

Fiscal Year 2024 Tuition and Fee Proposal Wichita State University

Executive Summary:

Tuition

Wichita State proposes an increase across all tuition rates of 5.9%, as outlined in *section A* of this proposal. The increase is estimated to generate \$5.5 million in tuition revenue and will be used to offset operating costs that include utilities, state adopted employee compensation increases, fringe benefit increases, and student scholarships. University tuition rates were held flat in FY 2020, followed by a 2.0% increase in FY 2021, and then held flat again for both FY 2022 and FY 2023.

The increase in student scholarship funding will bring the total institutional investment to \$9.8 million, a significant increase from the \$2.6 million budgeted in FY 2016. This represents 10% of tuition collections being re-invested directly in students as part of the university's Strategic Enrollment Management Plan.

For a full-time 15-hour undergraduate resident, the tuition increase represents \$201.90 per semester.

Mandatory Fees Paid by All Students

This proposal includes the following increases:

- \$0.58 increase to the Campus Infrastructure & Support Fee, bringing the fee to \$20.58 per credit hour, a 2.9% increase. The fee increase will be dedicated to funding OneStop operations, which provides registration, advising, financial aid guidance, and other services to students in a single location.
- \$19.80 increase, or 2.9%, to the Student Support Services Fee (*please see sections D and H for additional detail*). These fees were held flat in FY 2021, reduced by 1.7% in FY 2022 and increased by 2.7% in FY 2023.
- The Technology Fee and Transportation Fee are both proposed to remain the same.

For a full-time 15-hour undergraduate resident, tuition and mandatory fees combined are proposed to increase by \$230.40 per semester, which reflects a 5.2% increase.

College Fees

The following changes to college fees, as outlined in *section D*, are proposed:

- The Department of Physician Associate requests implementation of a new fee of \$1,000 per clinical rotation to offset the cost of required student clinical rotations.
- A 5.9% increase in the college course fee for the Fairmount College of Liberal Arts and Sciences is proposed to support increased stipends for Graduate Teaching Assistants (GTAs).
- The College of Engineering proposes a 5.6% increase in its college course fee to hire additional Graduate Teaching Assistants (GTAs) as a result of student growth.
- The Barton School of Business proposes a 7.4% increase to their college course fee. The additional resources will be allocated to expand staffing to strengthen the student experience.
- All other college fees for KBOR consideration will remain the same as the previous fiscal year.

A. FY 2024 PROPOSED TUITION RATES (all students)

	Approved FY 2023 Tuition Rate	Proposed FY 2024 Tuition Rate	Dollar Change
Undergraduate			
Resident & Shocker City Partnership ¹	\$228.09	\$241.55	\$13.46
Shocker Select & Midwest Student Exchange	\$342.14	\$362.33	\$20.19
Global Select	\$342.14	\$362.33	\$20.19
Non-Resident	\$540.27	\$572.15	\$31.88
Graduate			
Resident & Shocker City Partnership	\$307.98	\$326.15	\$18.17
Shocker Select & Midwest Student Exchange	\$461.98	\$489.24	\$27.26
Global Select	\$461.98	\$489.24	\$27.26
Non-Resident	\$756.38	\$801.01	\$44.63
Shocker City Partnership rate applies to residents from the US Census metropolitan areas of Colorado Springs (CO), Pueblo (CO), Grand Island (NE), Lincoln (NE), Omaha (NE & IA), Des Moines (IA), Fayetteville (AR), Fort Smith (AR), Little Rock (AR), Chicago (IL), and Kansas City and St. Louis, (MO).			
Shocker Select rate applies to students from Colorado, Nebraska, Iowa, Arkansas, Missouri, and Illinois and excludes the cities listed that eligible for the Shocker City Partnership rate.			
Midwest Student Exchange rate applies to students from the following states: Indiana, Minnesota, Missouri, Nebraska, North Dakota, Ohio, and Wisconsin. The rate applies to most undergraduate and graduate programs in the University and excludes limited access programs.			
Global Select rate applies to high-performing international students who meet the required conditions.			
Online Majors tuition is set at the resident tuition rate (undergraduate and graduate).			
¹ Tuition rate for the Teacher Apprentice Program (TAP) will increase from \$226.87 to \$240.26 per credit hour.			

Wichita State proposes tuition increases as reflected above. For a 15-hour undergraduate resident, the proposal reflects a \$13.46 per credit hour increase, or \$201.90 per semester.

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

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

B. FY 2024 PROPOSED COURSE FEE RATES FOR SPECIFIED PROGRAMS, include a five-year historical trend for all course fee rates with a notation as to their approval process

Course/Program Fee	Approved FY 2023	Proposed FY 2024	Dollar Change
Credit Hour Fee			
College of Fine Arts (<i>College Course</i>)	\$39.00	\$39.00	\$0.00
College of Liberal Arts & Sciences (<i>College Course</i>)	\$7.75	\$8.21	\$0.46
College of Engineering (<i>College Course</i>)	\$89.00	\$94.00	\$5.00
Barton School of Business (<i>College Course</i>)	\$68.00	\$73.00	\$5.00
College of Health Professions (<i>College Course</i>)	\$20.00	\$20.00	\$0.00
College of Health Professions – School of Nursing (<i>Program</i>) ¹	\$53.43	\$53.43	\$0.00
College of Health Professions – Communication Sciences & Disorders (<i>Program</i>)	\$53.43	\$53.43	\$0.00
College of Health Professions – Public Health Sciences (<i>Course</i>)	\$35.00	\$35.00	\$0.00
College of Health Professions – Instructional Online Fee (<i>Course</i>)	\$72.00	\$72.00	\$0.00
Semester/Other Fee			
Physician Associate	\$1,400.00	\$1,400.00	\$0.00
Physical Therapy	\$1,450.00	\$1,450.00	\$0.00
Physician Associate Clinical Rotation (<i>per rotation</i>)	\$0.00	\$1,000.00	\$1,000.00

Historical Comparison	FY 2020	FY 2021	FY 2022	FY 2023	Proposed FY 2024
Credit Hour Fee					
College of Fine Arts (<i>College Course</i>)	\$32.00	\$32.00	\$39.00	\$39.00	\$39.00
College of Liberal Arts & Sciences (<i>College Course</i>)	\$0.00	\$0.00	\$7.75	\$7.75	\$8.21
College of Engineering (<i>College Program</i>)	\$50.00	\$50.00	\$53.43	\$0.00	\$0.00
College of Engineering (<i>College Course</i>)	\$0.00	\$0.00	\$0.00	\$89.00	\$94.00
Barton School of Business – Undergraduate (<i>College Program</i>)	\$35.00	\$35.00	\$0.00	\$0.00	\$0.00
Barton School of Business – Graduate (<i>College Program</i>)	\$50.00	\$50.00	\$0.00	\$0.00	\$0.00
Barton School of Business (<i>College Course</i>)	\$0.00	\$0.00	\$68.00	\$68.00	\$73.00
College of Health Professions (<i>College Course</i>)	\$15.00	\$15.00	\$20.00	\$20.00	\$20.00
College of Health Professions – School of Nursing (<i>Program</i>) ¹	\$50.00	\$50.00	\$53.43	\$53.43	\$53.43
College of Health Professions – Communication Sciences & Disorders (<i>Program</i>)	\$50.00	\$50.00	\$53.43	\$53.43	\$53.43
College of Health Professions – Public Health Sciences (<i>Course</i>)	\$0.00	\$0.00	\$35.00	\$35.00	\$35.00
College of Health Professions – Instructional Online Fee (<i>Course</i>)	\$0.00	\$0.00	\$72.00	\$72.00	\$72.00
Semester/Other Fee					
Physician Associate	\$775.00	\$775.00	\$1,000.00	\$1,400.00	\$1,400.00
Physical Therapy	\$575.00	\$575.00	\$1,000.00	\$1,450.00	\$1,450.00
Physician Associate Clinical Rotation (<i>per rotation</i>)	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00

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

Historical Comparison	FY 2020	FY 2021	FY 2022	FY 2023	Proposed FY 2024
¹ Except online RN to BSN students.					

Changes to Existing Fees

College of Health Professions

The Department of Physician Associate (PA) requests a new fee of \$1,000 per clinical rotation beginning in the fall 2023 to offset the cost of reimbursement for student clinical rotations. The new fee will increase individual student program cost by \$9,000 (\$1,000 x 9 rotations) and will equate to a total increase in annual revenue of \$432,000 (\$9,000 x 48 students).

The Accreditation Review Commission on Education for PA (ARC-PA) requires all PA students to complete a series of one-on-one supervised clinical practice experiences with hospital and clinic physicians and PAs (called preceptors) within the areas of Family Medicine, Pediatrics, Women’s Health, Internal Medicine, Behavioral Health, Surgery, and Emergency Medicine. For the past 50 years, our preceptors have graciously provided this education for free; however, the changing landscape makes this model increasingly unsustainable. Preceptor shortages are a national educational concern with medicine, advanced practice registered nurse (APRN), and PA programs all competing for the same limited number of clinical sites and preceptors. The most common reasons we receive for not becoming a preceptor, taking fewer students than usual, or exiting as a preceptor altogether are 1) burnout, 2) perception that training students reduces financial productivity, 3) splitting available training slots with the new K-State PA program, KU medical students/residents, the new DO school, and APRN students, and 4) competition from out of state students who are offering financial reimbursement.

The WSU PA program is one of the longest-running programs in the nation and least expensive in the region with a 5-year pass rate on national boards of 99%, well above the 94% national average. Even with the increase, WSU remains well below national, and congruent with regional tuition norms and will be within \$1,000 of the K-State PA program. The typical WSU PA student graduates with half the debt as compared to the national average for PA students (\$50,000 vs. \$100,000) [PAEA]. The median salary for PAs in Kansas is \$114,000 which equates to \$124,600 when adjusted for cost of living, 7th highest in the nation [AAPA Salary Report, 2022].

A town hall was conducted to discuss the potential fee increase. Students were generally supportive of the fee increase noting an understanding of the value and quality of the WSU program, local and national preceptor shortages, accreditation requirements, and the changing landscape of preceptor reimbursement. They believe the increase is justified and appreciate the program’s transparency. Students noted that even with the increase, overall cost of program coupled with Kansas’ low cost of living continue to be an advantage of the WSU program. There was no concern that this fee change would deter future students from attending the program.

Barton School of Business

The Barton School of Business is requesting the college’s course fee be increased from \$68 per credit hour to \$73 per credit hour. With the decrease in state funding over the past years, colleges are asked to pay more for staff and faculty salaries and other operational expenses. The \$68 per credit college fee currently pays for educational activities and instructional resources including faculty and staff salaries that allows us to attract top talent that contributes to high quality educational experience for students.

The Barton School has developed many initiatives and innovations that are part of the 5-year strategic plan known as “Bloom Plan” that aims to position it to be one of the top business schools in the nation. These

initiatives and innovations will significantly strengthen student experience with primary focus on instructional resources to deliver high quality education in the classroom and enhance student support services. The Bloom Plan specifies novel approaches to curriculum development, student experience, and forecasting the future of business disciplines in response to emerging market trends. As part of the strengthening of student experience, Barton School plans to develop a series of unique supplemental instruction coursework for students under the umbrella of the “Barton Experience” with the focus on positioning our students to pursue meaningful personal and professional lives upon graduation as well as expanding existing programs and launching new ones. To achieve this, there is a need to expand our staffing by hiring highly qualified faculty and staff, which will enable the college to be able to provide educational and applied learning experiences for all Barton School students.

In FY 2022, the Barton School received \$2,947,092 from course fees. In FY 2023, the college is projected to receive \$3,195,828 from course fees. With the course fee increases to \$73 per credit hour, the college would receive approximately \$3,500,587 from course fees in FY 2024 and will be used for the purposes outlined above as investments for instructional resources and continue to benefit our students experience and success. The Barton School presented the proposal to increase a course fee to Barton School students at the May town hall meeting. The students were generally supportive of the proposal.

Fairmount College of Liberal Arts and Sciences

The Fairmount College of Liberal Arts and Sciences (LAS) is requesting a college course fee increase of \$0.46 per credit hour for all students taking a course within the college, or a 5.9% increase. This change would increase the LAS college course fee from \$7.75 per credit hour to \$8.21 per credit hour. The change will equate to a total increase in annual revenue of \$57,960.

The additional fees will assist to increase graduate student teaching stipends as the college recently set a minimum pay for graduate students doing direct instruction at \$2,500 per course. In the highest credit hour generating departments of The Elliott School of Communication, English, Modern Classical Languages and Literature, and Psychology, the additional cost of raising the minimum pay to \$2,500 for graduate student teachers is estimated to total \$137,940.

Members of the LAS Fairmount College Student Advisory Council were consulted about the college course fee increase. Sympathy was expressed by the students for the current instructional pay for graduate student teachers and the advisory council supported the new proposed fee. To help offset the increased cost for students, the college has been adopting inexpensive alternatives to standard textbooks. For example, Public Speaking has reduced the cost of textbooks for the course for a savings of \$112 per student.

College of Engineering

The College of Engineering (CoE) charges a course fee to support faculty and staff salaries, purchase equipment, and upgrade departmental laboratories. We request an increase in the existing course fee of \$89 per credit hour to a course fee of \$94 per credit hour, a 5.6% increase. The extra \$5 per credit hour will go directly to the CoE departments that generated the fee to hire Graduate Teaching Assistants (GTAs) to assist faculty in undergraduate and graduate course management.

Due to increasing class sizes in the CoE, more teaching support, in the form of GTAs, is required. The increase in fees will be provided to the departments that generated the credit hours to support GTAs. In addition to GTAs, larger enrollments place additional strain on the CoE budget by requiring replacement of equipment more frequently because of increased use. Also the pace of software and hardware updates continues to increase requiring more frequent refreshes.

Current course fees will generate approximately \$4,750,000 during the current 2023 academic year. The proposed \$94 per credit hour course fee will generate approximately \$5,000,000, an increase of around \$250,000. All engineering students were notified via email that course fees will be discussed at the next Engineering Student Town Hall, which was held via Zoom on Thursday, April 27 from 4:30-5:30 pm. The course fee plan was presented to the approximately 35 students who attended the meeting and students had an opportunity to discuss the proposal and ask questions. There was no opposition to the proposed increase.

C. PROPOSED CHANGES TO TUITION STRUCTURE

No additional changes are requested at this time.

D. OTHER TUITION, WAIVER OR FEE PROPOSALS

Proposed Fee Increases

Wichita State proposes two changes to its mandatory student fees, as reflected in the following tables. First is a \$19.80 per semester, or 2.9% increase to the Student Support Services Fee. This increase is driven by a 2.9% increase in each of the individual rates related to the Student Government Association’s (SGA) Student Support Services Fee, Intercollegiate Athletics, and Health and Wellness. The second increase is in the Campus Infrastructure and Support Fee by \$0.58 per credit hour, with additional funding allocated to the campus OneStop.

Mandatory Student Fee Summary			
Description	Approved FY 2023	Proposed FY 2024	Dollar Change
Per Credit Hour Fees			
Mandatory Fees			
Campus Infrastructure & Support Fee	\$20.00	\$20.58	\$0.58
Technology Fee	\$1.00	\$1.00	\$0.00
Transportation Fee	\$0.75	\$0.75	\$0.00
Per Semester Fees			
Mandatory Fees			
Student Support Services Fee (<i>Tier 1 - Base Rate</i>)	\$682.91	\$702.71	\$19.80

Student Support Services Fee

The Student Support Services Fee, a semester fee with three rate tiers, is assessed based on the type of student (*undergraduate/graduate*), number of enrolled credit hours, and in which semester classes are taken. In comparison to the tier 1 - base rate, tier 2 and tier 3 rates fluctuate on a scale of 2/3 to 1/3 of tier 1 respectively. Students traditionally take fewer credit hours during the summer session, therefore the summer fee is calculated at 1/2 of the fall/spring rate. The following table outlines the tier structure and a comparison of proposed rates. Overall, the Student Support Services Fee is proposed to increase by 2.9% or \$19.80 at the tier 1 – base rate.

Student Support Services Fee Rates by Tier (Semester Fee)					
Credit Hours		Approved FY 2023		Proposed FY 2024	
		Fall/Spring Fee¹	Summer Fee²	Fall/Spring Fee¹	Summer Fee²
Undergraduate					
Tier 1	9 or more	\$682.91	\$341.46	\$702.71	\$351.36
Tier 2	6 to and including 8.75	\$455.23	\$227.61	\$468.48	\$234.24
Tier 3	up to and including 5.75	\$227.64	\$113.82	\$234.24	\$117.12
Graduate					
Tier 1	7 or more	\$682.91	\$341.46	\$702.71	\$351.36
Tier 2	4 to and including 6.75	\$455.23	\$227.61	\$468.48	\$234.24
Tier 3	up to and including 3.75	\$227.64	\$113.82	\$234.24	\$117.12
¹ Represents the fee amount to be assessed in each individual semester. Tier 2 and tier 3 rates are 2/3 and 1/3 of tier 1, respectively.					
² Summer fee is set at 1/2 of the regular Fall/Spring fee.					

Student Support Services Fee Funding Distribution (Semester Fee)			
Tier 1 - Base Rate			
	Approved FY 2023	Proposed FY 2024	Dollar Change
Health & Wellness Fee	\$95.00	\$97.76	\$2.76
SGA Student Support Services Fee	\$405.79	\$417.55	\$11.76
Intercollegiate Athletic Fee	\$182.12	\$187.40	\$5.28
Total	\$682.91	\$702.71	\$19.80

The SGA Student Support Services Fee is adopted by the Student Government Association (SGA) (*see section H*). In FY 2015 the Intercollegiate Athletic Fee was removed from the SGA Student Support Services Fee, becoming a separate fee that is not adopted by the SGA, but the SGA Student Fees Committee does provide an advisory review. For FY 2024, Intercollegiate Athletics has requested a 2.9% increase and will use the estimated \$122,000 in additional revenue to support increased student athlete mental health resources, as well as enhance recovery nutrition resources. The SGA Student Fees Committee met on April 27, 2023 with University and Athletics leadership to discuss the Health and Wellness and Intercollegiate Athletics fee increases; there was valuable conversation, and overall, the potential increases were well received.

The Student Support Services Fee was held flat in FY 2021, reduced by 1.7% in FY 2022, and increased by 2.7% in FY 2023.

Campus Infrastructure and Support Fee

The \$0.58 per credit hour increase in the Campus and Infrastructure Support Fee will generate approximately \$180,000 to help support OneStop, an all-in-one service to help students navigate the University including advising, registration, financial aid, and other services. OneStop's expenses include employee salaries, infrastructure, professional development, software and signage. The need for additional funding is driven by increased software costs and a recent addition of two advisor positions.

No Fee Increases

Campus Technology Fee

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

Campus Transportation Fee

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

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

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

The committee is charged with developing a lasting framework to identify, assess, and implement ideas that can positively impact the budget and its alignment with the university's strategic plan. Throughout the development process, the committee is advised of tuition and State General Fund revenue estimates, with the committee providing guidance regarding expenditure planning around those parameters. Budget considerations by the BAC are weighed based on their impact on the goals of the university's strategic plan and the following key criteria:

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

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

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

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

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

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

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

Planned Uses of Increased Tuition Revenue	
Increased Tuition Revenue	
Estimated Revenue from Tuition Rate Increase	\$5,546,000
Projected Change in Student Mix from Adopted FY 2023 Budget	2,873,692
Total Increased Revenue	\$8,419,692
Planned Uses	
Institutional Scholarships	\$400,000
Student Wage Increases – GTA Funding	75,000
Compensation Adjustments	2,091,421
Faculty Promotions in Academic Rank & Tenure	251,692
Fringe Benefit Changes	386,995
Strategic Plan/Student Success Initiatives/Recruitment	1,898,875
Facility Operating Costs (utilities, operations, maintenance, leases)	1,437,241
Research Support	76,050
Capital Assessment	670,118
IT and Cyber Security Services	1,211,700
Budget Reductions and Reallocations	-117,491
Total Planned Uses	\$8,381,601

The table outlines the planned uses for new tuition revenue totaling \$8.4 million. Overall, tuition revenue has performed better in the current fiscal year than originally budgeted due to continued growth in graduate students. The university plans to utilize these resources to achieve the key initiatives referenced in the table.

*(Note: See **Appendix F-1** for the university's planned uses of the additional tuition revenues. **Appendix F-2** gives the status of the university's General Fees Fund (where tuition is deposited). **Appendix F-3** compares the FY 2023 revenue changes by major category to historical figures.)*

G. MEASURES TAKEN TO KEEP PROPOSALS AS MODEST AS POSSIBLE

Both historically and currently, the university has implemented a variety of efforts to mitigate costs for students, while also expanding scholarship opportunities and expanding access to quality higher education. Examples of these actions include:

- Over the past four years, increases in tuition rates were held to historical lows, while inflation has remained stubbornly high the last two years. During this period university tuition rates were held flat in FY 2020, followed by a 2.0% increase in FY 2021, and then held flat again for both FY 2022 and FY 2023. Prior to FY 2020, tuition rates had been consecutively increased every year going back to at least FY 1989.
- The university continues to invest in student affordability through institutionally funded scholarships, adding an additional \$400,000 in FY 2024. This increase will bring the total to \$9.8 million, a significant increase from the \$2.6 million budgeted in FY 2016. This represents 10% of tuition collections being re-invested directly in students.
- As outlined in previous KBOR budget workshops, Wichita State has implemented budget cuts and reallocations each year from FY 2017 to FY 2022, resulting in total reductions/reallocations of \$22.8 million and reducing GU funded positions by 184.51 FTEs.

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

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

Wichita State's Student Government Association (SGA) adopted a 2.9% rate increase to the SGA Student Support Services Fee to fund a total FY 2024 budget of \$10.6 million *(as reflected in section D)*. With the proposed rate change, the FY 2024 budget includes an increase of \$562,875. For a 15-hour undergraduate student, the change represents a total increase of \$11.76 in both the Fall and Spring semester. In the previous three years, there was no increase in FY 2021, a 2.9% decrease in FY 2022, and a 2.7% increase in FY 2023.

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

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

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

SGA Student Support Services Fee Proposal				
Tier 1 - Base Rate for Fall/Spring ¹				
Program Description	Approved FY 2023 Fee	Proposed FY 2024 Fee	Dollar Change	Students Served
Educational Opportunity Fund	\$9.50	\$10.18	\$0.68	720
Student Affairs				
Student Engagement, Advocacy and Leadership	\$29.22	\$41.76	\$12.54	2,750
Student Health	\$42.96	\$41.08	(\$1.88)	4,000
Child Dev. Center Assist. Teacher Program	\$12.50	\$12.50	\$0.00	61
Counseling & Testing Center	\$15.00	\$14.35	(\$0.65)	816
Student Conduct & Community Standards	\$4.94	\$4.94	\$0.00	639
Prevention Services Program	\$1.15	\$1.10	(\$0.05)	7,715
Office of Diversity and Inclusion	\$5.60	\$5.36	(\$0.24)	2,000
Student Life	\$4.52	\$3.48	(\$1.04)	2,500
Office of Disability Services	\$0.40	\$0.40	\$0.00	703
Subtotal	\$116.29	\$124.97	\$8.68	
Rhatigan Student Center (RSC)				
RSC Operations, Repair, & Building Improvements	\$107.80	\$107.80	\$0.00	14,514
RSC Remodeling Project Debt Service	\$82.74	\$82.74	\$0.00	14,514
Subtotal	\$190.54	\$190.54	\$0.00	
Sunflower				
Sunflower Operations (campus newspaper)	\$5.79	\$5.74	(\$0.05)	14,514
Sunflower Equipment Reserve (campus newspaper)	\$0.20	\$0.20	\$0.00	14,514
Subtotal	\$5.99	\$5.94	(\$0.05)	
Campus Recreation	\$42.97	\$42.97	\$0.00	4,573
Campus Activities (combining with SEAL FY24)	\$10.65	\$0.00	(\$10.65)	4,573
Student Government Association (SGA)				
SGA Office Expenditures	\$16.32	\$25.34	\$9.02	6,800
SGA Association Agencies Fund	\$1.95	\$0.00	(\$1.95)	6,800
SGA Student and Organization Fund	\$6.21	\$0.00	(\$6.21)	6,800
SGA Student Advocate	\$0.06	\$0.00	(\$0.06)	6,800
Subtotal	\$24.54	\$25.34	\$0.80	
Other Programs				
Shift Space Gallery	\$0.93	\$0.00	(\$0.93)	1,102
College of Fine Arts Programming	\$1.80	\$1.94	\$0.14	1,344

SGA Student Support Services Fee Proposal				
Tier 1 - Base Rate for Fall/Spring ¹				
Program Description	Approved FY 2023 Fee	Proposed FY 2024 Fee	Dollar Change	Students Served
Varsity Esports	\$1.96	\$1.94	(\$0.02)	48
Graduate Student Programming	\$0.21	\$0.47	\$0.26	1,200
Tilford Commission	\$0.41	\$0.41	\$0.00	58
Staff Compensation Pool (pending legislative approval)	\$0.00	\$6.86	\$6.86	N/A
Health Insurance Pool	\$0.00	\$3.52	\$3.52	N/A
Market Based Compensation Pool	\$0.00	\$2.47	\$2.47	N/A
Subtotal	\$5.31	\$17.61	\$12.30	
Total	\$405.79	\$417.55	\$11.76	

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

FY 2023 was the first year of full implementation for a new SGA statute requiring each requesting entity be reviewed at hearings based on a three-year rotating cycle. Each entity was assigned to Year A, B, or C and maintains the same fee rate for the two years they are not scheduled to present a new request. Non-scheduled entities are allowed to make an off-cycle increase request to the committee if needed.

Key Fee Changes by SGA Student Support Services Program:

Educational Opportunity Fund

The Educational Opportunity Fund provides student financial assistance through scholarships, stipends, and internships to facilitate or expedite a student’s academic pursuits. These budgets increased by \$20,550 overall, with a new allocation for Esports in the amount of \$25,000 to support intern and student salaries, and a decrease to ADHD/LD Assessment Scholarship Fund of \$450 due to program staffing changes, a decrease of \$1,000 to the McNair Graduate Student Scholarship and a decrease to Multicultural Student Mentoring Program of \$3,000. This increased the tier 1 rate overall by \$0.68.

Student Affairs

Student Affairs represents the second largest funding allocation from SGA, after the Rhatigan Student Center. The programs comprising Student Affairs are largely concentrated in the support of personnel expenses, creating a greater need for increasing allocations to offset changes in fringe benefit costs. The Student Affairs division allocation grew by \$100,191 compared to the previous year. The most sizable increase was to Student Engagement, Advocacy and Leadership to add an additional \$89,062 to support permanent funding for ShockerSync, the student organization management system, and additional event support including Shocktoberfest, Family Weekend and more. The other, smaller increases were to support mandatory student fees funded staff fringe and benefit cost increases. With these changes, the Student Affairs portion of the fee is proposed to increase by \$8.68.

Rhatigan Student Center (RSC)

The RSC Remodeling Project Debt Service fee rate reduced by \$2,500, with a total debt service payment of \$2,037,000 in FY 2024. Overall, the Rhatigan Student Center’s budget, including debt service, for FY 2024 is \$4,763,591.

Sunflower (Campus Newspaper)

The Sunflower's FY 2023 budget of \$153,000 increased by \$5,262 over the previous year. Their budget funds student salaries, printing costs, equipment, and a part-time advertising adviser. The Sunflower's requested funding will support increased student pay.

Campus Recreation

This \$1,086,938 allocation supports the operations of the Heskett Center, Capital Replacement Reserve, Sports Clubs, and the WSU Rowing Team. The Campus Recreation fee was not reviewed this year, so was held flat.

Campus Activities

The \$262,584 allocation supports the activities programming and operations of the Student Activities Council (SAC) which plans and coordinates free and reduced cost events for the entire student body. Effective FY 2024, this budget will be allocated under Student Engagement, Advocacy and Leadership.

Student Government Association (SGA)

The overall FY 2024 fee increased by \$44,948 for an FY 2024 total allocation of \$650,000. This increase will be used to support new programs, including improvements to the Shocker Support Locker, which provides resources to students in need.

Other Programs

Shift Space Gallery received a decrease of \$23,000 as their FY 2023 amount was stipulated as one-time funding. Varsity Esports received an increase of \$1,781, to support inflationary costs. The Tilford Commission retained their previously approved allocation of \$10,261 in FY 2024 to support expenses for the annual Tilford Symposium, an event that promotes the legacy of equity, diversity and inclusion on our campus and in our community.

There are three recommended budget lines pending disbursement related to staff and student compensation adjustments. The FY 2024 Student Fees Committee approved \$62,957 to support student fee funded employee salary increases from FY 2023 that were only partially funded during the FY 2023 hearings. Additionally, the Committee approved \$174,515 to support an across the board 5% increase to all student fee funded salaries in FY 2024, pending legislative approval of the Governor's recommended budget and the compensation decisions by the university. The final pending amount of \$89,496 is regarding the overall benefits and fringe expense increase for all student fee funded positions.

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

Bachelor of Computer Science, College of Engineering

266 Student Headcount	
Tuition (30 hours)	\$7,246.50
Required Fees-all students	\$2,075.32
Required Fees-program specific	<u>\$2,820.00</u>
Total	\$12,141.82

Bachelor of Arts in Education, College of Applied Studies

330 Student Headcount	
Tuition (30 hours)	\$7,246.50
Required Fees-all students	\$2,075.32
Required Fees-program specific	<u>\$ 660.00</u>
Total	\$9,981.82

Bachelor of Psychology, Fairmount College of Liberal Arts & Sciences

369 Student Headcount	
Tuition (30 hours)	\$7,246.50
Required Fees-all students	\$2,075.32
Required Fees-program specific	<u>\$ 246.30</u>
Total	\$9,568.12

Bachelor of Applied Arts in Media Arts, College of Fine Arts

266 Student Headcount	
Tuition (30 hours)	\$7,246.50
Required Fees-all students	\$2,075.32
Required Fees-program specific	<u>\$1,170.00</u>
Total	\$10,491.82

Bachelor of Mechanical Engineering, College of Engineering

226 Student Headcount	
Tuition (30 hours)	\$7,246.50
Required Fees-all students	\$2,075.32
Required Fees-program specific	<u>\$2,820.00</u>
Total	\$12,141.82

* Required Fees-program specific assumes that all 30 credit hours are enrolled in the referenced college.

(Note: include total tuition and fees for full-time, resident undergraduate students in the five undergraduate programs at your university with the largest enrollments).

For those institutions with few differentiated rates, there may be less than five programs listed.

**Proposed FY 2024 Tuition and Required Fees (All Students)
Full Time, Per Semester**

	Approved FY 2023	Proposed FY 2024	\$ Increase	% Increase
Resident Undergraduate (15 hours)				
Tuition	\$3,421.35	\$3,623.25	\$201.90	5.90%
Required Fees	1,009.16	1,037.66	\$28.50	2.82%
Total	\$4,430.51	\$4,660.91	\$230.40	5.20%
Non-Resident Undergraduate (15 hours)				
Tuition	\$8,104.05	\$8,582.25	\$478.20	5.90%
Required Fees	1,009.16	1,037.66	\$28.50	2.82%
Total	\$9,113.21	\$9,619.91	\$506.70	5.56%
Resident Graduate (12 hours)				
Tuition	\$3,695.76	\$3,913.80	\$218.04	5.90%
Required Fees	943.91	970.67	\$26.76	2.84%
Total	\$4,639.67	\$4,884.47	\$244.80	5.28%
Non-Resident Graduate (12 hours)				
Tuition	\$9,076.56	\$9,612.12	\$535.56	5.90%
Required Fees	943.91	970.67	\$26.76	2.84%
Total	\$10,020.47	\$10,582.79	\$562.32	5.61%

**Kansas Board of Regents
FY 2024 Planned Sources and Uses of Revenues**

Wichita State University

General Use Funds	
Sources	
SGF - State Pay Plan (2.5%)	\$ 1,500,000
SGF - Fringe Benefits	\$ 620,805
SGF - Distribution of NISS Funding	\$ 1,500,000
SGF - Need Based Aid	\$ 4,246,340
SGF - Health Sciences	\$ 6,500,000
Estimated Revenue from Tuition Rate Increase	\$ 5,546,000
Tuition - Change in Student Mix	\$ 2,873,692
Total General Use Sources	\$ 22,786,837
Planned Uses	
NISS Initiatives	\$ 1,500,000
SGF - Need Based Aid	\$ 4,246,340
SGF - Health Sciences	\$ 6,500,000
Institutional Scholarships	\$ 400,000
Student Wage Increases - GTA Funding	\$ 75,000
Promotions in Academic Rank & Tenure	\$ 251,692
Fringe Benefit Changes (Health insurance, KPERS, etc.)	\$ 1,007,800
2.5% Salary Increases & Market Based Compensation	\$ 3,591,421
Strategic Plan/Student Success Initiatives/Recruitment	\$ 1,898,875
Research Support	\$ 76,050
IT and Cyber Security Services	\$ 1,211,700
Facility Operating Costs (Utilities, Operations/Maintenance/Leases)	\$ 1,437,241
Capital Assessment	\$ 670,118
FY 2024 Budget Reductions and Reallocations	\$ (117,491)
Total General Use Planned Uses	\$ 22,748,746
Net Margin	\$ 38,091

Restricted Fee Funds	
Sources	
Physician Associate Clinical Rotation Fee	\$ 432,000
Barton School of Business College Course Fee	\$ 304,000
Fairmount College of Liberal Arts & Sciences College Course Fee	\$ 57,960
College of Engineering College Course Fee	\$ 250,000
Total Restricted Fee Sources	\$ 1,043,960
Planned Uses	
Physician Associate Clinical Rotation Expenses	\$ 432,000
Barton School of Business Staffing	\$ 304,000
Fairmount College of Liberal Arts & Sciences GTA Expenses	\$ 57,960
College of Engineering GTA Expenses	\$ 250,000
Total General Use Planned Uses	\$ 1,043,960
Net Margin	\$ --

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

University: Wichita State University

	FY 2020	FY 2021	FY 2022	Estimated FY 2023	Projected FY 2024
Balance Forward	\$5,459,574	\$7,630,242	\$12,526,422	\$17,337,724	\$20,050,645
Revenue	88,111,104	89,475,817	88,730,237	93,254,504	97,363,571
Total Available	\$93,570,678	\$97,106,059	\$101,256,659	\$110,592,228	\$117,414,216
Expenditures	85,940,436	84,579,637	83,918,935	90,541,583	97,325,480
Balance Forward	\$7,630,242	\$12,526,422	\$17,337,724	\$20,050,645	\$20,088,736
Balance Forward as a Percentage of Revenue	8.7%	14.0%	19.5%	21.5%	20.6%
Total Commitments (refer to detail below)					\$2,950,000

Detailed Description of Commitments:

27th Pay Period Reserve (tuition side)	\$490,000
Vehicle Replacement Reserve	\$160,000
Tuition Shortfall Reserve	\$1,500,000
Annual Estimated Encumbrances	\$800,000

Reserves may be used to address critical infrastructure needs on a one-time basis as they arise

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

University: Wichita State University

Tuition Revenue Increase	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024 ⁴
Actual General Fees Fund Change ¹	\$851,613	\$1,372,256	(\$753,166)	\$4,531,430	\$5,800,468
Projected Tuition Proposal Change ²	--	1,650,722	--	--	5,546,000
Difference - Other Revenue Changes ³	\$851,613	(\$278,466)	(\$753,166)	\$4,531,430	\$254,468
Other Changes as Percent of Current Year Revenue	1.0%	-0.3%	-0.8%	4.9%	0.3%
Total Student Credit Hours	347,992	337,372	342,272	351,463	354,626
Total Student Head Count (Fall Semester)	16,058	15,550	16,097	16,921	17,073

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

² Source: University Tuition Proposal -- projected increase from tuition price increase

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

⁴ Estimated FY 2024 Collections