

**KENTUCKY STATE UNIVERSITY  
BOARD OF REGENTS**

**Finance and Business Committee**

**April 27, 2012**

**Regent \_\_\_\_\_, Chairperson**

**Regent Ron Banks**

**Regent David Guarnieri**

**Regent Chuck Whitehead**

**KENTUCKY STATE UNIVERSITY**

**BOARD OF REGENTS**

**April 27, 2012**

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**KENTUCKY STATE UNIVERSITY**  
**Regular Meeting of the**  
**Finance and Business Committee**  
**Board of Regents**  
**10 am, April 27, 2012**  
**Board Room, Academic Service Building**  
**Frankfort, Kentucky**

**Regent \_\_\_\_\_, Presiding**

**AGENDA**

- |       |   |                     |
|-------|---|---------------------|
| I.    | Call to Order   | Chairperson         |
| II.   | Roll Call   | Mrs. Lillian Graham |
| III.  | Opening Remarks   | Chairperson         |
| IV.   | Approval of January 27, 2012 Minutes  | Chairperson         |
| V.    | Executive Summary Report  | Mrs. Alice Johnson  |
| VI.   | Action Items  |                     |
|       | - Approval of 2012-2013 Tuition/Fee Rates                                     |                     |
|       | - Approval of 2012-2013 Schedule of Course Fees & Optional Participation Fees |                     |
| VII.  | Informational Items   |                     |
|       | - Fiscal 2013 Financial Plan  |                     |
|       | - Budget vs. Actual February 2012   |                     |
|       | - Interim Financial Statement February 2012                                   |                     |
|       | - Human Resources   |                     |
| VIII. | Discussion  | Chairperson         |
| XI.   | Adjourn   | Chairperson         |

**KENTUCKY STATE UNIVERSITY  
BOARD OF REGENTS  
AGENDA ITEM BACKGROUND**

To:	Board of Regents Finance and Business Committee	Date: April 27, 2012
From:	Alice B. Johnson Vice President for Finance and Business Affairs	
Subject:	Finance and Business Committee Meeting Minutes January 27, 2012	
Reason for Consideration:	Action Item	Enclosures: Yes

**Background:**

The minutes of the January 27, 2012, meeting must be approved.

**Recommendation:**

Approval of the minutes of the meeting on January 27, 2012

Initiator:	Alice B. Johnson Vice President for Finance and Business Affairs
Board Action Date:	April 27, 2012
Effective Date:	April 27, 2012

**Kentucky State University  
Finance and Business and Audit Committee Joint Meeting  
Board of Regents  
Finance and Business Committee – Audit Committee  
9:15a.m., January 27, 2012  
Marriott Griffin Gate  
Lexington, Kentucky**

**MINUTES**

**I. Call to Order**

Regent Guamieri called the meeting to order at 9:20 a.m. on January 27, 2012.

**II. Roll Call**

Regent Guamieri asked for the roll call, which was recorded as follows:

Regent David Guamieri, present  
Regent Chuck Whitehead, present  
Regent Ron Banks, present  
Regent Mindy Barfield, absent  
Regent Karen Bearden, present  
Regent Syamala Reddy, absent  
Regent Phyllis Williams, present  
Mrs. Johnson, present

A quorum was declared.

**III. Approval of Minutes**

**Action: Motion to approve the minutes from the May 11, 2011, July 22, 2011, and October 28, 2011 Finance and Business Committee meeting was made by Regent Whitehead. The minutes stand as approved as presented.**

Regent Whitehead, Chair, continued the meeting and recognized Mrs. Johnson to carry the discussion forward.

**IV. Vice President's Report**

**Executive Summary Narrative**

Vice President Johnson gave an overview of the Executive Summary Narrative.

FY2011 Audit

Copies of the FY2011 Audit were distributed to Board and Cabinet members present. Vice President Johnson gave a summary of the FY2011 Audit and stated that the university received an unqualified opinion. Vice President Johnson stated to the Board that unlike prior years, FY2011 had the smallest increase in accounts receivables due to efforts put forth to get students to finance their bills.

Vice President Johnson introduced Crissy Fiscus and Lance Mann, with Dean Dorton Allen Ford, PLLC the university's external auditors. Ms. Fiscus gave an overview of the university's FY2011 audit and also explained the auditor's responsibilities.

**V. Adjournment**

Regent Whitehead called for a closed session of the Finance and Business and Audit Committee's January 27, 2012 meeting at 10:10 a.m. With no further business, the meeting was adjourned.

Submitted by:

Approved by:

\_\_\_\_\_  
Alice B. Johnson  
Vice President for Finance and  
Business  
Kentucky State University

\_\_\_\_\_, Chair  
Finance and Business Committee  
Board of Regents  
Kentucky State University

\_\_\_\_\_ Approved with no corrections

\_\_\_\_\_ Approved with corrections

**KENTUCKY STATE UNIVERSITY  
BOARD OF REGENTS  
AGENDA ITEM BACKGROUND**

To:	Board of Regents Finance and Business Committee	Date: April 27, 2012
From:	Alice B. Johnson Vice President for Finance and Business Affairs	
Subject:	Executive Summary	
Reason for Consideration:	Informational Item	Enclosures: Yes

Background:

Recommendation:

Initiator:	Alice B. Johnson Vice President for Finance and Business Affairs
Board Action Date:	April 27, 2012
Effective Date:	April 27, 2012

**KENTUCKY STATE UNIVERSITY  
BOARD OF REGENTS**

**Report to the  
Finance and Business Committee**

**Alice B. Johnson  
Vice President for Finance and Business Affairs**

**April 27, 2012**



**Kentucky State University**  
**Finance and Business Committee Meeting**  
**April 27, 2012**

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Finance and Business (F&B) is pleased to present the following summary report for consideration at the quarterly Finance and Business Committee meeting of the Board of Regents.

**Fiscal Year 2012 Interim Results.** For fiscal 2012, the interim results are presented below:

- 1) Budget vs. Actual as of February 2012 is presented for information along with comments about the variances.
- 2) Unaudited Financial Statements (Statement of Net Assets, Statement of Revenues, Expenses and Changes in Net Assets and Statement of Cash Flows) in the GASB format are presented for February 2012.
- 3) Included in the financial statements section (as an attachment) is a historical view of the change in unrestricted net assets.

**2012- 2013 Tuition/Fee Rates.** A 5% increase is proposed according to recommendations from the Council on Postsecondary Education.

**Fiscal 2013 Financial Plan.** The Proposed 2013 Financial Plan includes a 6.4% reduction in state appropriations and a 5% tuition/fee increase. Room and board fees for 2012-2013 were approved by the Board of Regents at the January 27, 2012 meeting.

Health, dental and life insurance rates have been established for plan year 2012-2013. Plan modifications, as recommended by the Employee Benefits Advisory Committee, include increased deductibles, improved coverage/benefits, and co-pays.

**KENTUCKY STATE UNIVERSITY  
BOARD OF REGENTS  
AGENDA ITEM BACKGROUND**

To:	Board of Regents Finance and Business Committee	Date: April 27, 2012
From:	Alice B. Johnson Vice President for Finance and Business Affairs	
Subject:	Budget vs. Actual February 2012	
Reason for Consideration:	Informational Item	Enclosures: Yes

Background: Revenues and expenses are presented for the Educational and General Fund (E&G), Auxiliary Fund, Land Grant and Action Agenda Funds. Budget vs. Actual does not include restricted grants and contracts.

The summary of operations presented below is to assist in understanding the results reflected in the budget vs. actual report as of February 2012.

The state appropriates funds for Land Grant as required by the U.S. Department of Agriculture. Land Grant, Action Agenda and Auxiliary Funds are not available to the University for discretionary spending.

**Revenue**

- State appropriations are received in installments of 30% (July), 25% (October), 25% (January) and 20% (April) of each year. At February 2012, \$19.7 million of appropriations have been received.
- Student Tuition and Fees have been posted for Fall 2011 and Spring 2012 enrollment. Auxiliary revenues represent housing and board for resident students enrolled for Fall 2011 and Spring 2012. Student tuition and fees revenue amounts may decrease for the Spring 2012 semester due to student withdrawals after they have enrolled.
- Other revenue includes athletic income, indirect cost recovery, facility rentals, interest income, state funding for Regional Stewardship and fund balance revenue offset. As of February 2012, \$345,582 has been received for Regional Stewardship. A budgeted fund balance spend in 2012 will be posted at fiscal yearend up to \$2,686,800.

**Expense**

- Salaries and benefits expenses are at 59.36% of budget. This variance is considered normal.
- Supplies, Travel, Communications and Services were expended at a level appropriate for the percent of fiscal year expired. These expenses are incurred more heavily during the academic year. Services include utilities and other services used for fall semester preparation. This variance is considered normal.
- Interdepartmental Costs may reflect reductions in expenses which are due to timing in recording journal entries. Fixed Costs include maintenance agreements that require payment in full at the beginning of the service agreement; therefore, these expenses are not incurred evenly over the fiscal year. This variance is considered normal.
- Student Aid should be recorded consistent with Tuition and Fees. Student Aid is typically recorded as students complete the registration process and accepts aid awards. This variance is considered normal.
- Transfers include debt service obligations and internal reallocations. Transfers are typically recorded at the beginning of the fiscal year. This variance is considered normal.

Recommendation:

Initiator:	Claudine Gee Director, Budget Policy & Planning
Board Action Date:	April 27, 2012
Effective Date:	April 27, 2012

**Budget vs. Actual**  
**Month Ending February 29, 2012**

	YTD ACTUAL BY FUND GROUP								
	Approved Budget	Revised Budget	YTD Actual Activity	YTD Actual % of Revised Budget	% Expired	Variance	Education & General	Auxiliary	Land Grant & Action Agenda
<b>Revenues</b>									
State Appropriations	25,146,800	25,146,800	19,728,000	78.45%	66.67%	-21.55%	14,711,228	0	5,016,772
Student Tuition & Fees	22,213,287	22,213,287	22,772,689	102.52%	66.67%	2.52%	22,772,689	0	0
Auxiliaries	6,516,120	6,516,120	6,507,247	99.86%	66.67%	-0.14%	0	6,507,247	0
Other	4,778,700	4,778,700	945,769	19.79%	66.67%	-80.21%	945,769	0	0
<b>Revenues Total</b>	<b>58,654,907</b>	<b>58,654,907</b>	<b>49,953,705</b>	<b>85.17%</b>	<b>66.67%</b>	<b>-14.83%</b>	<b>38,429,686</b>	<b>6,507,247</b>	<b>5,016,772</b>
<b>Expenditures</b>									
Salaries/Wages/Benefits	31,334,967	32,773,614	19,454,434	59.36%	66.67%	-40.64%	17,070,528	747,208	1,636,698
Supplies & Other	3,119,057	2,892,704	1,017,135	35.16%	66.67%	-64.84%	666,717	197,053	153,365
Travel	1,627,069	1,618,882	754,200	46.59%	66.67%	-53.41%	631,357	83	122,761
Communications	603,134	500,037	361,520	72.30%	66.67%	-27.70%	332,617	13,905	14,999
Services	9,491,199	8,802,857	4,877,977	55.41%	66.67%	-44.59%	2,248,018	2,430,519	199,440
Interdepartmental	409,914	312,095	357,288	114.48%	66.67%	14.48%	53,954	273,458	29,876
Fixed Costs	3,428,088	4,135,855	2,353,127	56.90%	66.67%	-43.10%	1,979,054	177,327	196,746
Student Aid	4,693,994	4,592,301	4,693,286	102.20%	66.67%	2.20%	4,562,273	131,013	0
Capital	1,314,371	853,634	1,181,505	138.41%	66.67%	38.41%	488,578	361,782	331,144
<b>Expenditures Total</b>	<b>56,021,794</b>	<b>56,481,979</b>	<b>35,050,471</b>	<b>62.06%</b>	<b>66.67%</b>	<b>-37.94%</b>	<b>28,033,096</b>	<b>4,332,347</b>	<b>2,685,028</b>
Surplus (Deficit) before Transfers	2,633,113	2,172,928	14,903,234				10,396,591	2,174,900	2,331,744
Mandatory & Nonmandatory Transfers	2,633,114	2,172,928	2,143,457	98.64%	66.67%	-1.36%	1,334,518	789,312	19,627
Surplus (Deficit)	(0)	(0)	12,759,778				9,062,073	1,385,587	2,312,117

**KENTUCKY STATE UNIVERSITY  
BOARD OF REGENTS  
AGENDA ITEM BACKGROUND**

To:	Board of Regents Finance and Business Committee	Date:	April 27, 2012
From:	Alice B. Johnson Vice President for Finance and Business Affairs		
Subject:	Interim Financial Statements – February 2012		
Reason for Consideration:	Informational Item	Enclosures:	Yes

**Background:**

Interim Financial Statements are included as of February 29, 2012. A brief summary explanation of certain current assets and plant items follows:

1. Cash and cash equivalents total \$37.3 million. This amount includes \$18.6 million that is restricted for Land Grant and Action Agenda programs and \$4.5 million that is restricted for plant purposes. The remainder is current operating cash that will be disbursed for current operations during the year.
2. Accounts receivable totaling \$13.3 million includes the receivables from students, grants and loans. This amount includes \$3.1 million in student accounts receivables, and \$10.2 million that is grants and other accounts receivables.
3. Current liabilities of \$6.8 million consist of accounts payable and accrued payroll liabilities. Accrued compensated absences total \$2.1 million and Deferred Revenue totals \$1.8 million.
4. As of February 2012, net assets reflect an \$11.8 million increase primarily due to federal grants and contract revenues.

The Statement of Cash Flows reflects a net increase of \$7.7 million at February 2012. Operations consumed \$19.9 million of cash through February 2012.

Additional information is included on the change in unrestricted net assets from 2004 through the February 2012 interim unaudited financials.

Initiator:	Katherine Napier Associate Vice President for Business Operations
Board Action Date:	April 27, 2012
Effective Date:	April 27, 2012

**Kentucky State University**  
**Statement of Net Assets**  
**February 29, 2012**  
**(Unaudited)**

	<b>FY 2012</b>
<b>ASSETS</b>	
Current assets	
Cash and cash equivalents	37,309,205
Accounts, grants and loans receivable, net	12,486,432
Investments	-
Inventory and other current assets	981,593
Total current assets	50,777,230
Noncurrent assets	
Accounts, grants and loans receivable, net	855,724
Investments	10,814,578
Capital assets, net	81,728,656
Total noncurrent assets	93,398,958
Total assets	144,176,188
<b>LIABILITIES</b>	
Current liabilities	
Accounts payable and accrued liabilities	1,955,850
Accrued compensated absences	2,060,002
Deferred revenue	1,804,371
Deposits	62,698
Other current liabilities	78,689
Bonds and capital lease obligations	847,179
Total current liabilities	6,808,789
Noncurrent liabilities	
Bonds and capital lease obligations	8,474,426
Federal grants refundable	991,709
Total noncurrent liabilities	9,466,135
Total liabilities	16,274,924
<b>NET ASSETS</b>	
Invested in capital assets, net of related debt	72,407,051
Restricted	
Nonexpendable	9,863,774
Expendable	11,908,946
Unrestricted	33,721,492
Total net assets	127,901,263

**Kentucky State University**  
**Addendum to Statement of Net Assets**  
**Components of Fund Balances - Disaggregated**  
**(Unaudited)**

	June 30 2011	Actual YTD Activity	February 29 2012
<b>Invested in Capital Assets, net of related debt</b>	<u>73,936,125</u>	<u>(1,529,074)</u>	<u>72,407,051</u>
<b>Restricted - Nonexpendable:</b>			
Endowments	<u>8,594,513</u>	<u>1,269,261</u>	<u>9,863,774</u>
<b>Expendable:</b>			
Grants & Contracts	(689,996)	9,770,967	9,080,972
Endowments	1,541,194	(590,390)	950,804
Plant Renewal & Replacement	3,928,818	(2,571,648)	1,357,170
Capital Renewal Reserves	<u>339,657</u>	<u>180,343</u>	<u>520,000</u>
	<u>5,119,673</u>	<u>6,789,272</u>	<u>11,908,946</u>
<b>Unrestricted:</b>			
Education & General	7,167,009	4,175,811	11,342,820
E&G Plant Reserve	2,500,000	(2,500,000)	-
Auxiliary	2,604,598	1,305,964	3,910,562
Land Grant Match	<u>16,057,297</u>	<u>2,410,813</u>	<u>18,468,110</u>
	<u>28,328,904</u>	<u>5,392,588</u>	<u>33,721,492</u>
<b>Total Net Assets</b>	<u>115,979,215</u>	<u>11,922,048</u>	<u>127,901,263</u>

**Kentucky State University**  
**Statement of Revenues, Expenses and Changes in Net Assets (By Function)**  
**Period Ending February 29, 2012**  
**(Unaudited)**

	<u>FY 2012</u>
<b>REVENUES</b>	
Operating Revenues	
Student tuition and fees (gross)	21,694,414
Less: Scholarship allowances	<u>(3,927,673)</u>
Student tuition and fees (net of scholarships)	17,766,741
Federal grants and contracts	4,926,517
Federal appropriations	2,049,878
State and local grants and contracts	347,429
Nongovernmental grants and contracts	-
Auxiliary enterprises	
Residence halls	3,312,289
Dining	3,122,789
Bookstore	75,000
Other auxiliaries	41,386
Other operating revenues	<u>776,326</u>
Total operating revenues	<u>32,418,355</u>
<b>EXPENSES</b>	
Operating expenses	
Educational and general	
Instruction	8,506,334
Research	3,666,068
Public service	3,787,544
Academic support	2,522,866
Student services	4,357,083
Institutional support	6,645,677
Operation and maintenance of plant	3,915,098
Student aid	9,051,544
Depreciation	2,498,865
Auxiliary enterprises	
Residence halls	1,863,465
Dining	1,820,064
Bookstore	-
Other auxiliaries	94,803
Depreciation	<u>440,976</u>
Total operating expenses	<u>49,170,387</u>
Operating income (loss)	(16,752,032)



**Kentucky State University**  
**Statement of Revenues, Expenses and Changes in Net Assets (By Function)**  
**Period Ending February 29, 2012**  
**(Unaudited)**

<b>NONOPERATING REVENUES (EXPENSES)</b>	
State appropriations	19,841,270
Federal Grants and Contracts	7,103,034
Gifts	80,255
Investment income (net of investment expense)	206,550
Interest on capital asset-related debt	-
Other nonoperating revenues (expenses)	<u>1,340,419</u>
Net nonoperating revenues	28,571,528
Income (loss) before other revenues, expenses, gains or losses	11,842,064
Capital appropriations	-
Endowment Gifts	<u>102,552</u>
<b>Increase (decrease) in net assets</b>	<b>11,922,048</b>
Net assets, beginning of year	<u>115,979,215</u>
<b>Net assets, end of year</b>	<b><u>127,901,263</u></b>

**Kentucky State University**  
**Statement of Cash Flows**  
**Period Ending February 29, 2012**  
**(Unaudited)**

	<b>FY 2012</b>
<b>Cash flows from operating activities</b>	
Tuition and fees	18,058,685
Grants and contracts	4,409,164
Payments to suppliers	(24,211,074)
Payments to employees	(22,456,519)
Loans issued to students	(196,687)
Collection of loans issued to students	83,576
Auxiliary enterprises:	
Residence halls and dining	6,435,078
Bookstore	-
Other auxiliaries	-
Other receipts (payments)	(2,016,958)
Net cash from operating activities	(19,894,735)
<b>Cash flows from noncapital financing activities</b>	
State appropriations	19,841,270
Federal Grants and Contracts	7,103,034
Gifts for other than capital purposes	182,807
Student organization agency receipts	96,370
Student organization agency disbursements	(70,044)
Other receipts (payments)	1,466,589
Net cash from noncapital financing activities	28,620,026
<b>Cash flows from capital financing activities</b>	
Capital appropriations	-
Purchases of capital assets	(1,291,970)
Principal paid on capital debt	(118,797)
Interest paid on capital debt	252
Net cash flows from capital financing activities	(1,410,515)
<b>Cash flows from investing activities</b>	
Interest received on investments	140,038
Investment expenses	(29,531)
Proceeds from sale of investments	763,580
Purchases of investments	(502,854)
Net cash flows from investing activities	371,233
Net increase (decrease) in cash and cash equivalents	7,686,009
Cash and cash equivalents at beginning of year	29,623,196
<b>Cash and cash equivalents at end of year</b>	<b>37,309,205</b>

**Kentucky State University**  
**Statement of Cash Flows**  
**Period Ending February 29, 2012**  
**(Unaudited)**

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**Reconciliation of net operating loss to net cash  
from operating activities**

Operating loss	(16,752,032)
cash from operating activities:	
Depreciation expense	2,939,842
Changes in assets and liabilities:	
Receivables, net	(5,602,840)
Inventory and prepaid expenses	270,084
Accounts payable and accrued liabilities	(254,726)
Accrued compensated absences	(71,018)
Other Liabilities	(82,408)
Deferred revenue	(341,636)
	<hr/>
Net cash from operating activities	(19,894,735)

**KENTUCKY STATE UNIVERSITY  
BOARD OF REGENTS  
AGENDA ITEM BACKGROUND**

To:	Board of Regents Finance and Business Committee	Date:	April 27, 2012
From:	Alice B. Johnson Vice President for Finance and Business Affairs		
Subject:	2012-2013 Tuition/Fee Rates 2012-2013 Schedule of Course Fees & Optional Participation Fees		
Reason for Consideration:	Action Items	Enclosures:	Yes

**Background:**

A 5% increase is proposed according to recommendations from the Council on Postsecondary Education and reflected in the attached schedule along with proposed course and optional participation fees.

Room and board fees for 2012-2013 were approved by the Board of Regents at the January 27, 2012 meeting.

**Recommendation:**

Approval of the 2012-2013 Tuition/Fee Rates  
Approval of the 2012-2013 Schedule of Course Fees & Optional Participation Fees

Initiator:	Claudine Gee Director, Budget Policy & Planning
Board Action Date:	April 27, 2012
Effective Date:	April 27, 2012

**KENTUCKY STATE UNIVERSITY  
RECOMMENDED FEE SCHEDULE  
EFFECTIVE FALL SEMESTER 2012**

Tuition & Mandatory Fees	Full-Time Fall & Spring Semester	FY 2011-2012 Per Credit Hour			Full-Time Fall & Spring Semester	FY 2012-2013 Per Credit Hour			Percent Inc/Dec on PCH Basis
		Tuition	Mandatory	Total		Tuition	Mandatory	Total	
		Rate	Fee	Rate		Rate	Fee	Rate	
<b>Undergraduate</b>	<b>Ceiling @ 15sch</b>				<b>Ceiling @ 15sch</b>				
Resident	\$3,266	\$217	\$25	\$242	\$3,429	\$229	\$25	\$254	5%
Non-Resident Destiny	\$6,531	\$459	\$25	\$484	\$6,858	\$483	\$25	\$508	5%
Non-Resident	\$7,837	\$556	\$25	\$581	\$8,230	\$585	\$25	\$610	5%
On-line				\$309				\$324	5%
<b>Graduate</b>	<b>@ 9sch</b>				<b>@ 9sch</b>				
Resident	\$3,330	\$344	\$25	\$369	\$3,483	\$362	\$25	\$387	5%
Non-Resident	\$4,983	\$529	\$25	\$554	\$5,238	\$557	\$25	\$582	5%
On-line				\$386				\$405	5%

**Notes:**

- 1 All full-time undergraduate students will be assessed at the appropriate per credit hour rate for 12 credit hours. Hours enrolled beyond 12 credit hours will be assessed at 50% of the appropriate per credit hour rate.
- 2 All students enrolled in on-line courses (courses with at least 50% of the instruction delivered online) will be assessed an additional \$35 per credit hour access fee.

**Kentucky State University  
FY 2013 Course and Optional Participation Fees**

	<b>2011-12 Approved Fees</b>	<b>2012-13 Requested Changes</b>	<b>2012-13 Proposed Fees</b>
<b>Optional Participation Fees</b>			
Activity Fee	170.00	-	170.00
Application Fee	30.00	-	30.00
Application Fee--International Students	100.00	-	100.00
Auto Registration--Faculty/Staff (per year)	100.00	-	100.00
Auto Registration--Students (per year)	30.00	-	30.00
Damage Fee (non-refundable)	125.00	-	125.00
Deferred Payment Fee (per semester)	75.00	-	75.00
Diploma Replacement (undergraduate)	13.00	-	13.00
Diploma/Cover Replacement (undergraduate)	20.00	-	20.00
Diploma Replacement (graduate)	20.00	-	20.00
Diploma/Cover Replacement (graduate)	40.00	-	40.00
Drop/Add Fee	30.00	-	30.00
Graduation Fee--Graduate (excl cap/gown) non-refundable	125.00	-	125.00
Graduation Fee--Undergraduate (excl cap/gown) non-refundable	75.00	-	75.00
Health Insurance Fee (per semester)	264.00	-	264.00
Homecoming Fee (fall semester only)	50.00	-	50.00
ID Card Replacement Fee (per card)	20.00	-	20.00
Student Housing Fire, Theft Property Insurance	60.00	-	60.00
Housing Access Control Fee (One Time Housing Fee,) non-refundable	50.00	-	50.00
Late Registration (per semester)	100.00	-	100.00
Nursing Student Liability Insurance Fee (Fall Semester)	16.00	-	16.00
Orientation Fee	35.00	-	35.00
Re-instatement Fee	50.00	-	50.00
Return Check Fee	50.00	-	50.00
Room Reservation (per year)	75.00	-	75.00
Thesis Fee	30.00	-	30.00
Transcript Fee	10.00	-	10.00

**Kentucky State University**  
**FY 2013 Course and Optional Participation Fees**

	<b>2011-12 Approved Fees</b>	<b>2012-13 Requested Changes</b>	<b>2012-13 Proposed Fees</b>
<b>Test Fees</b>			
ACAT	-	-	-
ACT Plus Writing	-	-	-
ACT Test Fee--National	34.00	-	34.00
ACT Test Fee--Residual	34.00	-	34.00
CLEP Test--KSU	25.00	-	25.00
CLEP Test--CLEP	77.00	-	77.00
Correspondence Exams	25.00	-	25.00
CPP-2 Test	-	-	-
GMAT Test	-	-	-
GRE Test	-	-	-
Law School Reports	-	-	-
LSDAS	-	-	-
LSAT Test	-	-	-
MAT (Miller Analogies Test)	77.00	-	77.00
MCAT Test	-	-	-
NLN/ACE (TBA)	70.00	-	70.00
NCLEX Review	350.00	-	350.00
PRAXIS Test--Registration	-	-	-
PRAXIS Test--Subjects	-	-	-
SAT1 Test - Reasoning	49.00	-	49.00
SAT2 Test - Subject (each)	22.00	-	22.00
SAT2 Test - Listening	22.00	-	22.00
TOEFL Test	125.00	-	125.00
Testing Transcript (per copy)	5.00	-	5.00

**Kentucky State University**  
**FY 2013 Course and Optional Participation Fees**

<b>Course &amp; Lab Fees (per course)</b>	<b>2011-12 Approved Fees</b>	<b>2012-13 Requested Changes</b>	<b>2012-13 Proposed Fees</b>
<b>Applied Information Technology</b>			
CIT 110, 120, 121, 136, 137, 220, 221, 222, 230, 251, 255, 300, 310, 350	20	-	20
351, 352, 355, 361, 362, 420, 430, 440, 450, 451, 452, 460	20	-	20
<b>Aquaculture</b>			
AQU 411, 412, 413, 427, 460, 511, 512, 527, 560	30	-	30
<b>Art</b>			
ART 130, 360	10	-	10
ART 101, 108, 110, 112, 113, 211, 305, 306, 310, 319, 330, 405, 419, 430, 431, 432,	30	-	30
ART 220, 240, 315, 317, 321, 340, 415, 417, 420, 433, 434, 435, 436, 437, 438, 439	50	-	50
ART 440, 441, 442, 443, 444	75	-	75
ART 307, 312, 322, 407, 412, 451, 452, 453, 454	75	-	75
<b>Biology</b>			
BIO 101, 107, 108, 111, 204, 210, 212, 301, 302, 303, 304, 305, 307, 308, 309	30	-	30
BIO 315, 316, 317, 318, 408, 410, 411, 412, 413, 417, 427, 460	30	-	30
<b>Chemistry</b>			
CHE 110, 120, 203, 220, 307, 308, 310, 312, 314, 350	35	-	35
<b>Child Develop/Family Relations</b>			
CDF 315, 407, 408	30	-	30
<b>Computer Science</b>			
COS 100, 101, 108, 109, 180, 200, 230, 232, 242, 250, 300, 301, 340, 350	15	-	15
COS 410, 420, 481, 482, 483, 484, 485, 502, 504, 511, 512, 513, 514	15	-	15
COS 515, 517, 518, 520, 533, 581, 582, 583, 584, 585, 586, 587, 588, 589	15	-	15
<b>Music</b>			
MUS 112, 114, 212, 214	25	-	25
Half Hour Private Lesson/wk	50	-	50
One Hour Private Lesson/wk	75	-	75
<b>Nursing</b>			
NUR 111, 112, 201, 202, 211, 212	200	-	200
<b>Physical Sciences</b>			
PHS 201, 202, 211	20	-	20
<b>Physics</b>			
PHY 111, 112, 207, 208, 211, 212, 320, 340, 361	20	-	20



**KENTUCKY STATE UNIVERSITY  
BOARD OF REGENTS  
AGENDA ITEM BACKGROUND**

To:	Board of Regents Finance and Business Committee	Date:	April 27, 2012
From:	Alice B. Johnson Vice President for Finance and Business Affairs		
Subject:	Human Resources Update		
Reason for Consideration:	Informational Item	Enclosures:	No

Background: Human Resource Services has initiated and implemented several significant projects for the University as described below:

1. The Employee Benefits Advisory Committee (EBAC), working with information provided by benefits consultant Neace Lukens, formalized recommendations for fiscal year 2013 employee benefits. The recommendations were presented to and approved by the Cabinet.
2. The first two issues of a new, monthly Human Resources newsletter (H.R.S. Updates) were distributed.
3. Employees received a statement of their total compensation for calendar year 2011. Total compensation reflects the employee's base pay as well as contributions the University makes for certain benefits on behalf of the employee. The total compensation statement will be issued annually.
4. A contract was signed with an outside provider to prepare an affirmative action plan for the University.
5. Employee bio-demographics were updated based upon a survey prepared by Institutional Research.

Initiator:	Gary Meiseles Director of Human Resource Services
Board Action Date:	April 27, 2012
Effective Date:	April 27, 2012