532.50</b>	<b>\$10.45</b>

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 \$10.45 (2%) in academic year 2025-2026 to \$532.50 per semester for a full-time student.

**Medical Center Campus**

	<b>Approved FY 2025 Required Campus Fee</b>	<b>Proposed FY 2026 Required Campus Fee</b>	<b>Dollar Change</b>
<b>Campus Required Fee</b>	<b>\$425.40</b>	<b>\$425.40</b>	<b>-</b>

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

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

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

	<b>Approved FY 2025 Tuition Rate</b>	<b>Proposed FY 2026 Tuition Rate</b>	<b>Dollar Change</b>
<b>Bachelor of Arts in Psychology, College of Liberals Arts and Sciences</b>			
<b>Student Headcount (Fall 2024): 1,282</b>			
Tuition (30 hours)	\$10,968.00	\$11,298.00	\$330.00
Required Student Fees	\$1,044.10	\$1,065.00	\$20.90
Infrastructure Fee	\$90.00	\$90.00	-
Program Specific Fees	\$300.00	\$300.00	-
<b>Total</b>	<b>\$12,402.10</b>	<b>\$12,753.00</b>	<b>\$350.90</b>
<b>Bachelor of Science in Finance, School of Business</b>			
<b>Student Headcount (Fall 2024): 1,123</b>			
Tuition (30 hours)	\$10,968.00	\$11,298.00	\$330.00
Required Student Fees	\$1,044.10	\$1,065.00	\$20.90
Infrastructure Fee	\$90.00	\$90.00	-
Program Specific Fees	\$3,091.20	\$3,091.20	-
<b>Total</b>	<b>\$15,193.30</b>	<b>\$15,544.20</b>	<b>\$350.90</b>
<b>Bachelor of Science in Journalism, School of Journalism</b>			
<b>Student Headcount (Fall 2024): 971</b>			
Tuition (30 hours)	\$10,968.00	\$11,298.00	\$330.00
Required Student Fees	\$1,044.10	\$1,065.00	\$20.90
Infrastructure Fee	\$90.00	\$90.00	-
Program Specific Fees	\$600.00	\$600.00	-
<b>Total</b>	<b>\$12,702.10</b>	<b>\$12,702.10</b>	<b>\$350.90</b>
<b>Bachelor of Science in Marketing, School of Business</b>			
<b>Student Headcount (Fall 2024): 829</b>			
Tuition (30 hours)	\$10,968.00	\$11,298.00	\$330.00
Required Student Fees	\$1,044.10	\$1,065.00	\$20.90
Infrastructure Fee	\$90.00	\$90.00	-
Program Specific Fees	\$3,091.20	\$3,091.20	-
<b>Total</b>	<b>\$15,193.30</b>	<b>\$15,544.20</b>	<b>\$350.90</b>
<b>Bachelor of Science in Exercise Science, School of Education &amp; Human Sciences</b>			
<b>Student Headcount (Fall 2024): 807</b>			
Tuition (30 hours)	\$10,968.00	\$11,298.00	\$330.00
Required Student Fees	\$1,044.10	\$1,065.00	\$20.90
Infrastructure Fee	\$90.00	\$90.00	-
Program Specific Fees	\$575.25	\$650.25	\$75.00
<b>Total</b>	<b>\$12,677.35</b>	<b>\$13,103.25</b>	<b>\$425.90</b>

**University: KU Lawrence**  
**Proposed FY 2026 Tuition and Required Fees (All Students)**  
**Full Time, Per Semester**

	<b>Approved FY 2025</b>	<b>Proposed FY 2026</b>	<b>\$ Increase</b>	<b>% Increase</b>
<b>Resident Undergraduate (15 hours)</b>				
Tuition	\$5,484.00	\$5,649.00	\$165.00	3.01%
Required Fees*	612.95	623.40	10.45	1.70%
Infrastructure Fees	45.00	45.00	--	0.00%
Total	\$6,141.95	\$6,317.40	\$175.45	2.86%
<b>Non-Resident Undergraduate (15 hours)</b>				
Tuition	\$14,649.00	\$15,088.50	\$439.50	3.00%
Required Fees*	612.95	623.40	10.45	1.70%
Infrastructure Fees	45.00	45.00	--	0.00%
Total	\$15,306.95	\$15,756.90	\$449.95	2.94%
<b>Resident Graduate (12 hours)</b>				
Tuition	\$5,427.60	\$5,698.80	\$271.20	5.00%
Required Fees*	551.57	562.02	10.45	1.89%
Infrastructure Fees	36.00	36.00	--	0.00%
Total	\$6,015.17	\$6,296.82	\$281.65	4.68%
<b>Non-Resident Graduate (12 hours)</b>				
Tuition	\$13,015.20	\$13,405.20	\$390.00	3.00%
Required Fees*	551.57	562.02	10.45	1.89%
Infrastructure Fees	36.00	36.00	--	0.00%
Total	\$13,602.77	\$14,003.22	\$400.45	2.94%

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



**University: KU Edwards**  
**Proposed FY 2026 Tuition and Required Fees (All Students)**  
**Full Time, Per Semester**

	<b>Approved FY 2025</b>	<b>Proposed FY 2026</b>	<b>\$ Increase</b>	<b>% Increase</b>
<b>Resident Undergraduate (15 hours)</b>				
Tuition	\$5,484.00	\$5,649.00	\$165.00	3.01%
Required Fees*	559.25	569.70	10.45	1.87%
Total	\$6,043.25	\$6,218.70	\$175.45	2.90%
<b>Non-Resident Undergraduate (15 hours)</b>				
Tuition	\$14,649.00	\$15,088.50	\$439.50	3.00%
Required Fees*	559.25	569.70	10.45	1.87%
Total	\$15,208.25	\$15,658.20	\$449.95	2.96%
<b>Resident Graduate (12 hours)</b>				
Tuition	\$5,427.60	\$5,698.80	\$271.20	5.00%
Required Fees*	541.02	551.46	10.44	1.93%
Total	\$5,968.62	\$6,250.26	\$281.64	4.72%
<b>Non-Resident Graduate (12 hours)</b>				
Tuition	\$13,015.20	\$13,405.20	\$390.00	3.00%
Required Fees*	541.02	551.46	10.44	1.93%
Total	\$13,556.22	\$13,956.66	\$400.44	2.95%

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

**University: KU Medical Center**  
**Proposed FY 2026 Tuition and Required Fees (All Students)**  
**Full Time, Per Semester**

	<b>Approved FY 2025</b>	<b>Proposed FY 2026</b>	<b>\$ Increase</b>	<b>% Increase</b>
<b>Resident Undergraduate (15 hours)</b>				
Tuition	\$5,578.50	\$5,746.50	\$168.00	3.0%
Required Fees	425.40	425.40	\$0.00	0.0%
Total	\$6,003.90	\$6,171.90	\$168.00	2.8%
<b>Non-Resident Undergraduate (15 hours)</b>				
Tuition	\$14,527.50	\$14,964.00	\$436.50	3.0%
Required Fees	425.40	425.40	\$0.00	0.0%
Total	\$14,952.90	\$15,389.40	\$436.50	2.9%
<b>Resident Graduate (12 hours)</b>				
Tuition	\$5,492.40	\$5,656.80	\$164.40	3.0%
Required Fees	425.40	425.40	\$0.00	0.0%
Total	\$5,917.80	\$6,082.20	\$164.40	2.8%
<b>Non-Resident Graduate (12 hours)</b>				
Tuition	\$12,906.00	\$13,293.60	\$387.60	3.0%
Required Fees	425.40	425.40	\$0.00	0.0%
Total	\$13,331.40	\$13,719.00	\$387.60	2.9%
<b>Resident Medical School (flat rate per semester)</b>				
Tuition	\$20,588.95	\$21,206.60	\$617.65	3.0%
Required Fees	425.40	425.40	\$0.00	0.0%
Total	\$21,014.35	\$21,632.00	\$617.65	2.9%
<b>Non-Resident Medical School (flat rate per semester)</b>				
Tuition	\$36,452.90	\$36,452.90	\$0.00	0.0%
Required Fees	425.40	425.40	\$0.00	0.0%
Total	\$36,878.30	\$36,878.30	\$0.00	0.0%

**University: KU - Lawrence/Edwards**  
**FY 2026 Planned Sources and Uses of Revenues**

<b>General Use Funds</b>	
<b>Sources</b>	
SGF - Distribution of Student Success Support	(\$778,100)
SGF - State Funded Employee Merit Pool (estimated)	\$3,664,000
SGF - Legislative SGF Fringe Support	\$931,697
Estimated Revenue from Tuition Rate Increase	\$11,622,887
Estimated Revenue from Increase Headcount	\$14,750,000
<b>Total General Use Sources</b>	<b>\$30,190,484</b>
<b>Planned Uses</b>	
Student Financial Aid	\$2,000,000
Promotions in Academic Rank & Tenure	\$710,000
Fringe Benefit Changes (Health insurance, KPERS, etc.)	\$1,792,053
Strategic Priorities, Research Support, & Market Pay	\$43,000,000
Operating Costs (Utilities, Operations/Maintenance, Technology)	\$2,000,000
FY 2026 Budget Reductions, Revenue Enhancements, & Cash Reserves	(\$19,311,569)
<b>Total General Use Planned Uses</b>	<b>\$30,190,484</b>
<b>Net Margin</b>	<b>\$0</b>

<b>Restricted Fee Funds</b>	
<b>Sources</b>	
Course fees - Education, Music & Architecture	\$1,175,000
<b>Total Restricted Fee Sources</b>	<b>\$1,175,000</b>
<b>Planned Uses</b>	
Course fees - Education, Music & Architecture	(\$1,175,000)
<b>Total Restricted Use Planned Uses</b>	<b>(\$1,175,000)</b>
<b>Net Margin</b>	<b>\$0</b>

**University: University of Kansas Medical Center**  
**FY 2026 Planned Sources and Uses of Revenues**

<b>General Use Funds</b>	
<b>Sources</b>	
SGF - Distribution of Student Success Support	\$0
SGF - State Funded Employee Merit Pool (estimated)	\$1,943,021
SGF - Legislative SGF Operating Reduction	\$0
SGF - Fringe Benefit Changes	\$824,873
Estimated Revenue from Tuition Rate Increase	\$1,481,416
<b>Total General Use Sources</b>	<b>\$4,249,310</b>
<b>Planned Uses</b>	
Student Financial Aid	\$500,000
Promotions in Academic Rank & Tenure	\$85,000
Fringe Benefit Changes (Health insurance, KPERS, etc.)	\$962,462
Operating Costs (Utilities, Operations/Maintenance, Technology)	\$7,500,000
Strategic Priorities, Research Support, & Market Pay	\$25,000,000
FY 2026 Budget Reductions, Revenue Enhancements, & Cash Reserves	(\$29,798,152)
<b>Total General Use Planned Uses</b>	<b>\$4,249,310</b>
<b>Net Margin</b>	<b>\$0</b>

<b>Restricted Fee Funds</b>	
<b>Sources</b>	
Doctorate of Clinical Lab Sciences (DCLS)	\$107,100
Doctorate of Nurse Anesthesia (NA)	\$578,000
Undergraduate Nursing (BSN)	\$620,775
Student Health Compliance	\$90,000
Master of Genetic Counseling	\$25,000
Master of Science in Applied Statistics / Graduate Certificate in Applied Data Science	\$300,000
<b>Total Restricted Fee Sources</b>	<b>\$1,720,875</b>
<b>Planned Uses</b>	
DCLS Clinical Coordination	\$107,100
NA Clinical Site Housing and Market Salary Adjustments	\$578,000
BSN Simulation Experiences and Market Salary Adjustments	\$620,775
Student Health Compliance Coordinator Position, Technology & Software Costs	\$90,000
General Program Education Expenses for Master of Genetic Counseling	\$25,000
Hardware and Software, 2.5 FTE for GTA (Applied Data Science Programs)	\$300,000
<b>Total Restricted Use Planned Uses</b>	<b>\$1,720,875</b>
<b>Net Margin</b>	<b>\$0</b>

University: KU - Lawrence/Edwards

**General Fees Fund Summary**

	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>Estimated FY 2025</b>	<b>Projected FY 2026</b>
Balance Forward	48,923,312	51,585,032	33,075,254	29,080,098	16,973,651
Revenue	287,297,951	294,175,286	325,992,807	366,845,714	394,393,601
Total Available	336,221,263	345,760,318	359,068,061	395,925,812	411,367,252
Expenditures	284,649,225	312,702,857	329,987,963	378,952,161	425,033,517
Balance Forward	51,572,038	33,057,461	29,080,098	16,973,651	(13,666,266)
Balance Forward as a Percentage of Revenue	18%	11%	9%	5%	-3%

**University:** University of Kansas Medical Center

**General Fees Fund Summary**

	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>Estimated FY 2025</b>	<b>Projected FY 2026</b>
Balance Forward	\$1,895,430	\$4,956,314	\$4,188,892	\$4,885,462	\$4,500,005
Revenue	53,359,503	45,412,725	54,246,448	55,838,572	57,319,988
Total Available	\$55,254,933	\$50,369,039	\$58,435,340	\$60,724,034	\$61,819,993
Expenditures	50,298,619	46,180,147	53,549,878	56,224,029	87,785,428
Balance Forward	\$4,956,314	\$4,188,892	\$4,885,462	\$4,500,005	(\$25,965,435)
Balance Forward as a Percentage of Revenue	9.3%	9.2%	9.0%	8.1%	-45.3%
Total Commitments (refer to detail below)					\$4,500,000

Detailed Description of Commitments for FY 2026: A \$4,500,000 balance is required for payroll cash flow purposes until tuition is received at start of each fiscal year.

### Projected and Actual Tuition Revenue Increases

Tuition Revenue Increase	FY 2022	FY 2023	FY 2024	Estimated FY 2025	Estimated FY 2026 <sup>4</sup>
Actual General Fees Fund Change <sup>1</sup>	(\$3,701,280)	\$6,877,335	\$31,817,521	\$40,852,907	\$0
Projected Tuition Proposal Change <sup>2</sup>	(7,090,000)	6,726,410	16,190,000	33,572,693	--
Difference - Other Revenue Changes <sup>3</sup>	\$ 3,388,720	\$ 150,925	\$ 15,627,521	\$ 7,280,214	\$ -
Other Changes as Percent of Current Year Revenue	1.1%	0.1%	4.8%	2.0%	0.0%
Total Student Credit Hours	604,578	614,853	658,859	690,654	697,000
Total Student Head Count (Fall Semester)	23,958	23,872	25,469	26,887	27,987

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

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

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

<sup>4</sup> Estimated FY 2026 Collections.

**University: University of Kansas Medical Center**  
**Projected and Actual Tuition Revenue Increases**

<b>Tuition Revenue Increase</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026<sup>4</sup></b>
Actual General Fees Fund Change <sup>1</sup>	\$13,565,838	(\$4,841,808)	(\$2,941,711)	\$1,592,124	\$1,481,416
Projected Tuition Proposal Change <sup>2</sup>	--	--	2,581,623	2,169,858	1,481,416
Difference - Other Revenue Changes <sup>3</sup>	\$13,565,838	(\$4,841,808)	(\$5,523,334)	(\$577,734)	\$0
Other Changes as Percent of Current Year Revenue	22.1%	-8.6%	-10.3%	-1.0%	0.0%
Total Student Credit Hours	--	--	--	--	--
Total Student Head Count (Fall Semester)	3,655	3,766	3,886	3,961	3,991

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

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

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

<sup>4</sup> Estimated FY 2026 Collections.