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**BUDGET BOOK**

*Fiscal Year 2023*

|  |  |  |  |
| --- | --- | --- | --- |
| Niya McAdoo  Student Body President | Hammad Hussain  Student Senate Treasurer | Sadie Williams  Finance Committee | |
|  |  | Chair | |
|  |  |  | |
| Alessia Roark | Mary Morrison | Sahar Baha | |
| Student Body Vice President | Student Senate Associate Treasurer | Block Funding Sub-Committee Chair | |
|  |  |  | |
| Humberto Gomez-Salinas  Student Senate Chief of Staff | Hollie Hall  Graduate Student Body President | Geoffry Brown  Line-Item Funding Sub-Committee Chair |
|  |  |  |



Dr. Tammara Durham

Vice Provost of Student Affairs

Office of the Vice Provost of Student Affairs

133 Strong Hall

University of Kansas

Lawrence, Kansas

To Dr. Durham:

On behalf of the Student Senate, the Fee Review Sub-Committee, the Student Senate Executive Staff, and the many others who assisted us along the way, I am proud to submit to you the Required Campus Fee Package for Fiscal Year 2023. The students, along with the help of extraordinary advisors, dedicated over 40 hours over the course of two semesters towards crafting a fee application, reviewing funding requests, listening to presentations, and deliberating upon the allocations. From the perspective of my role as Finance Committee Chair and Fee-Review Subcommittee Chair, I can confidently state that these allocations were based upon the over 900 responses gleaned from a campus-wide survey at the beginning of the Spring semester, illustrating the high prioritization of student wages, as well as a desire to keep the fee as close to flat as possible. We as the Student Senate are happy to present a proposal that we feel reflects the needs of KU students moving into the new fiscal year.

I would like to specifically thank the following individuals: Block Funding Sub-Committee Chair Sahar Baha, Line-Item Funding Sub-Committee Chair Geoffry Brown, Student Senate Treasurer Hammad Hussein, and Student Senate Associate Treasurer Mary Morrison for their efforts in preparing and facilitating this budget process. I would also like to thank Sarah Bowman and Kaci Haney for their ongoing commitment to the review process and the Student Senate as a whole; and the Finance Committee and Fee Review Subcommittee members for so graciously devoting their time to ensure a responsible allocation of funds without any form of compensation whatsoever.

I forward these decisions with the confidence that all people involved in this process have worked diligently to fulfill their roles as integral members of our university’s governance process, and I look forward to continuing to ensure that KU is the best place to receive a quality college education.

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Sadie Williams

Student Body President

2022-23

**LAWRENCE REQUIRED CAMPUS FEES**

**FALL 2022 & SPRING 2023**

**FISCAL YEAR 2023**

**Student Senate Activity Fee**  **17.25**

**Student Union Fee**  **82.10**

Building Fee 63.40

Burge Union Fee 18.70

**Student Health Fee**  **169.80**

Operations 135.60

Counseling & Psychological Services 29.10

Bert Nash 1.60

Facilities, Maintenance, & Equipment 3.50

**Hilltop Child Development Fee**  **3.20**

Facilities & Maintenance 0.50

Child Care Scholarships 1.50

Student Wages 1.20

**Sexual Assault Prevention and Education Center**  **2.70**

**Student Recreation Fee**  **73.05**

Operations 56.30

Sports Clubs 1.50

Facilities & Maintenance 3.25

Recreation Center Expansion Bond 12.00

**KJHK Radio Fee**  **4.00**

**Educational Opportunity Fee**  **6.40**

**Campus Transportation Fee**  **87.25**

Bus Procurement 27.50

Operations 52.25

SafeRide 7.50

**Recycling**  **3.00**

**Legal Services for Students**  **14.90**

**University Daily Kansan Fee**  **1.80**

**Office of Multicultural Affairs**  **4.30**

Operations 4.05

Facilities 0.25

**Center for Sexuality and Gender Diversity**  **3.10**

**Student Union Activities**  **6.00**

**Supportive Services**  **1.80**

**Student Involvement and Leadership Center**  **6.10**

**Student Money Management Services**  **2.75**

**Emily Taylor Center**  **2.20**

**Diversity, Equity, and Inclusion Education Fee**  **0.90**

**Total $492.60**

**STUDENT SENATE ACTIVITY FEE**

**REVENUE PROJECTION**

**FISCAL YEAR 2023**

**Fall and Spring Semesters**

Enrollment Projection

Fall Enrollment Estimate 20,704

Spring Enrollment Estimate +19,629

39,258

Activity Fee x $ 17.25

**Total Fall and Spring Revenue $ 677,200.50**

**Summer Session**

Enrollment Projection 6,146

Activity Fee x $ 8.65

**Total Summer Revenue $53,162.90**

**TOTAL PROJECTED REVENUE**  **$730,363.40**

Respectfully Submitted,

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Sadie Williams Hammad Hussain

Finance Council Chair Student Senate Treasurer

**STUDENT SENATE ACTIVITY FEE APPORTIONMENT**

**FROM TOTAL PROJECTED REVENUE**

**FISCAL YEAR 2023**

Fee Equivalent Fund Total

Block Allocations 16.65 688,679.00

Line-item Allocations 0.77 31,753.00

Remaining – To Unallocated Account \* 1.93 80,000.00

**TOTALS**    **$ 19.33**  **$800,432.00**

**BLOCK ALLOCATIONS**

**FISCAL YEAR 2023**

Fee Equivalent Allocation

Alternative Breaks $ 0.65 $ 26,884.00

Bands 1.15 47,500.00

Big Event 0.12 4,900.00

Case Managers 1.57 64,980.00

Center for Community Outreach 1.66 68,671.00

Engineering Student Council 0.03 1,300.00

Forensics 0.60 25,000.00

Graduate Student Advisory Board 0.80 32,291.00

Jayhawk Motor Sports 0.22 9,000.00

Lied Center of Kansas 2.35 97,500.00

Mock Trial 0.34 14,225.00

Natural History Museum 0.48 20,000.00

Spencer Museum of Art 0.85 35,000.00

Sport and Exercise Psychology Club 0.05 2,210.00

Student Senate Administration 3.59 148,514.00

William K. Jones Military Affiliated Student Center 0.50 20,704.00

University Dance Company 0.31 13,000.00

University Theater 1.38 57,000.00

**Totals $ 16.65 $ 688,679.00**

**BLOCK ALLOCATIONS BREAKDOWN**

**FISCAL YEAR 2023**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Alternative Breaks** | **26,884.00** |  | **Lied Center 97,500.00** | |
| Student Salaries | 25,524.00 |  | Personnel Services | 90,000.00 | |
| Supplies & Expenses | 1,000.00 |  | Jayhawk Live Artist Fees | 7,500.00 | |
| Rent & Utilities | 360.00 |  |  |  | |
|  |  |  |  |  | |
| **Bands** | **47,500.00** |  | **Mock Trial** | **14,225.00** | |
| Personnel Services | 15,000.00 |  | Competition Costs | 14,225.00 | |
| Instruments & Supplies | 7,500.00 |  |  |  | |
| Capital Expenditures | 25,000.00 |  | **Natural History** | **20,000.00** | |
|  |  |  | Personnel Services | 20,000.00 | |
| **The Big Event**  Supplies & Expenses Rent & Utilities  Site Box Structures  **Case Managers**  Personnel Services  **CCO**  Supplies & Expenses  Personnel Services  Other Expenses  **ESC**  Supplies & Expenses  **Forensics**  Competition Costs  **GSAB**  Printing  Personnel Services  **Jayhawk MS**  Supplies & Expenses | **4,900.00**  1,500.00  2,700.00  700.00  **64,980.00**  64,980.00  **68,671.00**  4,500.00  51,671.00  12,500.00  **1,300.00**  1,300.00  **25,000.00**  25,000.00  **32,291.00**  1,000.00  31,291.00  **9,000.00**  9,000.00 |  | **Spencer Museum**  Personnel Services  Exhibition & Programming  **Sport/Exercise Psych**  Supplies & Expenses  **Student Senate**  Office Supplies  Travel Fund  Standing Councils  Staff Salaries  Chair Salaries  Vice Chair Salaries  **MASC**  Supplies & Expenses  **University Dance** Production Expenses  **University Theatre**  Production Expenses | **35,000.00**  20,000.00  15,000.00  **2,210.00**  2,210.00  **148,514.00**  15,000.00  5,500.00  250.00  117,936.00  8,190.00  1,638.00  **20,704.00**  20,704.00  **13,000.00**  13,000.00  **57,000.00**  57,000.00 | |

**LINE-ITEM ALLOCATIONS**

**FISCAL YEAR 2023**

**Organization Amount**

Advocates for Financial Education $ 100.00

African Drum Ensemble $ 6,750.00

American Society of Mechanical Engineers $ 100.00

Asian Classical Music Initiative $ 7,600.00

Association of Indian Students $ 15,590.00

Bassoon Club $ 2,250.00

Black Student Union $ 8,940.00

Ceramics Club $ 4,700.00

Clinical Child Psychology Program GSO $ 2,000.00

Community Garden $ 1,100.00

Dance Marathon $ 2,240.00

First Nation Student Association $ 12,400.00

Flute Club $ 2,203.00

Graduate Arts Association $ 4,100.00

Higher Education Student Association $ 2450.00

Math Club $ 100.00

Muslim Student Association $ 5,600.00

Nepalese Student Association $ 3,500.00

Oboe Club $ 1,100.00

oSTEM $ 4,550.00

Psychology Department for Diversity Committee $ 1,000.00

Rotaract $ 200.00

Society for Biomaterials $ 3,500.00

Tai Chi Club $ 1,210.00

Tango Club $ 7,000.00

Vegan Club $ 100.00

Viola Club $ 1,500.00

**Line Funding Allocation** $ **31,753.00**

**DEI Line Funding Allocation** $ **70,130.00**

**Total** **$ 101,883.00**

**LINE-ITEM ALLOCATIONS BREAKDOWN**

**FISCAL YEAR 2023**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Advocates for Financial Education | |  | Clinical Child Psychology GSO | |
| *General Funding* | 100.00 |  | *General Funding* | 100.00 |
| Total | **100.00** |  | *Welcome Week* |  |
|  | |  | Supplies | 150.00 |
| African Drum Ensemble | |  | *Psychology Workshops* |  |
| *DEI Line* | 6,750.00 |  | Honorarium | 1,600.00 |
| Total | **6,750.00** |  | *KU Library online access* | 150.00 |
|  | |  | **Total** | **2,000.00** |
| American Society of Mechanical | |  |  |  |
| Engineers | | **Community Garden** |  |
| *General Funding* | 100.00 |  | *General Funding* | 100.00 |
| Total | **100.00** |  | *Fall Work Day* | 424.00 |
|  | |  | *Spring Work Day* | 496.80 |
| Asian Classical Music Initiative | |  | *Misc.* | 79.20 |
| *General Funding* | 100.00 |  | **Total** | **1,100.00** |
| *DEI Line* | 7.500.00 |  |  |  |
| Total | **7,600.00** |  | **Dance Marathon** |  |
|  |  |  | *General Funding* | 100.00 |
| Association of Indian Students | |  | *Marathon* | 2,140.00 |
| *DEI Line* | 15,590.00 |  | **Total** | **2,240.00** |
| Total | **15,590.00** |  |  |  |
|  |  |  | **First Nation Student Association** | |
| Bassoon Club | |  | *General Funding* | 100.00 |
| *KU Double Reed Day* | | *KU FNSA Powwow & Festival* | 2,300.00 |
| Honorarium | 1,000.00 |  | *DEI Line* | 10,000.00 |
| *Bassoon Profiler* | 1,250.00 |  | **Total** | **12,400.00** |
| Total | **2,250.00** |  |  | |
|  |  |  | **Flute Club** |  |
| Black Student Union |  |  | *General Funding* | 100.00 |
| *DEI Line* | 8,940.00 |  | *Flute Day* | 2,103.00 |
| Total | **8.940.00** |  | **Total** | **2,203.00** |
|  |  |  |  |  |
| Ceramics Club |  |  | **Graduate Arts Association** | |
| *General Funding* | 100.00 |  | *General Funding* | 100.00 |
| *Fall Visiting Artist Series* |  |  | *DEI Line* | 4,000.00 |
| Honorarium | 1,500.00 |  | **Total** | **4,100.00** |
| Supplies | 600.00 |  |  |  |
| Printing and promotion | 100.00 |  | **Higher Ed. Student Association** | |
| *Spring Visiting Artist Series* |  |  | *General Funding* | 100.00 |
| Honorarium | 1,500.00 |  | *Fall Professional Development* | |
| Supplies | 600.00 |  | *Speaker* | 1,000.00 |
| Printing and promotion | 100.00 |  | *Spring Professional Development* | |
| *Event 3* | 200.00 |  | *Speaker* | 1,000.00 |
| Total | **4,700.00** |  | *Hooding Ceremony* | 350.00 |
|  |  |  | **Total** | **2,450.00** |
| Math Club | |  | **Tango Club** |  |
| *General Funding* | 100.00 |  | *DEI Line* | 7,000.00 |
| Total | **100.00** |  | **Total** | **7,000.00** |
|  |  |  |  |  |
| Muslin Student Association |  |  | **Vegan Club** |  |
| *General Funding* | 100.00 |  | *General Funding* | 100.00 |
| *Islamic Awareness Week* | 4,000.00 |  | **Total** | **100.00** |
| *DEI Line* | 1,500.00 |  |  |  |
| Total | **5,600.00** |  | **Viola Club** |  |
|  | |  | *Fall Honorarium* | 500.00 |
| Nepalese Student Association | |  | *Spring Honorarium* | 1,000.00 |
| *General Funding* | 100.00 |  | **Total** | **1,500.00** |
| *DEI Line* | 3,400.00 |  |  |  |
| Total | **3,500.00** |  |  |  |
|  |  |  |  |  |
| Oboe Club |  |  |  |  |
| *General Funding* | 100.00 |  |  |  |
| *Event 1* | 1,000.00 |  |  |  |
| Total | **1,100.00** |  |  |  |
|  |  |  |  |  |
| oSTEM |  |  |  |  |
| *General Funding* | 100.00 |  |  |  |
| *DEI Line* | 4,450.00 |  |  |  |
| Total | **4,550.00** |  |  |  |
|  |  |  |  |  |
| Psychology Department for Diversity | |  |  |  |
| Committee |  |  |  |  |
| *DEI Line* | 1,000.00 |  |  |  |
| Total | **1,000.00** |  |  |  |
|  |  |  |  |  |
| Rotaract Club |  |  |  |  |
| *General Funding* | 100.00 |  |  |  |
| *Rotary Week of Service* | 100.00 |  |  |  |
| Total | **200.00** |  |  |  |
|  |  |  |  |  |
| Society for Biomaterials |  |  |  |  |
| *General Funding* | 100.00 |  |  |  |
| *Biomaterials Day* | 2,400.00 |  |  |  |
| *Bioethics Event* | 1,000.00 |  |  |  |
| Total | **3,500.00** |  |  |  |
|  |  |  |  |  |
| Tai Chi Club |  |  |  |  |
| *General Funding* | 100.00 |  |  |  |
| *Cleaning Supplies* | 214.93 |  |  |  |
| *Training Equipment* | 895.07 |  |  |  |
| Total | **1,210.00** |  |  |  |

**SCHEDULE OF FINANCING SUPPORTED BY REQUIRED CAMPUS FEES**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | Fee Amount (summer) | Project Amount | Approximate Annual Payment | Year of Maturity |
| Burge Union Fee (1) | $18.70 (9.35) | $4,435,000 | $823,000 | ~2042 |
| Student Recreation Expansion Bond (2) | $12.00 (6.00) | $6,000,000 | $467,000 | 2027 |

(1) In FY 2017, Student Senate in collaboration with KU Memorial Unions, restructured the $13,80 Student Union Renovation Fee to a Burge Union Fee of $18.70 to provide revenue of approximately $823,000 annually for 25 years toward the construction of a new Burge Union.

(2) In FY 2015, Student Senate and Chancellor Gray-Little restructured the Women’s and Non-Revenue Intercollegiate Sports Fee. The restructuring of this fee included shifting $12.00 of a $18.00 reduction to the Student Recreation fee to offset an April 2004 fee agreement between Student Senate and Kansas Athletics wherein Kansas Athletics would make bond payments for a 2008 Student Recreation Center expansion.

**HISTORY OF REQUIRED CAMPUS FEES**

**FISCAL YEARS 2019-2023**

|  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Fee Title** | **2023** | **2022** | **2021** | | **2020** | | **2019** | | | | | |
| Student Senate Activity Fee | 17.25 | 17.60 | 19.10 | | 23.20 | | 20.80 | | | | | |
| Health – Watkins Operations | 135.60 | 137.25 | 133.25 | | 131.95 | | 124.45 | | | | | |
| Health – Counseling and Psychological Services | 29.10 | 29.10 | 31.55 | | 30.00 | | 27.40 | | | | | |
| Health – Bert Nash | 1.60 | 1.60 | 1.60 | | 1.60 | | 1.60 | | | | | |
| Health – Facilities | 3.50 | 3.50 | 3.50 | | 3.50 | | 3.50 | | | | | |
| Student Union – Building Fee | 63.40 | 62.60 | 57.20 | | 51.80 | | | | | 46.40 | | |
| Student Union – Burge Union Fee | 18.70 | 18.70 | 18.70 | | 18.70 | | 13.80 | | | | | |
| Student Union – KU Info/SEC | 0.00 | 0.80 | 3.25 | | 0.00 | | 0.00 | | | | | |
| Recreation – Operations | 56.30 | 50.80 | 53.00 | | 53.00 | | 57.00 | | | | | |
| Recreation – Facilities | 3.25 | 3.25 | 3.25 | | 3.25 | | 3.25 | | | | | |
| Recreation – Sports Clubs | 1.50 | 2.00 | 2.50 | | 4.00 | | 4.00 | | | | | |
| Recreation – Expansion Bond | 12.00 | 12.00 | 12.00 | | 12.00 | | 12.00 | | | | | |
| Transportation – Operations | 52.25 | 56.25 | 56.25 | | 56.25 | | 56.25 | | | | | |
| Transportation – Bus Procurement | 27.50 | 27.50 | 27.50 | | 27.50 | | 24.15 | | | | | |
| Transportation – SafeRide | 7.50 | 7.50 | 8.35 | | 8.35 | | 10.35 | | | | | |
| Sexual Assault and Prevention Center | 2.70 | 2.55 | 2.55 | | | 2.60 | | | | | 0.00 | |
| Student Union Activities | 6.00 | 4.50 | 4.50 | | 5.25 | | 5.25 | | | | | |
| Legal Services for Students | 14.90 | 15.00 | 16.00 | | 16.00 | | 16.00 | | | | | |
| Recycling | 3.00 | 5.60 | 5.60 | | 5.60 | | 5.60 | | | | | |
| KJHK Media | 4.00 | 4.00 | 4.15 | | 4.15 | | 4.00 | | | | | |
| Educational Opportunity Fund | 6.40 | 7.00 | 7.00 | | 7.65 | | 6.75 | | | | | |
| Kansas Athletics | 0.00 | 0.00 | 0.00 | | 0.00 | | 7.00 | | | | | |
| Campus Safety | 0.00 | 0.00 | 0.00 | | 0.00 | | 0.25 | | | | | |
| Supportive Services | 1.80 | 2.60 | 2.60 | | 2.60 | | 2.25 | | | | | |
| University Daily Kansan | 1.80 | 2.00 | 2.35 | | 2.00 | | | 2.00 | | | | |
| Office of Multicultural Affairs – Operations | 4.05 | 3.45 | 3.45 | | 3.45 | | | 3.45 | | | | |
| Office of Multicultural Affairs – Facilities | 0.25 | 0.25 | 0.50 | | 0.50 | | | 0.50 | | | | |
| DEI Fund | 0.90 | 0.90 | 0.90 | | 1.15 | | | 1.15 | | | | |
| Hilltop – Student Wages | 1.20 | 1.20 | 1.20 | | 1.20 | | | 1.20 | | | | |
| Hilltop – Child Care Scholarships | 1.50 | 1.50 | 1.50 | | 1.50 | | | 1.50 | | | | |
| Hilltop – Facilities | 0.50 | 0.50 | 0.50 | | 0.50 | | | 0.50 | | | | |
| Student Involvement & Leadership Center | 6.10 | 4.05 | 4.05 | | 4.05 | | | 4.05 | | | | |
| Emily Taylor Center | 2.20 | 2.15 | 2.15 | | 2.10 | | | 2.10 | | | | |
| Student Money Management | 2.75 | 2.80 | 3.30 | | 3.30 | | | 3.30 | | | | |
| Center for Sexuality and Gender Diversity | 3.10 | 1.45 | 0.00 | | 0.00 | | | 0.00 | | | | |
|  |  |  |  | |  | | |  | | | | |
| **Total Fee** | **492.60** | **491.95** | **491.95** | **491.95** | | | | | **482.95** | | |

\*In FY23, Supportive Services will receive the equivalent of $2.60 in Student Senate monies. $1.80 will be generated from student fees, and $0.80 will be transferred from Student Senate surplus.