

# FISCAL YEAR 2017 TUITION PROPOSAL

## Kansas State University

### A. FY 2017 PROPOSED TUITION RATES (all students for general use expenditures)

	Approved FY 2016 Tuition Rate	Proposed FY 2017 Tuition Rate	Dollar Increase	Percent Increase
<b>Manhattan Campus</b>				
Undergraduate Resident	\$283.90	\$298.10	\$14.20	5.0%
Graduate Resident	\$380.80	\$399.80	\$19.00	5.0%
Undergraduate Non-Resident	\$753.20	\$790.80	\$37.60	5.0%
Graduate Non-Resident	\$859.40	\$902.30	\$42.90	5.0%
<b>Olathe Campus</b>				
Undergraduate	N/A	\$298.10	N/A	N/A
Graduate	\$380.80	\$399.80	\$19.00	5.0%
<b>Polytechnic Campus</b>				
Undergraduate Resident Pre-College	\$122.00	\$122.00	--	--
Undergraduate Resident	\$268.80	\$282.20	\$13.40	5.0%
Graduate Resident	\$380.80	\$399.80	\$19.00	5.0%
Undergraduate Non-Resident	\$713.60	\$749.30	\$35.70	5.0%
Graduate Non-Resident	\$859.40	\$902.30	\$42.90	5.0%
<b>Veterinary Medicine</b>				
Resident	\$546.40	\$562.80	\$16.40	3.0%
Non-Resident	\$1,239.00	\$1,276.20	\$37.20	3.0%

Revenue generated from the tuition rate increase is estimated at \$9,368,000 for Manhattan, Global and Olathe campuses, \$308,000 for the Polytechnic campus and \$530,000 for the College of Veterinary Medicine. The proposed FY 2017 rates include a \$13.40 per credit hour college instructional allocation except for the Polytechnic Campus which is \$12.60 per credit hour. Funds collected from these charges are allocated to the colleges, tracked separately and allocated through processes that include student input.

The Olathe campus traditionally offers selected graduate programs. These programs are offered using a combination of face-to-face and distance learning courses. This fall Olathe will offer Hospitality Management courses after finalizing a 2+2 program with Johnson County Community College. The students enrolled in the Olathe programs will primarily be residents of the metro-area and animal-health corridor. We propose assessing all students at the same rate – much the same as with distance education courses. In addition to tuition, students enrolled in face-to-face Olathe courses will be charged a campus fee of \$127.70 per credit hour, not to exceed 6 credit hours per semester, which will be used to support student services and pay other academic costs at the Olathe campus.

**B. FY 2017 PROPOSED COURSE FEE RATES FOR SPECIFIED PROGRAMS**

<b>Per Credit Hour Fee/Surcharge</b>	<b>Approved FY 2016 College Fee</b>	<b>Proposed FY 2017 College Fee</b>	<b>Dollar Increase</b>	<b>Percent Increase</b>
<b>Manhattan Campus</b>				
College of Agriculture	\$20.00	\$20.00	\$0.00	0.0%
College of Architecture	\$40.00	\$40.00	\$0.00	0.0%
College of Business Administration	\$35.00	\$50.00	\$15.00	42.9%
College of Engineering	\$54.00	\$84.00	\$30.00	55.6%
College of Arts and Sciences	\$8.00	\$16.70	\$8.70	108.8%
College of Human Ecology	\$20.00	\$20.00	\$20.00	0.0%
<b>Semester Fee</b>				
College of Bus Prof Advancement Fee	\$100.00	\$100.00	\$0.00	0.0%

<b>Five Year Historical Trend</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Proposed FY 2017</b>
<b>Manhattan Campus</b>					
College of Agriculture	N/A	N/A	\$20.00	\$20.00	\$20.00
College of Architecture	\$19.00	\$35.00	\$40.00	\$40.00	\$40.00
College of Business Administration	\$20.00	\$20.00	\$20.00	\$35.00	\$50.00
College of Engineering	\$39.00	\$39.00	\$39.00	\$54.00	\$84.00
College of Arts and Sciences	N/A	N/A	\$8.00	\$8.00	\$16.70
College of Human Ecology	N/A	N/A	N/A	\$20.00	\$20.00
<b>Semester Fee</b>					
College of Bus Prof Advancement Fee	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00

**College of Business Administration**

An increase of \$15/student credit hour beginning Fall 2016 is requested for College of Business Administration courses. The tuition surcharge increase is the second year request of a three-year plan that the college introduced last year. The college proposes to increase the student credit hour surcharge by \$15 over three years for a total increase of \$45/student credit hour. Approximately \$750,000 is projected to be generated each year that will provide approximately \$2.25 million over the three years. The new funds will be used to hire approximately 14 new faculty costing \$1.9 million. The additional faculty will assist with reducing the class sizes in the business core classes and reduce the student faculty ratio from 46:1 to 38:1. The addition of 2.4 FTE for new advisors will reduce the student advisor ration, resulting in easier access to advisors, longer time to discuss opportunities and an enhanced relationship to better understand the student's unique needs and goals. Other core staff will be hired to serve the college's needs in information technology support, a building manager to manage the new facility and an Assistant Dean to provide advising strategy and operational direction to support student success initiatives. Staffing hires planned for FY 2017 includes three new faculty positions, a student advisor, an IT staff member and a program associate. The Tuition and Fees Strategies Committee (TFSC) approved the surcharge increase of \$15 and recommended to President Schulz that it be submitted for approval to the Kansas Board of Regents. Each year the college will present their



proposal to the TFSC for review and inform the committee how the funding was expended in the prior year.

### **College of Engineering**

The College of Engineering (COE) requests approval for a \$30/student credit hour increase, the second year of a five-year plan that will generate approximately \$1,500,000 in fiscal year 2017. Last year the college proposed a five-year plan to increase the tuition surcharge by \$15 each year for a total increase of \$75/student credit hour on engineering courses. This year the COE doubled the increased to \$30/SCH to generate additional funds to offset an expected base budget reduction of at least 3% that correlates to a \$750,000 reduction. The remaining \$750,000 will be used to hire seven new faculty in departments with the greatest need and have experienced the largest enrollment growth. The COE estimates that 35 new faculty are needed to provide advising and instructional support with the enrollment growth occurring as a result of the University Engineering Initiative Act (UEIA) approved by the Kansas legislature in session 2011. The ABET accreditation review visit noted a weakness within the Mechanical Engineering program because of the large student to faculty ratio. The college has been addressing this concern and had improved the finding to a level of concern during the 2011 review year. Adding additional faculty to the Mechanical Engineering department addresses the ABET accreditation concerns and anticipates no shortcomings in the student to faculty ration during the 2017 ABET accreditation visit. The college administration met with student leadership within the college to discuss the proposed fee increase along with a cost comparison of tuition and fees at other colleges of engineering at K-State 2025 peer schools and other regional schools. The Tuition and Fees Strategies Committee (TFSC) approved the surcharge increase of \$30 and recommended to President Schulz that it be forwarded for approval to the Kansas Board of Regents.

### **College of Arts and Sciences**

A fee increase of \$8.70/student credit hour is requested for the College of Arts and Sciences courses. The fee increase will generate approximately \$2.436 million each year. Approximately \$1.540 million will be used to increase Graduate Teaching Assistant stipends within the college to bring them to the level of the mean of the peers to be competitive in attracting quality graduate students. The remaining \$896,000 will be used to hire approximately 18 additional new advisors into the college. An analysis of the current advising loads will assist in determining the departments that the new advisors should be placed in order to relieve heavy advising loads. The college strives for strong, consistent advising that has been correlated to increased student retention. Increasing retention of students is one of the college's 2025 goals. The Tuition and Fees Strategies Committee (TFSC) approved the surcharge increase of \$8.70 and recommended to President Schulz that it be forwarded for approval to the Kansas Board of Regents.

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

No changes are proposed.

## **D. OTHER TUITION OR FEE PROPOSAL THAT REQUIRES BOARD APPROVAL**

<b>Description</b>	<b>Current FY 2016</b>	<b>Proposed FY 2017</b>
Summer School Support Fee	\$0.00	\$12.00

Kansas State University requests approval of a Summer School Support fee of \$12.00 to be assessed per student credit hour for all on-campus summer school courses. The fee is projected to generate \$270,000



in revenue. The revenue will be used to enhance marketing and advising of K-State students regarding time to degree completion and the benefit of finishing at a faster pace. In addition, a portion will be marked for scholarships and for new program development. A more detailed description of the fee is included in Appendix D.

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

The Manhattan campus Tuition and Fees Strategies Committee (TFSC) is a student-led committee comprised of student representatives from each academic college on the Manhattan Campus, as well as a student representative from the Graduate School, the Polytechnic campus and the College of Veterinary Medicine. Administrators serving as ex-officio members of the committee are the provost/senior vice president, vice president for student affairs, associate dean of student life, faculty senate president, senior vice provost for academic affairs and vice president for administration and finance. The TFSC met nine times beginning January 22 through May 3 to discuss increases to existing surcharges and fees and to consider three new fee requests and the tuition rate increase if the legislature removed the tuition cap. Co-chairs of the committee were Student Body President Andy Hurtig and Speaker of the Student Senate Kurt Lockwood. Committee members maintained regular and frequent communication with university administration and students regarding the tuition and fee review process as it developed throughout the year. The following principles served as the fundamental guidelines for the TFSC process: balance the needs of the university with affordability for all students, preserve transparency of tuition and fees and the review process, maintain a tuition and fees structure that is simple and easy to communicate and remain competitive in both the resident and non-resident student markets.

The College of Business appointed a faculty and staff task force in Fall 2014 to examine the salary and personnel comparisons to the benchmark schools. The needs analysis resulted in a 2015 proposal for a \$100 per credit hour fee phased in over 5 years that would be used for both hiring new faculty and staff and provide merit based raises to existing faculty. Students were involved through the Dean's Student Advisory Council and an open student forum. Faculty voted to approve the plan in December 2014. As the original \$100 fee proposal worked through the Tuition Strategies Committee process in February of 2015 a compromise was made resulting in a revised proposal being approved of \$45 per credit hour phased in at \$15 over three years with the funds only being used to hire new faculty and staff. Leading up to the second year of the plan, the college made several efforts to inform students of the \$15 surcharge increase. Two student forums were held in the fall 2015 semester, promoted through e-mails sent to students, posted on the college's website and signage on the Calvin Hall digital monitors. Three meetings were held with the Student Advisory Council and the interim dean created a video that discussed the fee proposal and was e-mailed to all business students the second week of the spring semester. Dean Gwinner and student representatives from the College of Business met with the TFSC to discuss the college's proposal and respond to questions and concerns.

The College of Engineering administration met with the college's Student Advisory Council several times throughout the academic year to discuss the surcharge increase proposal. They also engaged with the Student Government Association (SGA) representatives from their college and the Graduate Student Leadership Council. The College of Arts and Sciences met with their SGA representatives and other student ambassadors to provide input to the proposal. Students were also invited to the college Alumni Advisory Council meeting in October and participated in a think-tank discussion with alumni about how to enhance their education experiences. The final proposal was presented to students at an open forum for the college on January 27, 2016. Both colleges presented to the TFSC advocating for the surcharge and fee increases, the impact it would have on students' educational experiences and the process used to receive input from students to develop the request.



The TFSC did not approve a university advising fee, a library fee or an academic building support fee that would provide revenue to repay a \$15 million commitment from President Schulz for the College of Business building project for technology, equipment and furniture. The students did offer an alternative funding solution from the student centered tuition enhancement funds to support the advising initiative. The committee did commit to working with administration over the next academic year to identify funding solutions to the College of Business Administration building commitment. An academic building support fee of \$2.10/credit hour had been supported by the TFSC and submitted to the Kansas Board of Regents last year. Since the legislature imposed a tuition cap and the Kansas Board of Regents imposed the cap onto fees, the university withdrew the academic building support fee request. The TFSC approved a recommendation of 5% tuition increase for resident and non-resident tuition beginning Fall 2016 to President Schulz.

The Polytechnic Campus Student Governing Association leadership with Elliot Rogers, Student Body President, as chair met several times this semester. The Fiscal Services office communicated updates, tuition changes and the justification to the SGA leadership and members of the tuition strategy committees. The SGA leadership has concerns for the rising cost in today's higher education.

The Dean of the College of Veterinary Medicine meets annually with DVM students to talk about tuition rates and proposed increases. She discussed the priorities and needs of the college with the students. Students provide input and feedback to the process and to the needs of the college as it relates to instruction priorities. The dean and associate deans meet twice a year with the student leadership group (officers of the Student Chapter of the American Veterinary Medical Association, club presidents and class officers) and includes tuition and fees as one of the topics to be discussed.

Students who did not serve on committees were able to provide feedback to their college representatives throughout the entire process.

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

	<b>Main/Olathe Campus</b>	<b>Polytechnic Campus</b>	<b>Veterinary Medicine</b>	<b>Total</b>
New Rate Revenue (5.0%, 5.0%, 3%)	\$9,368,000	\$308,000	\$530,000	\$10,206,000
Tuition Surcharge and Fee Increases	\$4,686,000	\$0	\$0	\$4,686,000
<b>Uses</b>				
Institutional Scholarships	\$698,000	\$0	\$0	\$698,000
Fringe Benefit Rate Changes	\$297,743	\$9,389	\$38,159	\$345,291
GTA Waiver and College Instructional Allocation Increase (5.0%)	\$449,062	\$0	\$11,256	\$460,318
Utilities Rate Increase	\$0	\$128,907	\$0	\$128,907
Faculty Salary Enhancements and Promotions	\$1,326,540	\$24,524	\$159,301	\$1,510,365
New faculty and Unclassified positions	\$105,000	\$145,180	\$0	\$250,180



New Building Operating Support including Utilities	\$2,164,931	\$0	\$0	\$2,164,931
Debt Service on Chill Plant and Distribution Expansion (partial funding)	\$3,426,724	\$0	\$0	\$3,426,724
Offset State General Fund Reduction	\$0	\$0	\$321,284	\$321,284
Global Campus Increase	\$900,000	\$0	\$0	\$900,000
College of Business, Engineering faculty and staff positions	\$2,250,000	\$0	\$0	\$2,250,000
College of Arts and Sciences GTA stipend increases and advisor positions	\$2,436,000	\$0	\$0	\$2,436,000
<b>Total Uses</b>	<b>\$14,054,000</b>	<b>\$308,000</b>	<b>\$530,000</b>	<b>\$14,892,000</b>

Revenue generated from the tuition rate increase is estimated at \$9,368,000 for Manhattan and Olathe campuses, \$308,000 for the Polytechnic campus and \$530,000 for the College of Veterinary Medicine. College of Business and Engineering surcharge increases is projected to generate \$2,250,000 and the increased fee in Arts and Sciences is expected to generate \$2,436,000 in additional revenue. The Manhattan campus enrollment declined approximately 2% in FY 2016 and does not expect to recover in FY 2017. Therefore, we are imposing a \$5.5 million base reduction in FY 2017 that will be distributed proportionately across the departments general use funding. The Polytechnic Campus and the College of Veterinary Medicine do not anticipate enrollment adjustments.

Last fall the university implemented a transparent general use budget enhancement request process. There were twenty-two requests submitted to the University Budget Advisory Committee (UBAC) for their careful consideration. Due to the financial challenges the university is facing, considering a state general fund reduction of approximately 4%, tuition revenue shortfall of \$5.5 million and a 5% tuition rate increase requested for approval by the Kansas Board of Regents; the UBAC was not able to recommend but minimal enhancements to be funded in FY 2017. The scholarship increase of \$698,000 provides a \$500,000 increase to merit scholarships and the remaining amount of \$198,000 is for the second-year funding for scholarships created last year to attract engineering students to Kansas State University. The GTA waivers and college instructional allocation will increase by the tuition rate percent increase of 5.0% which totals \$460,318. Funding of \$2.164 million is added for new building operating support for the building additions for the College of Business and the College of Engineering to fund increased utility budgets and increased staffing of custodians and physical plant operators in the expanded chill plant. The university also invested in a chill plant expansion and a distribution system to accommodate the additional square footage growth on campus and to remove stand-alone chilled water systems on older buildings to maximize energy and operational efficiencies.

Approximately \$1.5 million is allocated from tuition rate increase for faculty salary increases for faculty promotions, professorial awards and targeted faculty salary enhancements. Forty-seven faculty were awarded promotions from assistant to associate and associate to full professors this past year. Twenty-three professors completed the requirements to be approved for the professorial awards. In addition, 195 targeted faculty salary enhancements of \$3,000 each plus fringe benefits will be distributed to each college based on its number of faculty to apply to aid in faculty retention, compression, inversion and to reward high performance for faculty at the ranks of full professor, associate and assistants.

K-State Global Campus has a mission of providing educational opportunities to adult learners. The funds generated from the 5.0% tuition rate increase estimated at \$900,000 will be distributed back to the



colleges offering the courses to pay increased costs for delivery, salaries and development and maintenance of distance education courses and programs.

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

K-State is committed to fostering excellent teaching, research and service that develops a highly skilled and educated citizenry necessary to advancing the well-being of Kansas, the nation, and the international community. The university is constantly reacting to adjustments in enrollment, increased compliance requirements, efforts to preserve program quality, provision of appropriate student services, and ever changing research needs. This complicated business model has to be continuously adjusted as the revenue stream available to finance our activities changes on an annual basis. As a result, K-State must aggressively seek out efficiencies in delivering our academic programs and administering our university.

Over the past several years the university has invested in energy conservation projects to reduce the costs of heating and cooling in our buildings. Building control upgrades in most buildings on campus assist with occupancy comfort and provide greater control over set points and scheduling of mechanical equipment within buildings. Currently the university is completing the upgrades and expansion of its chilled water plant to modernize and provide adequate capacity for future campus growth in concert with the existing chilled water plant on campus to maximize efficiency. Stand-alone chilled water systems in several buildings are being removed to maximize energy and operational efficiencies by connecting them into the centralized chilled water system. The chilled water distribution piping is being expanded to complete a hydraulic loop across campus to provide a more robust and reliable system to minimize outages. This loop will be sized and positioned to accommodate virtually all main campus and housing buildings in the future to maximize energy efficiency when older building-systems are renovated and replaced.

Multiple information technology initiatives involving both hardware and software are in progress. These projects will streamline the IT infrastructure and increase staff utilization. For example, the main data center is being migrated from a decade old server technology to a modern converged architecture. This will result in long-term replacement hardware savings, faster response times and considerably lower power usage. Additionally, the computer labs across the campus have been converted to desktop virtual environments. This allows staff to manage the labs centrally rather than having to deploy across the campus and physically touch each machine.

In conjunction with the university's procurement office, Information Technology Services (ITS) is working to improve procurement practices by encouraging the purchase of hardware with the Energy Star TM rating. Current research indicates that computers with this rating utilize 52 percent less energy than their non-rated counterparts. ITS also purchased a campus wide license for digital signage software to support the Manhattan, Olathe and Salina campuses. Content and templates are shared across the university, resulting in consistent branding, increased visibility and reduced administrative requirements for individual colleges and units. An integrated event calendar system continually updates the signage. There are currently more than 75 digital signs in use at K-State, all administered by the system.

## H. PROPOSED ADJUSTMENTS TO REQUIRED STUDENT FEES (PRIVILEGE FEES)

### Manhattan Campus

	Approved FY 2016 Fee	Proposed FY 2017 Fee	Dollar Change	Percent Change
<b>Fall/Spring Semester</b>				
Fee for 12 hours or more	\$416.30	\$430.75	\$14.45	3.5%
<b>Summer Semester</b>				
Fee for 6 hours or more	\$158.00	\$163.20	\$5.20	3.3%

#### Proposed Rate Structure (Effective Fall Semester 2016)

Campus Privilege Fee Rates	Current FY 2016 Fee	Proposed FY 2017 Fee
<b>Fall/Spring Semester</b>		
1 <sup>st</sup> hour	\$97.30	\$100.75
2 <sup>nd</sup> through 11 <sup>th</sup> hour	\$29.00	\$30.00
Maximum fee for 12 hours or more	\$416.30	\$430.75
<b>Summer Semester</b>		
1 <sup>st</sup> hour	\$48.50	\$50.20
2 <sup>nd</sup> through 5 <sup>th</sup> hour	\$21.90	\$22.60
Maximum fee for 6 hours or more	\$158.00	\$163.20

The Student Senate approved a privilege fee increase of \$14.45 per fall and spring semester for full time students at Kansas State University. The Student Privilege Fee Committee approved a budget of \$16,075,401 for FY 2017, an increase of \$163,382 over last year. A detailed description of the fees and justification can be found in Appendix H.

### Polytechnic Campus

	Approved FY 2016 Fee	Proposed FY 2017 Fee	Dollar Change	Percent Change
<b>Fall/Spring Semester</b>				
Fee for 12 hours or more	\$365.04	\$365.04	\$0.00	0.0%
<b>Summer Semester</b>				
Fee for 6 hours or more	\$140.28	\$140.28	\$0.00	0.0%

#### Proposed Rate Structure (Effective Fall Semester 2016)

Campus Privilege Fee Rates	Current FY 2015 Fee	Proposed FY 2016 Fee
<b>Fall/Spring Semester</b>		
1 <sup>st</sup> hour	\$73.21	\$73.21
2 <sup>nd</sup> through 11 <sup>th</sup> hour	\$26.53	\$26.53
Maximum fee for 12 hours or more	\$365.04	\$365.04



<b>Summer Semester</b>		
1 <sup>st</sup> hour	\$28.03	\$28.03
2 <sup>nd</sup> through 5 <sup>th</sup> hour	\$22.45	\$22.45
Maximum fee for 6 hours or more	\$140.28	\$140.28

The Kansas State University Salina Privilege Fee Committee met several times with a variety of faculty and staff across campus to review the budgetary needs for each area funded by privilege fees. The Salina Student Government Association approved the proposed fees after receiving the recommendations from the Student Privilege Fee Committee. The FY 2017 privilege fee revenue is projected to generate approximately \$510,000. Funds are being decreased for the student newspaper which is no longer available in print (on-line only.) Increases are being made to establish a Student Money Management Center and to fund an increase in the Student Life Center for student wages and enhanced equipment. A detailed description of the fees and justification can be found in Appendix H.



**Appendix D**  
**Kansas State University**  
**Tuition Waiver or Fee Proposal**  
**Effective Fall 2016**

**Tuition Waivers**

Description.

**General Program Definition and Eligibility**

**Deadlines:**

**Eligibility:**

**Waivers:**

**Determination of Waivers –**

**Other Criteria:**

**Other Fee Proposals for Board's Consideration**

**Summer School Support Fee - \$12.00/student credit hour**

A summer school task force was formed to enhance graduation student success and to address length of time to complete a degree. The task force reviewed waitlisted classes, classes needed in a graduation sequence, special summer institutes for newly enrolling students and the need for financial assistance primarily for those seniors who could finish their degree by enrolling in a summer term. The Provost tasked Global Campus to coordinate the summer school program. A new fee of \$12 for on-campus summer courses is requested to cover the enhanced marketing and advising necessary to support K-State students. The new fee is projected to generate approximately \$270,000 each year. The new funding will be used to:

- Provide support to coordinate summer school - \$40,000
- Enhance summer school marketing - \$60,000
- Provide scholarships prioritizing seniors - \$85,000
- Program development - \$85,000



**Student Proposed Required Student Fee Adjustments (FY 2017)**  
**Financial Impact Statement**  
**Kansas State University – Manhattan**

**I. DESCRIPTION OF FEE ADJUSTMENT(S)**

	<b>Approved FY 2016 Required Campus Fee</b>	<b>Proposed FY 2017 Required Campus Fee</b>	<b>Dollar Change</b>	<b>Percent Change</b>
<b>Campus Privilege Fee</b>				
Student Health	\$135.15	\$142.58	\$7.43	5.5%
University Counseling Service	\$17.98	\$18.96	\$0.98	5.5%
K-State Student Union R&R	\$10.97	\$11.23	\$0.26	2.4%
K-State Student Union R&R Reserve	\$0.66	\$0.67	\$0.01	1.5%
Campus Entertainment	\$3.92	\$4.02	\$0.10	2.6%
Recreational Services	\$33.16	\$37.26	\$4.10	12.4%
Rec Complex Equipment R&R Reserve	\$0.27	\$0.28	\$0.01	3.7%
Student Activity	\$9.72	\$9.95	\$0.23	2.4%
Office of Student Activities and Services (OSAS)	\$16.41	\$16.80	\$0.39	2.4%
K-State Student Union Operations	\$44.44	\$46.00	\$1.56	3.5%
K-State Student Union Food Subsidy	\$6.02	\$2.14	(\$3.88)	(64.5%)
Union Renovation and Expansion Debt Service	\$20.01	\$20.01	\$0.00	0.0%
Collegian Media Group	\$10.34	\$10.59	\$0.25	2.4%
KSDB-FM Operations	\$2.68	\$2.74	\$0.06	2.2%
KSDB-FM Reserve	\$0.10	\$0.11	\$0.01	10.0%
Athletics	\$13.10	\$12.06	(\$1.04)	(7.9%)
Fine Arts	\$8.44	\$8.65	\$0.21	2.5%
Library Expansion Debt Service *	\$9.16	\$0.00	(\$9.16)	(100.0%)
K-State Student Union Enhancement Debt Service*	\$20.41	\$30.28	\$9.87	48.4%
K-State Student Union Program	\$5.53	\$5.66	\$0.13	2.4%
Sports Clubs Activity Fee	\$1.52	\$1.58	\$0.06	3.9%
Student Design Center	\$0.00	\$1.75	\$1.75	N/A
Rec Complex Expansion Debt Service	\$46.31	\$47.43	\$1.12	2.4%
<b>Total</b>	<b>\$416.30</b>	<b>\$430.75</b>	<b>\$14.45</b>	<b>3.5%</b>

\*Funding moved to fund debt service for the K-State Student Union Expansion

**II. JUSTIFICATION FOR FEE ADJUSTMENT(S)**

The Privilege Fee Committee, comprised solely of fifteen students, reviews the budgets of organizations receiving student privilege fees annually on a staggered rotation of three years. The Privilege Fee Committee submitted their recommendation to the Student Senate which approved a FY 2017 Privilege Fee budget of \$16,075,401, an increase of \$163,382 over FY 2016.



### III. REVIEW OF FEE ADJUSTMENT(S)

Due to enrollment declines, slight increases in fees were required to allow various budgets to remain flat. Additionally, increases in the student health fee, recreational services, university counseling and the sports club activity fee were implemented based on previous multi-year commitments passed by the Student Senate.

During the past year, the Privilege Fee Committee reviewed three existing fee agreements and one new fee proposal and proposed budget increases which Student Senate passed.

#### Athletics

The Privilege Fee Committee met with Athletics Center staff to review their request for budget increases from privilege fees over the next three years. Students recognize the value of the Athletic programs and continue to support operations in exchange for free access to a variety of sporting events, as well as student seating guarantees for both men's basketball and football events. However, support will be reduced from a level of \$450,000 approved for FY17, down to \$200,000 by FY19, after which budget support will again be reviewed. Additionally, support in FY17 reflects a slight decrease (7.9%) from prior year support.

#### Campus Entertainment Fund

The campus entertainment fund provides quality entertainment at an affordable cost to K-State students. The students granted a continuation of support at \$150,000 for FY17, which continues thru FY19.

#### Student Union

The students recognize the importance of the viability of the K-State Student Union and have committed to continuing budgetary support at the same levels as prior years for the Union Program Council and the Union Reserve and Replacement. The students additionally recognized the increased costs incurred during the renovation project and approved a slight increase to the operating budget of \$17,987 to help support the Union through the renovation period. The support after FY17 returns to FY16 levels. Prior support of a food subsidy associated with the Union's contract with Sodexo was able to be reduced due to a change in how the Union will be contracting food services on behalf of the students, this has enabled a reduction of \$150,000 in budget support.

#### Design Center

The Student Design Center provides services to student organization across campus by helping with marketing and promotional materials for clubs and their activities. The center provided support to nearly 40 student organization each of the prior two years. Support was previously provided through a student enhancement fund, but the students desired to provide a more stable, longer term source of revenue for the center. A budget of \$65,000 was approved for FY17 and will remain at this level through FY19 after which time the budget will be up for renewal consideration.

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

The proposed privilege fee increase is expected to generate an additional \$165,000 in revenue that includes a small allowance for bad debt and possible student credit hour reduction. The fee increase will affect all students at Kansas State University – Manhattan campus.

### V. PROJECTED IMPACT OF FEE ADJUSTMENT(S) ON STUDENT ENROLLMENT

The proposed change will not adversely affect enrollment.

**Student Proposed Required Student Fee Adjustments (FY 2017)**  
**Financial Impact Statement**  
**Kansas State University – Polytechnic Campus**

**I. DESCRIPTION OF FEE ADJUSTMENT(S)**

	<b>Approved FY 2016 Required Campus Fee</b>	<b>Proposed FY 2017 Required Campus Fee</b>	<b>Dollar Change</b>	<b>Percent Change</b>
<b>Campus Privilege Fee</b>				
Student Life Center	\$132.00	\$132.60	\$0.60	0.5%
Student Activities (SGA)	\$69.60	\$69.60	\$0.00	0.0%
Educational Opportunity Fund	\$6.60	\$6.60	\$0.00	0.0%
Contingency Fund	\$0.60	\$0.60	\$0.00	0.0%
Counseling Services	\$4.80	\$4.80	\$0.00	0.0%
Leadership Development	\$6.36	\$6.36	\$0.00	0.0%
Student Life Center Bond	\$103.80	\$103.80	\$0.00	0.0%
Programming	\$27.00	\$27.00	\$0.00	0.0%
On the Record	\$2.40	\$0.00	(\$2.40)	-100.0%
Writing Center	\$4.68	\$5.04	\$0.36	7.7%
Tutoring	\$3.60	\$3.60	\$0.00	0.0%
Student Money Management Center	\$0.00	\$1.44	\$1.44	N/A
Digital Media	\$3.60	\$3.60	\$0.00	0.0%
<b>Total</b>	<b>\$365.04</b>	<b>\$365.04</b>	<b>\$0.00</b>	<b>0.0%</b>

**II. JUSTIFICATION FOR FEE ADJUSTMENT(S)**

Increased efficiencies have resulted in the overall flat privilege fee rate. Funds are being eliminated for the On the Record, the student newspaper, as it is no longer being published. Increases for the Student Life Center, the Writing Center and the Student Money Management Center are being recommended.

**III. REVIEW OF FEE ADJUSTMENT(S)**

The committee met four time throughout the first few months of 2016 to discuss privilege fees funding. The committee was chaired by Student Body President Elliott Rogers and included student representation from each academic college on the Polytechnic campus. Committee members maintained an open route of communication with campus administration and students throughout the entire process.

Student Life Center

The committee recommended a \$0.60 increase to be used toward student wages in order to help retain student workers and eliminate the turnover of these employees. Funds will also be used toward purchases of cardio equipment and Bluetooth technology for participant recreation.



On the Record

The Salina student newspaper *On the Record* has changed to an entirely electronic format and no longer requires funding. It is recommended to eliminate the privilege fee of \$2.40.

Writing Center

The Writing Center nurtures independent writing skills, emphasizes writing processes and encourages individual progress. This is a valued service to students and the committee recommends a \$0.36 increase.

Student Money Management Cent

The Student Money Management Center is a new entity for the Polytechnic Campus. Students help their peers with general budgeting processes, navigating loan procedures and repayment schedules and respond to other financial questions the students may have. The Center will assist in directing students to the appropriate entities or persons to assist in answering questions.

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

The proposed privilege fee change will generate no additional revenue and will affect all students at Kansas State University – Polytechnic Campus. The total projected revenue received from privilege fees in FY 2017 is approximately \$510,000.

**V. PROJECTED IMPACT OF FEE ADJUSTMENT(S) ON STUDENT ENROLLMENT**

The proposed change will not adversely affect enrollment.

**Kansas State University**  
**Proposed FY 2017 Tuition and Required Fees (All Students)**  
**Fulltime, Per Semester**

		<b>Approved FY 2016</b>	<b>Proposed FY 2017</b>	<b>\$ Increase</b>	<b>% Increase</b>
<b>Manhattan Campus</b>	<b>Undergraduate Resident (15 hrs)</b>				
	Tuition	\$4,258.50	\$4,471.50	\$213.00	5.00%
	Required Fees	\$416.30	\$430.75	\$14.45	3.47%
	Total	\$4,674.80	\$4,902.25	\$227.45	4.87%
	<b>Undergraduate Non-Resident (15 hrs)</b>				
	Tuition	\$11,298.00	\$11,862.00	\$564.00	4.99%
	Required Fees	\$416.30	\$430.75	\$14.45	3.47%
	Total	\$11,714.30	\$12,292.75	\$578.45	4.94%
	<b>Graduate Resident (12 hrs)</b>				
	Tuition	\$4,569.60	\$4,797.60	\$228.00	4.99%
	Required Fees	\$416.30	\$430.75	\$14.45	3.47%
	Total	\$4,985.90	\$5,228.35	\$242.45	4.86%
	<b>Graduate Non-Resident (12 hrs)</b>				
	Tuition	\$10,312.80	\$10,827.60	\$514.80	4.99%
	Required Fees	\$416.30	\$430.75	\$14.45	3.47%
	Total	\$10,729.10	\$11,258.35	\$529.25	4.93%
<b>Polytechnic Campus</b>	<b>Pre-College (15 hrs)</b>				
	Tuition	\$1,830.00	\$1,830.00	\$0.00	0.00%
	Required Fees	\$365.04	\$365.04	\$0.00	0.00%
	Total	\$2,195.04	\$2,195.04	\$0.00	0.00%
	<b>Undergraduate Resident (15 hrs)</b>				
	Tuition	\$4,032.00	\$4,233.00	\$201.00	4.99%
	Required Fees	\$365.04	\$365.04	\$0.00	0.00%
	Total	\$4,397.04	\$4,598.04	\$201.00	4.57%
	<b>Undergraduate Non-Resident (15 hrs)</b>				
	Tuition	\$10,704.00	\$11,239.50	\$535.50	5.00%
	Required Fees	\$365.04	\$365.04	\$0.00	0.00%
	Total	\$11,069.04	\$11,604.54	\$535.50	4.84%
	<b>Resident Graduate (12 hrs)</b>				
	Tuition	\$4,569.60	\$4,797.60	\$228.00	4.99%
	Required Fees	\$365.04	\$365.04	\$0.00	0.00%
	Total	\$4,934.64	\$5,162.64	\$228.00	4.62%
	<b>Graduate Non-Resident (12 hrs)</b>				
	Tuition	\$10,312.80	\$10,827.60	\$514.80	4.99%
	Required Fees	\$365.04	\$365.04	\$0.00	0.00%
	Total	\$10,677.84	\$11,192.64	\$514.80	4.82%
<b>Veterinary Medicine</b>	<b>Resident (20 hrs)</b>				
	Tuition	\$10,928.00	\$11,256.00	\$328.00	3.00%
	Required Fees	\$416.30	\$430.75	\$14.45	3.47%
	Total	\$11,344.30	\$11,686.75	\$342.45	3.02%
	<b>Non-Resident (20 hrs)</b>				
	Tuition	\$24,780.00	\$25,524.00	\$744.00	3.00%
	Required Fees	\$416.30	\$430.75	\$14.45	3.47%
	Total	\$25,196.30	\$25,954.75	\$758.45	3.01%
<b>Olathe Campus</b>	<b>Undergraduate (15 hrs)</b>				
	Tuition	N/A	\$4,471.50	N/A	N/A
	Required Fees	N/A	\$766.20	N/A	N/A
	Total	N/A	\$5,237.70	N/A	N/A
	<b>Graduate (12 hrs)</b>				
	Tuition	\$4,569.60	\$4,797.60	\$228.00	4.99%
	Required Fees	\$766.20	\$766.20	\$0.00	0.00%
	Total	\$5,335.80	\$5,563.80	\$228.00	4.27%



**Kansas Board of Regents****Kansas State University - Main and Polytechnic Campus and ESARP**

<b><u>FY 2017 SGF Increases/Decreases &amp; Existing Operations Expenditures</u></b>	
<b><u>(Non-Discretionary)</u></b>	
State General Fund Increases/(Decreases)	
27th Pay Period SGF Allocation	\$2,702,030
SGF Benefit Rate increase	\$0
SGF Reduction as Proposed by Legislators	(\$5,057,313)
	\$0
	\$0
	\$0
<b>Subtotal SGF Increases/Decreases</b>	<b>(\$2,355,283)</b>
Mandatory Expenditure Increases (General Use - typical SGF/Tuition Financed Exp.)	
Fringe Benefit Rate Changes	\$307,132
Institutional Scholarships	\$698,000
Faculty Promotions/Professorial Performance Awards (University Handbook)	\$719,770
GTA Waiver Rate and College Fee Increase (5.0% tuition rate increase)	\$449,062
Utilities Increase for Engineering Hall and College of Business and Rate Increase	\$1,645,939
New Building Support for Custodial/Chill Plant Operators and Other Operating Expenditures	\$656,798
Debt Service on Chill Plant and Distribution Expansion	\$3,875,000
27th Pay Period One-Time Expense	\$4,996,575
<b>Subtotal Mandatory Expenditure Increases for Existing Operations</b>	<b>\$13,348,276</b>
<b>Total Mandatory Expenditure Increases and SGF Increases/Decreases</b>	<b>(\$15,703,559)</b>
<b><u>Other Proposed University Specific Expenditure Increases</u></b>	
<b><u>(e.g., Salary increases, other enhancements)</u></b>	
Targeted Faculty Salary Enhancements (178 awards at \$3k/award)	\$631,294
Software Enhancements in Human Capital Services	\$115,500
New Faculty and Unclassified Positions	\$250,180
Global Campus Increase	\$900,000
College of Business, Engineering faculty and staff positions	\$2,250,000
College of Arts and Sciences GTA stipend increase and additional advisor positions	\$2,436,000
<b>Total Other Proposed University Specific Enhancement Increases</b>	<b>\$6,582,974</b>
<b>Grand Total Expenditure Increases</b>	<b>(\$22,286,533)</b>

<b><u>FY 2017 Revenue from Tuition Proposal</u></b>	
Estimated Revenue from Reallocations/Savings (see details below)	\$13,424,533
Estimated Revenue from 5.0% Tuition Rate Increase	\$9,676,000
Estimated Revenue Changes from Projected Enrollment Increase/Decrease or Change in Mix	(\$5,500,000)
Estimated Revenue from Proposed Increase in Course Per Credit Hour Rates	\$4,686,000
Estimated Revenue from Proposed Changes to Tuition Structure	\$0
<b>Total Proposed Tuition Revenue</b>	<b>\$22,286,533</b>

<b><u>FY 2017 Reallocations or Savings Estimates (Detailed List for Figure Above)</u></b>	
Internal Reallocation of Main Campus/ESARP general use budget (approx. 4%)	\$13,112,196
Internal Reallocation of Polytechnic Campus general use budget	\$312,337
<b>Total Reallocations or Savings</b>	<b>\$13,424,533</b>

**Kansas Board of Regents  
FY 2017 Tuition Setting Analysis**

**Kansas State University - Veterinary Medical Center**

**FY 2017 SGF Increases/Decreases & Existing Operations Expenditures**

**(Non-Discretionary)**

State General Fund Increases/(Decreases)

27th Pay Period SGF Allocation	\$257,555
SGF Benefit Rate increase	\$0
SGF Reduction as Proposed by Legislators	(\$350,983)
	\$0
	\$0
	\$0

**Subtotal SGF Increases/Decreases** **(\$93,428)**

Mandatory Expenditure Increases (General Use - typical SGF/Tuition Financed Exp.)

Fringe Benefit Rate Changes	\$38,159
Institutional Scholarships	\$0
Faculty Promotions/Professorial Performance Awards (University Handbook)	\$109,649
GTA Waiver Rate and College Fee Increase (3.0% tuition rate increase)	\$11,256
Utilities Increase for Engineering Hall and College of Business	\$0
New Building Support for Custodial/Chill Plant Operators and Other Operating Expenditures	\$0
Debt Service on Chill Plant and Distribution Expansion	\$0
27th Pay Period One-Time Expense	\$857,192
	\$0

**Subtotal Mandatory Expenditure Increases for Existing Operations** **\$1,016,256**

**Total Mandatory Expenditure Increases and SGF Increases/Decreases** **(\$1,109,684)**

**Other Proposed University Specific Expenditure Increases**

**(e.g., Salary increases, other enhancements)**

	\$0
Targeted Faculty Salary Enhancements (14 awards at \$3k/award)	\$49,652
	\$0
	\$0
	\$0
Total Other Proposed University Specific Enhancement Increases	\$49,652

**Grand Total Expenditure Increases** **(\$1,159,336)**

**FY 2017 Revenue from Tuition Proposal**

Estimated Revenue from Reallocations/Savings (see details below)	\$629,336
Estimated Revenue from 3% Tuition Rate Increase	\$530,000
Estimated Revenue Changes from Projected Enrollment Increase/Decrease or Change in Mix	\$0
Estimated Revenue from Proposed Increase in Course Per Credit Hour Rates	\$0
Estimated Revenue from Proposed Changes to Tuition Structure	\$0
<b>Total Proposed Tuition Revenue</b>	<b>\$1,159,336</b>

**FY 2017 Reallocations or Savings Estimates (Detailed List for Figure Above)**

Savings from vacant positions and reallocations of operating funds	\$629,336
<b>Total Reallocations or Savings</b>	<b>\$629,336</b>



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

**University:** Kansas State University - Main and Polytechnic Campus

	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Estimated FY 2016</b>	<b>Projected FY 2017</b>
Balance Forward	\$31,558,138	\$25,152,178	\$21,405,277	\$8,948,683	\$9,163,528
Revenue	\$179,334,649	\$195,199,483	\$205,181,226	\$207,100,000	\$216,777,337
Total Available	\$210,892,787	\$220,351,661	\$226,586,503	\$216,048,683	\$225,940,865
Balance Forward as a Percentage of Total Revenue	17.6%	12.9%	10.4%	4.3%	4.2%
Expenditures	\$185,740,609	\$198,946,384	\$217,637,820	\$206,885,155	\$215,553,817
Balance Forward	\$25,152,178	\$21,405,277	\$8,948,683	\$9,163,528	\$10,387,048
Total Commitments (see description below)					\$10,000,000

Detailed Description of Commitments:

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

College and department reserves are held to fund startup costs and to purchase equipment.

Modest central reserves are used to fund critical infrastructure needs and to address other one-time needs.

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

**University:** Kansas State University Veterinary Medical Center

	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Estimated FY 2016</b>	<b>Projected FY 2017</b>
Balance Forward	\$1,803,901	\$3,280,058	\$4,218,461	\$4,681,191	\$5,950,584
Revenue *	\$17,241,165	\$17,277,961	\$18,562,286	\$18,365,000	\$18,897,950
Total Available	\$19,045,066	\$20,558,019	\$22,780,747	\$23,046,191	\$24,848,534
Balance Forward as a Percentage of Total Revenue	10.5%	19.0%	22.7%	25.5%	31.5%
Expenditures	\$15,765,008	\$16,339,558	\$18,099,556	\$17,095,607	\$17,600,888
Balance Forward	\$3,280,058	\$4,218,461	\$4,681,191	\$5,950,584	\$7,247,646
Total Commitments (see description below)					\$5,000,000

**Detailed Description of Commitments:**

The average summer payroll funded from General Fees is \$30,000. Four summer pay periods (July through mid August) total \$120,000.

The remaining funds is used for planned renovation projects, purchasing equipment and start-up expenditures.

## Kansas State University

**1% Increase in Tuition dollars**

	Kansas State University Main and Polytechnic Campus		Kansas State University College of Vet Med			Total K-State	
	<b>Revenues Generated</b>	Est Total Tuition Revenue	<b>Revenues Generated</b>		Estimated Total Tuition Revenue	<b>Revenues Generated</b>	
Undergraduate Residents	\$ 1,215,169	\$ 6,075,847.00			\$ -	\$ 1,215,169	
Undergraduate Non-residents	\$ 537,968	\$ 2,689,840.00			\$ -	\$ 537,968	
Graduate Residents	\$ 146,665	\$ 733,325.00	\$ 42,150	0.2373	\$ 126,450.00	\$ 188,815	
Graduate Non-residents	\$ 35,665	\$ 178,325.00	\$ 135,500	0.7627	\$ 406,500.00	\$ 171,165	
Total Students (all categories)	\$ 1,935,467	\$ 9,677,337.00	\$ 177,650		\$ 532,950.00	\$ 2,113,117	

**Estimate of Total Tuition Revenues for Fiscal Year 2017 (projected)**

\$ 216,777,337	\$ 18,897,950	\$ 235,675,287
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**Kansas Board of Regents  
Projected and Actual Tuition Revenue Increases**

**University:** Kansas State University - Main and Polytechnic Campus

<b>Tuition Revenue Increase</b>	<b>FY 2012<sup>4</sup></b>	<b>FY 2013<sup>5</sup></b>	<b>FY 2014<sup>6</sup></b>	<b>FY 2015<sup>7</sup></b>	<b>FY 2016<sup>8,9</sup></b>
Actual General Fees Fund Increase <sup>1</sup>	\$8,107,383	\$12,633,648	\$15,864,834	\$9,981,649	\$1,918,774
Projected Tuition Proposal Increase <sup>2</sup>	\$5,862,000	\$8,760,834	\$11,336,000	\$9,349,000	\$7,059,560
Difference - Other Revenue Increases <sup>3</sup>	\$2,245,383	\$3,872,814	\$4,528,834	\$632,649	(\$5,140,786)
Other Increase as Percent of Current Year Revenue	1.3%	2.2%	2.3%	0.31%	-2.5%
Total Student Credit Hours	586,733	606,020	608,335	610,233	597,307
Total Student Head Count (fall term)	23,406	23,914	24,116	24,290	23,678

<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> FY 2012 SGF Operating Budget Reductions \$1,947,722 ESARP - \$771,807

<sup>5</sup> FY 2013 SGF Operating Budget Reductions \$381,105 ESARP - \$165,909

<sup>6</sup> FY 2014 SGF Budget Reductions \$2,781,708 ESARP \$1,284,865

<sup>7</sup> FY 2015 SGF Operating Budget Reductions \$2,150,195 ESARP \$949,476

<sup>8</sup> FY 2016 SGF Operating Budget Reductions \$2,947,402 ESARP \$1,389,501

<sup>9</sup> Estimated FY 2016 Collections

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

**University:** Kansas State University - Veterinary Medical Center

<b>Tuition Revenue Increase</b>	<b>FY 2012<sup>5</sup></b>	<b>FY 2013<sup>6</sup></b>	<b>FY 2014<sup>7</sup></b>	<b>FY 2015<sup>8</sup></b>	<b>FY 2016<sup>9</sup></b>
Actual General Fees Fund Increase <sup>1</sup>	\$356,195	\$1,593,490	\$36,796	\$1,274,216	(\$197,286)
Projected Tuition Proposal Increase <sup>2</sup>	\$730,000	\$567,054	\$383,000	\$569,800	\$490,000
Difference - Other Revenue Increases <sup>3</sup>	(\$373,805)	\$1,026,436	(\$346,204)	\$704,416	(\$687,286)
Other Increase as Percent of Current Year Revenue	-2.4%	6.0%	-2.0%	4.1%	-4.0%
Total Student Credit Hours	20,580	20,950	20,676	21,357	21,371
Total Student Head Count (fall term)	457	464	465	476	468

<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> FY 2012 SGF Operating Budget Reductions \$161,479

<sup>5</sup> FY 2013 SGF Operating Budget Reductions \$35,325

<sup>6</sup> FY 2014 SGF Budget Reductions \$354,603

<sup>7</sup> FY 2015 SGF Operating Budget Reductions \$292,541

<sup>8</sup> FY 2016 SGF Operating Budget Reductions \$428,646

<sup>9</sup> Estimated FY 2016 Collections