Fiscal Year 2022 Tuition and Fee Proposal
Wichita State University

Executive Summary:

Wichita State proposes no increases to tuition rates for FY 2022. Since at least 1989, this is only the second year in which no increases to tuition rates were implemented, with the last time being FY 2020.

As a result of the combination of proposed state reductions and the tuition rate remaining flat, the FY 2022 general use budget (tuition and state general fund) is being developed with a 3.0% reduction and re-allocation for all university divisions totaling $3.8 million. This follows a 2.0% reduction in FY 2021. Overall, general use funded benefit eligible positions have declined over the past five years from 1,491.83 FTEs in the FY 2016 adopted budget to 1,359.54 FTEs in the FY 2021 adopted budget.

For a full-time 15 credit hour student, the proposal also includes an increase in all combined mandatory student fees of $13.39 per credit hour. These fees were not increased in FY 2021. The increase is driven predominantly by a request to eliminate the existing non-mandatory Online Fee of $97.25. As online credit hours continue to experience significant growth, even prior to the pandemic, both students and parents have voiced a preference for a more consistent pricing model, regardless of the method of course delivery. In Fall 2020, 52.7% of students enrolled in an online course. Based on the size of the existing Online Fee, it can cause significant variations in student costs from one semester to the next. Although when viewed on the basis of "mandatory fees" only, the increase is larger than what is traditional for Wichita State to request, it's important to recognize that the Online Fee is a non-mandatory fee, but still paid by a significant portion of students. The online fee would be replaced with a combination of the following fee adjustments:

- A $13.00 increase to the mandatory, and already existing, Infrastructure and Support Fee, bringing that fee to a new total of $19.00 per credit hour. The addition will cover the portion of expenses currently funded by the Online Fee that are supportive of, and generally beneficial, to all students.
- A non-mandatory, variable, Instructional Fee within each college to cover the revenue previously collected in support of online instructional costs. This rate is proposed to be different for each college in recognition that online credit hours and related costs vary by college. The fee is added to existing college course fees when possible.
- In past years, students designated as Online Program Majors were exempt from paying the Student Services Support Fee (also known as a privilege fee), but the Student Services budget was reimbursed through the Online Fee for what would have been collected if they did pay the fee. In the new structure Online Program Majors will now pay the Student Services Support Fee for the following reasons: (1) these students will realize a significant savings from the elimination of the Online Fee, and (2) these same students do take some in-person classes, and do seek services from the areas funded by the Student Services Support Fee.

Overall, the proposal to replace the Online Fee is revenue neutral to the university. Please see *section B*, under the heading of Online Fee Replacement, for a detailed outline of the proposal, revenue comparison, and examples of the financial impact on students.

A. FY 2022 PROPOSED TUITION RATES (all students)

	Approved FY 2021 Tuition Rate	Proposed FY 2022 Tuition Rate	Dollar Change
Undergraduate			
Resident & Shocker City Partnership[1]	$228.09	$228.09	$0.00
Shocker Select & Midwest Student Exchange	$342.14	$342.14	$0.00
Global Select	$342.14	$342.14	$0.00
Non-Resident	$540.27	$540.27	$0.00
Graduate			
Resident & Shocker City Partnership	$307.98	$307.98	$0.00
Shocker Select & Midwest Student Exchange	$461.98	$461.98	$0.00
Global Select	$461.98	$461.98	$0.00
Non-Resident	$756.38	$756.38	$0.00
Shocker City Partnership rate applies to residents of the following counties in Colorado (Adams, Arapahoe, Broomfield, Clear Creek, Denver, Douglas, Elbert, Gilpin, Jefferson, Park), Illinois (Bond, Calhoun, Clinton, Jersey, Macoupin, Madison, Monroe, Saint Clair), Missouri (Andrew, Bates, Buchanan, Caldwell, Cass, Clay, Clinton, DeKalb, Franklin, Jackson, Jefferson, Lafayette, Lincoln, Platte, Ray, Saint Charles, Saint Louis, Saint Louis City, Warren), Oklahoma (Canadian, Cherokee, Cleveland, Creek, Grady, Lincoln, Logan, McClain, Muskogee, Oklahoma, Okmulgee, Osage, Pawnee, Payne, Pottawatomie, Rogers, Tulsa, Wagoner, Washington) and Texas (Atascosa, Austin, Bandera, Bastrop, Bell, Bexar, Brazoria, Caldwell, Chambers, Collin, Comal, Coryell, Dallas, Delta, Denton, Ellis, Falls, Fort Bend, Galveston, Guadalupe, Harris, Hays, Hood, Hunt, Johnson, Kaufman, Kendall, Lampasas, Liberty, McLennan, Medina, Montgomery, Parker, Rockwall, Somervell, Tarrant, Travis, Waller, Williamson, Wilson, Wise).			
Shocker Select rate applies to students from Missouri, Oklahoma and Texas and excludes the Shocker City counties in Missouri, Oklahoma and Texas.			
Midwest Student Exchange rate applies to students from the following states: Illinois, Indiana, Michigan, Minnesota, Nebraska, North Dakota, and Wisconsin (exclude Missouri entirely because Missouri students qualify for the Shocker Select and Shocker City rates and only Illinois students residing in Shocker City counties). 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 remain unchanged at $224.40 per credit hour.			

Wichita State proposes no increases to current tuition rates for FY 2022. This is the second time within the last three years in which no tuition rate increase was implemented, with the last time being FY 2020. Prior to FY 2020, tuition rates had increased every year since at least 1989.

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 2022 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 2021	Proposed FY 2022	Dollar Change
Credit Hour Fee			
College of Fine Arts *(College Course)*	$32.00	$39.00	$7.00
College of Applied Studies – Human Performance Studies *(Course)*	$0.00	$22.00	$22.00
College of Applied Studies – Education and Sport Management *(Course)*	$0.00	$15.00	$15.00
College of Applied Studies – Counseling, Educational Leadership, Educational and School Psychology *(Course)*	$0.00	$20.00	$20.00
College of Applied Studies – Curriculum & Instruction *(Course)*	$0.00	$18.00	$18.00
College of Liberal Arts & Sciences *(College Course)*	$0.00	$7.75	$7.75
College of Engineering *(College Program)*	$50.00	$53.43	$3.43
Barton School of Business – Undergraduate *(College Program)*	$35.00	$0.00	-$35.00
Barton School of Business – Graduate *(College Program)*	$50.00	$0.00	-$50.00
Barton School of Business *(College Course)*	$0.00	$68.00	$68.00
College of Health Professions *(College Course)*	$15.00	$20.00	$5.00
College of Health Professions – School of Nursing *(Program)*[1]	$50.00	$53.43	$3.43
College of Health Professions – Communication Sciences & Disorders *(Program)*	$50.00	$53.43	$3.43
College of Health Professions – Public Health Sciences *(Course)*	$0.00	$35.00	$35.00
College of Health Professions – Instructional Online Fee *(Course)*	$0.00	$72.00	$72.00
University Online Fee *(Course)*	$97.25	$0.00	-$97.25
Semester Fee			
Physician Assistant	$775.00	$1,000.00	$225.00
Physical Therapy	$575.00	$1,000.00	$425.00
Honors College	$50.00	$50.00	$0.00
Per Person Fee			
Advanced Education in General Dentistry	$1,500.00	$1,500.00	$0.00

Historical Comparison	FY 2018	FY 2019	FY 2020	FY 2021	Proposed FY 2022
Credit Hour Fee					
College of Fine Arts *(College Course)*	$24.00	$32.00	$32.00	$32.00	$39.00
College of Applied Studies – Human Performance Studies *(Course)*	$0.00	$0.00	$0.00	$0.00	$22.00
College of Applied Studies – Education and Sport Management *(Course)*	$0.00	$0.00	$0.00	$0.00	$15.00
College of Applied Studies – Counseling, Education Leadership, Education and Psychology *(Course)*	$0.00	$0.00	$0.00	$0.00	$20.00
College of Applied Studies – Curriculum & Instruction *(Course)*	$0.00	$0.00	$0.00	$0.00	$18.00
College of Liberal Arts & Sciences *(College Course)*	$0.00	$0.00	$0.00	$0.00	$7.75
College of Engineering *(College Program)*	$50.00	$50.00	$50.00	$50.00	$53.43
Barton School of Business – Undergraduate *(College Program)*	$35.00	$35.00	$35.00	$35.00	$0.00

Historical Comparison	FY 2018	FY 2019	FY 2020	FY 2021	Proposed FY 2022
Barton School of Business – Graduate *(College Program)*	$50.00	$50.00	$50.00	$50.00	$0.00
Barton School of Business *(College Course)*	$0.00	$0.00	$0.00	$0.00	$68.00
College of Health Professions *(College Course)*	$15.00	$15.00	$15.00	$15.00	$20.00
College of Health Professions – School of Nursing *(Program)*[1]	$50.00	$50.00	$50.00	$50.00	$53.43
College of Health Professions – Communication Sciences & Disorders *(Program)*	$50.00	$50.00	$50.00	$50.00	$53.43
College of Health Professions – Public Health Sciences *(Course)*	$0.00	$0.00	$0.00	$0.00	$35.00
College of Health Professions – Instructional Online Fee *(Course)*	$0.00	$0.00	$0.00	$0.00	$72.00
University Online Fee *(Course)*	$94.50	$94.50	$97.25	$97.25	$0.00
Semester Fee					
Physician Assistant	$775.00	$775.00	$775.00	$775.00	$1,000.00
Physical Therapy	$575.00	$575.00	$575.00	$575.00	$1,000.00
Honors College	$0.00	$0.00	$50.00	$50.00	$50.00
Per Person Fee					
Advanced Education in General Dentistry	$1,500.00	$1,500.00	$1,500.00	$1,500.00	$1,500.00
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.					
[1] *Except online RN to BSN students.*					

Online Fee Replacement

Wichita State proposes to eliminate the Online Fee of $97.25 per credit hour, and replace the fee with a new fee structure that is assessed to all students, regardless of the method in which a course is delivered. Currently, a student's total cost of attendance can be significantly impacted between different semesters based solely on the method of course delivery. Both students and parents have voiced their concern with the current model and would like to see one that is more consistent across all class offerings.

Key facts regarding the current online fee and student body:

1. In Fall 2010, 14.7% of students were enrolled in an online course, growing to 36.2% in Fall 2015 and 52.7% in Fall 2020.
2. In Fall 2010, 4.9% of total credit hours were generated online, growing to 14.4% by Fall 2015 and 27.6% by Fall 2020.

The new fee structure would include a combination of the following fee changes to generate the same amount of revenue as collected through the current Online Fee:

1. **Infrastructure and Support Fee:** This proposal includes a $13.00 increase to the existing mandatory Infrastructure & Support Fee paid by all students, increasing the fee from the current $6.00 per credit hour rate to $19.00 per credit hour. The increase would support the costs currently funded through the Online Fee that are largely beneficial to all students, as well as provide the infrastructural support for online class offerings. Examples include Blackboard software and

system administration, instructional design, software for video lectures, advising webinars, High Performance Computer center, recruitment events, and test proctoring.

2. **Variable College Instructional Fee:** Wichita State recognizes that each college possess different characteristics regarding the cost of instruction and faculty, class offerings, mix of class delivery, and its student body. Consequently, this proposal includes the implementation of a different rate design for each College to cover the instructional costs previously funded through the Online Fee, as outlined in the following table. The table also provides information representing the portion of a college's total credit hours that are taught online, in addition to the portion of total credit hours generated by majors from other colleges.
3. **Online Program Majors:** As part of the university's fee structure, students in designated Online Program Majors (majority of curriculum is through online courses) do not directly pay the mandatory Student Services Support Fee (also commonly known as a privilege fee). However, revenue from the current Online Fee is used to reimburse the Student Services Support Fee for what the Online Major students would have otherwise paid if they were subject to the fee. In FY 2020, this was $1.5 million. By taking this action, the previous reimbursement cost to the Student Services Support Fee can be excluded from the proposed $13.00 increase to the Infrastructure & Support Fee, creating savings for non-online majors. Please note, because of the specialized nature of the two-year, online Dental Hygiene program that almost exclusively serves students outside of Sedgwick County, these students (approx. 80) will not be charged the Students Services Fee.

Variable College Instructional Fee				
College	**% of Online Credit Hrs to Total Credit Hrs [1]**	**Major Course Crossover by College [2]**	**Proposed Instructional Fee Change**	**Comments**
Business	51.2%	11.3%	$24.00	College course fee paid by all students taking a Business course. Business is also pursuing a change to their existing college program fee, changing it to a college course fee, as discussed in the "Other Changes to Existing Fees" portion of *section B*. When combining both the online replacement portion of $24.00 and the change from a program fee to a college course fee of $44.00, the new college course fee for Business totals $68.00.
Applied Studies	54.7%	5.5%	$15.00 - $22.00	Variable course fee paid by all students enrolled in a course in the following programs: Human Performance Studies - $22.00, Educational & Sport Management - $15.00, Counseling, Education Leadership, Educational & School Psychology - $20.00, Curriculum and Instruction - $18.00.
Engineering	3.1%	1.8%	$0.00	Due to the low portion of online courses offered, the college will not increase fees to replace the Online Fee. Please note, Engineering does charge a college program fee of $50.00 per credit hour that is proposed to increase for other reasons, as discussed in the "Other Changes to Existing Fees" portion of *section B.*

Variable College Instructional Fee				
College	**% of Online Credit Hrs to Total Credit Hrs [1]**	**Major Course Crossover by College [2]**	**Proposed Instructional Fee Change**	**Comments**
Fine Arts	13.8%	31.5%	$7.00	College course fee paid by all students taking a Fine Arts course, increasing the existing fee of $32.00 to $39.00.
Health Professions	28.1%	13.2%	$72.00	Based on the low portion of major crossover from other colleges and a higher concentration of online credit hours within specific programs, but not all programs, Health Professions proposes to retain an Instructional Online Fee charged to online courses only.
Liberal Arts & Sciences (LAS)	21.6%	46.0%	$7.75	College course fee paid by all students taking a LAS course. Currently, LAS does not have an existing college course fee.
Other	10.7%	91.5%	$0.00	Due to the low portion of online courses offered by the Honors College and College of Innovation and Design, they will not charge a replacement to the Online Fee.
[1] Represents the portion of total credit hours during academic year 2020 generated within the college from online courses in which students pay the current online fee (course codes IIS/IIE/HYO).				
[2] Of the total student credit hours generated by a college, this demonstrates what portion were generated by majors from other colleges for Fall 2020.				

Student Financial Impact

The following examples demonstrate the potential impact of the proposed changes on students. As shown, the impacts do fluctuate depending on the number of enrolled hours, the college of instruction, and most importantly to this proposal, the number of credit hours enrolled in an online course. In order to present a fair comparison of the proposed changes for the replacement of the Online Fee, the other fee changes included in this proposal were excluded. In addition, the financial comparison is presented as if all of the student's credit hours are enrolled in that specific college.

Example 1: LAS, UG, in-state, taking 12 hours (6 Online + 6 Traditional)

Description	Current	Proposal	Difference
Total:	**$4,092.76**	**$3,758.26**	**($334.50)**
Tuition UG	$2,737.08	$2,737.08	
Current Campus Mandatory Fees @ $7.75 CH	$93.00	$93.00	
Student Services Support Fee	$679.18	$679.18	
Online Course Fee @ $97.25 CH	*$583.50*		
Proposed Increase to Campus Infrastructure & Support Fee @ $13.00 CH		*$156.00*	
Proposed Instructional Course Fee @ $7.75		*$93.00*	

Example 2: Business, UG, shocker select, taking 15 hours (9 Online + 6 Traditional)

Description	Current	Proposal	Difference
Total:	**$7,302.80**	**$6,982.55**	**($320.25)**
Shocker Select Discount Tuition	($2,996.93)	($2,996.93)	
Tuition UG	$8,104.05	$8,104.05	
Current Campus Mandatory Fees @ $7.75 CH	$116.25	$116.25	
Student Services Support Fee	$679.18	$679.18	
Barton Business Program Fee UG	$525.00	$525.00	
Online Course Fee @ $97.25 CH	*$875.25*		
Proposed Increase to Campus Infrastructure & Support Fee @ $13.00 CH		*$195.00*	
Proposed Instructional Course Fee @ $24.00 CH		*$360.00*	

Example 3: Engineering, UG, int'l student, taking 15 hours (3 Online + 12 Traditional)

Description	Current	Proposal	Difference
Total:	**$10,882.23**	**$10,785.48**	**($96.75)**
Tuition UG	$8,104.05	$8,104.05	
Current Campus Mandatory Fees @ $7.75 CH	$116.25	$116.25	
Student Services Support Fee	$679.18	$679.18	
Foreign Student Health Ins Chg	$941.00	$941.00	
Engineering Program Fee	$750.00	$750.00	
Online Course Fee @ $97.25 CH	*$291.75*		
Proposed Increase to Campus Infrastructure & Support Fee @ $13.00 CH		*$195.00*	
Proposed Instructional Course Fee @ $0.00 CH		*$0.00*	

Example 4: Fine Arts, UG, in-state, taking 6 hours (0 Online + 6 Traditional)

Description	Current	Proposal	Difference
Total:	**$2,059.82**	**$2,179.82**	**$120.00**
Tuition UG	$1,368.54	$1,368.54	
Current Campus Mandatory Fees @ $7.75 CH	$46.50	$46.50	
Student Services Support Fee	$452.78	$452.78	
Studio Art Course Fee	$96.00	$96.00	
Painting and Drawing Course Fee	$96.00	$96.00	
Proposed Increase to Campus Infrastructure & Support Fee @ $13.00 CH		*$78.00*	
Proposed Instructional Course Fee @ $7.00 CH		*$42.00*	

Example 5: Health Professions, UG, in-state, taking 15 hours (6 Online + 9 Traditional)

Description	Current	Proposal	Difference
Total:	**$4,800.28**	**$4,843.78**	**$43.50**
Tuition UG	$3,421.35	$3,421.35	
Current Campus Mandatory Fees @ $7.75 CH	$116.25	$116.25	
Student Services Support Fee	$679.18	$679.18	
Online Course Fee @ $97.25 CH	*$583.50*		
Proposed Increase to Campus Infrastructure & Support Fee @ $13.00 CH		*$195.00*	
Proposed Instructional Online Course Fee @ $72.00 CH		*$432.00*	

Example 6: Applied Studies, Human Performance Studies, GR, in-state, taking 6 hours (0 Online + 6 Traditional)

Description	Current	Proposal	Difference
Total:	**$2,347.16**	**$2,557.16**	**$210.00**
Tuition GR	$1,847.88	$1,847.88	
Current Campus Mandatory Fees @ $7.75 CH	$46.50	$46.50	
Student Services Support Fee	$452.78	$452.78	
Proposed Increase to Campus Infrastructure & Support Fee @ $13.00 CH		*$78.00*	
Proposed Instructional Course Fee @ $22.00 CH		*$132.00*	

Example 7: LAS, UG, in-state, online major taking 6 hours (6 Online + 0 Traditional)

Description	Current	Proposal	Difference
Total:	**$2,045.04**	**$2,163.32**	**$118.28**
Tuition UG Resident	$1,368.54	$1,368.54	
Current Campus Mandatory Fees @ $7.75 CH	$93.00	$93.00	
Student Services Support Fee		*$452.78*	
Online Course Fee @ $97.25 CH	*$583.50*		
Proposed Increase to Campus Infrastructure & Support Fee @ $13.00 CH		*$156.00*	
Proposed Instructional Course Fee @ $7.75		*$93.00*	

Wichita State also performed a what-if analysis, using actual student enrollment data from the previous fiscal year (FY 2020) to evaluate the collective financial impact on students if this change had been implemented during that time frame. The analysis showed the collective, overall financial impact to students at a 0.35% increase from the original total student charges that year, to what the charges would have been under this proposal.

Student Engagement & Feedback

The Interim Provost met with the SGA President and SGA VP several times to discuss various approaches the university was considering taking. Their primary goal was to have a student fee that was being spread out across the student body that was benefitting from the resources made available because of the fee. The Interim Provost and Associate Vice President also met with the Student Senate on two occasions and shared two proposed models, the first being a mandatory fee of $26.50 for all students and the second being a lower mandatory fee of $13.00 to $14.00 per credit hour for all students and a variable instructional rate at the college level. We discussed the fact that different colleges would assess a different fee amount because the colleges' costs that had been paid from the Online Fee revenue varied by college. The student senators were somewhat mixed, but in general favored the second model.

University Financial Impact

This proposal was structured to be, at minimum, cost neutral to students as a whole based on current online revenue collections, while still generating the revenue required to continue to support the university's related instructional costs and other expenses supporting students. To validate the overall revenue neutrality of the proposal, Wichita State used two methodologies to estimate revenue collections from the existing Online Fee for FY 2022. The first methodology was to take the actual revenue collections for this year's fall and spring sessions (FY 2021), and then add the actual collections from last year's summer session, resulting in a revenue estimate of $10.5 million. The second methodology was to look at online revenue

collections over the past three years, with collections growing from $5.1 million in FY 2017 to $8.8 million in FY 2020, which represents an average annual increase of 20.0%. Because FY 2020 grew by 11.4%, a slower rate than the three year average, and to be conservative in recognizing as the offering of online courses matures that growth will also slow down in a non-pandemic environment, we applied a 7.0% growth rate for FY 2021 and a 5.0% growth rate for FY 2022 to the FY 2020 actual collections. This methodology results in a more conservative revenue estimate for FY 2022 of $9.9 million.

As outlined in the table on the following page, the proposed changes are estimated to generate $9.7 million in revenue for FY 2022, which is below both revenue estimates for the existing Online Fee.

Estimated University Financial Impact

Online Fee ($97.25 per credit hour) Revenue Estimate	**$10,475,485 to $9,906,323**
Online Fee Replacement - New Model Revenue Estimate	
1) $13.00 Increase to Fixed Infrastructure & Support Fee	$4,265,000
2) Variable College Instructional Fees	$3,830,888
3) Online Program Majors Pay Student Services Support Fee	$1,610,355
Total Estimated Revenue	**$9,706,243**

Increases to Program and Course Fees Based on the Impact of Inflation

Wichita State proposes the following increases tied to the impact of inflation on existing program and course fees for the following colleges. The impact was calculated using the Consumer Price Index for All Midwest Urban Consumers based on the time frame from when the fee was last increased to August of 2020, which is when discussions of this change first started on campus with colleges and impacted students.

College of Engineering

The College of Engineering requests a 6.9% increase in its college program fee, from $50 per credit hour to $53.43. This increase is equal to the Consumer Price Index increase since the original program fee was implemented in FY 2016 at $50.00 per credit hour. The fee is primarily used to pay for faculty salaries and instructional lab equipment. This increase will allow us to maintain purchasing power for lab consumables and equipment, and to keep up with employee benefit increases and promotions. The increase is estimated to generate approximately $225,000 in FY 2022.

This proposal was presented to and discussed with our students at two well publicized virtual town hall meetings (October 5, 2020 and October 12, 2020). Every student in the college received multiple email notifications about the town halls. Students who attended were quite active in the discussions and were eager to understand how program fees are used currently and what the fee increase would be used for. In both meetings, an informal straw poll was conducted and there was no opposition. The consensus is that while students would prefer no increase, they understood and supported the proposal unanimously.

College of Health Professions

Communication Sciences and Disorders Academic Program Fee

An adjustment for inflation is requested for the Department of Communication Science and Disorders' academic program fee. The fee, which has not increased since its inception in FY 2016, will increase from $50.00 to $53.43 per credit hour, or 6.9%, and will support educational and instructional activities. The fees will provide increased opportunities in the Cassat Speech-Language-Hearing Clinic for clinical learning and professional development. The adjustment should generate an additional $14,000 in FY 2022. Feedback on the fee increase from undergraduate majors and graduate students were generally negative toward any fee increase, even when emphasized that it represents an additional $3.43 per credit hour.

Nursing Academic Program Fee

An adjustment for inflation increase is requested for the School of Nursing's academic program fee. The fee, which has not increased since FY 2016 is requested to increase from $50.00 to $53.43 per semester, or 6.9%, and will support educational and instructional activities. The adjustment should generate an additional $25,000 in FY 2022. Feedback on the fee increase were generally negative toward any increase, even when emphasized that it represents an additional $3.43 per credit hour.

Other Changes to Existing Fees

Barton School of Business

The Barton School requests to switch its program fee to a college course fee. The college course fee will be assessed per credit hour to all students enrolled in any courses offered by the Barton School of Business, while the college program fee is currently assessed to all credit hours taken by a business major, regardless of the college the course is taught by. Undergraduate business majors currently pay $35.00 per credit for each course (business and non-business courses). Graduate business majors currently pay $50.00 per credit for each course (business and non-business courses). The funds raised from program fees have been primarily used to pay for educational and instructional activities. The Barton School proposes to switch to one fee for both undergraduate and graduate courses. Students would pay this fee for taking business courses, regardless if they are a business or non-business major, and the fees would be primarily used to pay for the same items mentioned above. The Barton School estimates a $44.00 per credit fee would raise the same total funds as the $35.00 and $50.00 program fees raised. This fee will be combined with the variable instructional online replacement fee of $24.00, bringing the total fee to $68.00 per credit hour.

The Barton School presented the proposal to switch to a course fee to Barton School students in an April town hall meeting. The students were generally supportive of the proposal.

College of Health Professions

Instructional College Course Fee

An adjustment to the college course fee is requested. The course fee, which has not increased since before 2012 is proposed to increase from $15.00 to $20.00 per credit hour. The adjustment is expected to generate approximately $216,000 in FY 2022.

The fee has been used previously for a variety of instructional activities including faculty salaries, cost of teaching and clinical faculty, and instructional materials and equipment. Currently, the instructional course fee is also being used to pay for personal protective equipment for faculty, staff and students. Responses

from students who were contacted from across the college indicate that they generally do not feel that the small increase will be a significant burden.

Physician Assistant Academic Fee

This fee, which has not increased since FY 2016, is proposed to increase from $775.00 to $1,000.00 per semester and will support educational and instructional activities. The cost of physician assistant education is quite expensive with extensive faculty and staff support and specialized facilities. The fees are used to pay for many of these expenses such as standardized patients for training and assessment of physical exam skills, patient simulation equipment, patient encounter tracking software during clinical rotations, and assessment software. The fees also support faculty and staff salaries to provide students with a student to faculty ratio and the program assessment/analysis activities necessary to meet accreditation standards. The cost for faculty and staff time to identify and oversee student training sites around the state and region adds significant costs to the department and college.

The WSU Physician Assistant program, the only PA program in Kansas, has a 100% student pass rate on the national board examination. This performance is higher than the national pass rate of 96% and is comparable to the top 10 Physician Assistant programs in the United States. Additionally, the typical WSU PA student graduates with about half the amount of student debt as compared to the national average for PA students. Of note, the starting annual salary for a PA in Kansas is approximately $100,000. The requested fee adjustment should generate an additional $65,000 in FY 2022.

Students attended a town hall meeting to discuss the potential increase in fees. Their responses were generally supportive of the proposed fee increase. They indicated that they understand 1) the trend of reduced state-level support; 2) the high cost of accredited physician assistant training; 3) the WSU physician assistant program is the least expensive in Kansas and one of the least expensive programs in the country; and 4) the very high demand for licensed physician assistants in the healthcare industry. With a scale of 1 (no concern for the increase) to 10 (major concern for the increase), a show of hands at the town hall meeting indicated only a few students with a level of concern scoring 5 or greater. The students did not feel that this increase will deter future students from attending the program.

Physical Therapy Academic Fee

The Physical Therapy Academic Fee, which has not increased since FY 2016, will increase from $575.00 to $1,000.00 per semester and will support the Department's educational and instructional activities. The cost of physical therapy education is quite expensive with extensive faculty and staff support and large, specialized facilities that are found nowhere else in southcentral Kansas. The cost for faculty and staff time to oversee individual training adds significant costs to the department and college with a need to increase adjunct faculty and lecturers to bring the student to faculty ratio in line with national averages. In addition, the fee increase will provide resources for the purchase of equipment and materials to enhance student service experiences for community uninsured patient care at the Guadalupe Clinics in Wichita.

With the fee increase, the WSU Physical Therapy program will still be $8,000 less than the University of Kansas PT program, $14,000 less than the University of Oklahoma, and $11,000 less than the mean cost of all public accredited Physical Therapy programs. Of note is the fact that, even at the lower cost, the WSU PT students' national board pass rate is higher than that of regional competitors. The fee adjustment should generate approximately $132,000 in FY 2022.

Student responses were solicited during a town hall meeting that was assembled after hours to allow participation of 3rd year students located in clinical practice off-campus. Student comments indicated concern about the fee increase, particularly during COVID-related changes to online and hybrid classes.

However, they recognize that there is declining state support as education costs continue to rise. The students indicated that they understand the costs of small student-to-faculty ratios, and that the quality of an accredited program increases the costs. In addition, they understand that, even with the fee increase, the cost of the physical therapy program will remain significantly lower than regional competitors.

New Fees Requested

College of Health Professions

Public Health Sciences Course Fee

The Department of Public Health Sciences (PHS) requests a new course fee of $35.00 per credit hour for all PHS-designated courses. The fee is expected to generate approximately $209,000 per year based on FY 2020 data. The new fee will be partially offset by elimination of a departmental program acceptance fee of $50.00. The revenue generated by the new fee will be used to enhance educational and instructional activities within the department, both on-campus and among the community-based educational activities provided by faculty and staff working in the field.

With the implementation of a PHS course fee, the total tuition and fee cost ($4,742) at WSU remains less than the equivalent public health sciences program cost at Kansas State University ($5,745), University of Kansas at Edwards Campus ($9,360), Friends University ($14,835), and Kansas Wesleyan University ($9,450). These comparisons do not include potential tuition increases for FY 2022.

To gauge student perspective on a new Public Health Sciences (PHS) undergraduate course fee, a meeting was held with the officers of the PHS student organization with a follow up meeting with students in undergraduate courses. Key feedback from students includes: 1) The students understand the landscape of reduced state-level support for public universities nationwide and the economic impact of COVID. 2) The students demonstrated a high level of trust and indicated they believed PHS would not propose fees if they were not needed and felt the proposed fee amount was reasonable. 3) Some students were very concerned about the fee, but the majority were accepting. A convenience survey was administered at the end of the meeting. Responses indicate 66% of the students present at the meeting agreed the proposed fee was reasonable and appropriate with another 20% indicating they were noncommittal. Sixty-four percent of the students responded that the fee would have no impact on their decision to enroll in in-person courses in the Fall semester.

C. PROPOSED CHANGES TO TUITION STRUCTURE

There are no requested changes to Wichita State's tuition structure.

D. OTHER TUITION, WAIVER OR FEE PROPOSALS

Mandatory Student Fees

Proposed Fee Increases

Wichita State proposes two changes to its mandatory student fees, as reflected in the following tables. First is a 0.9% increase to the Student Services Support Fee. This increase is driven by a 1% increase in each of the individual rates related to Student Government Association's (SGA) Student Services Fee and Intercollegiate Athletics, while the portion allocated to Health and Wellness will remain unchanged. The second increase is in the Campus Infrastructure and Support Fee by $13.00 per credit hour, as discussed in *section B* of this proposal, under Online Fee Replacement.

Mandatory Student Fee Summary			
Description	**Approved FY 2021**	**Proposed FY 2022**	**Dollar Change**
Per Credit Hour Fees			
Mandatory Fees			
Campus Infrastructure & Support Fee	$6.00	$19.00	$13.00
Technology Fee	$1.00	$1.00	$0.00
Transportation Fee	$0.75	$0.75	$0.00
Per Semester Fees			
Mandatory Fees			
Student Services Support Fee *(Tier 1 - Base Rate)*	$679.18	$667.41	$-11.77

Student Services Support Fee

In FY 2018, based on feedback from students, the university moved from a per credit hour model to a tiered semester fee for funding of the budgets through the Student Services Support Fee, which includes Health & Wellness, SGA Student Services, and Intercollegiate Athletics. During student engagements at that time, concerns were raised that costs for these services would be disproportionately covered by students taking the most credit hours, while student access remained the same, if the per credit hour system remained in place.

The Student Services Support 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 Services Support Fee is proposed to increase by 0.9% or $5.84 at the tier 1 – base rate.

Student Services Support Fee Rates by Tier (Semester Fee)

		Approved FY 2021		Proposed FY 2022	
Credit Hours		**Fall/Spring Fee[1]**	**Summer Fee[2]**	**Fall/Spring Fee[1]**	**Summer Fee[2]**
Undergraduate					
Tier 1	9 or more	$679.18	$339.60	$667.41	$333.71
Tier 2	6 to and including 8.75	$452.78	$226.40	$444.94	$222.48
Tier 3	up to and including 5.75	$226.40	$113.21	$222.47	$111.25
Graduate					
Tier 1	7 or more	$679.18	$339.60	$667.41	$333.71
Tier 2	4 to and including 6.75	$452.78	$226.40	$444.94	$222.48
Tier 3	up to and including 3.75	$226.40	$113.21	$222.47	$111.25

[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 Services Support Fee Funding Distribution (Semester Fee) Tier 1 - Base Rate			
	Approved FY 2021	**Proposed FY 2022**	**Dollar Change**
Health & Wellness Fee	$95.00	$95.00	$0.00
SGA Student Services Fee	$406.85	$395.08	$-11.77
Intercollegiate Athletic Fee	$177.33	$177.33	$0.00
Total	**$679.18**	**$667.41**	**$-11.77**

The SGA Student 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 Services Fee, becoming a separate fee that is not adopted by the SGA, but the SGA Student Fees Committee does provide an advisory review. Traditionally, the increase in the Intercollegiate Athletic Fee mirrors the increase adopted by the SGA in the SGA Student Services Fee each year. For FY 2022, Intercollegiate Athletics has requested a 1% increase, in accordance with the SGA Student Services Fee increase. The approximate $40,500 increase in revenue will be used to fund two items. First, $14,500 would be used to purchase software to better connect with student athletes regarding documentation and transparency. The remaining $26,000 would be used for tutoring expenses. In FY 2021, neither increased their portion of the Student Services Support Fee.

The Student Services Support Fee is not assessed to seniors auditing a class, students with fee waivers, students enrolled in badge or certificate courses, and high school guests enrolled only at high school campuses. As discussed in the section regarding the replacement of the Online Fee, Online Majors who were previously exempted from the fee in previous years, will now be assessed the semester fee, with the exception of students enrolled in the Dental Hygiene program.

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 the University Budget Advisory Committee (BAC) to obtain campus input. The advisory committee 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, Director of Budgets, deans from the academic colleges, Presidents from the senates of faculty, unclassified professionals and university support staff, and student government. 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 budget priorities consistent with the strategic plan.
- Gather information regarding areas where long-term budget efficiencies may be achieved while increasing effectiveness in achieving strategic goals.
- Suggest areas that might result in increased income that are consistent with the strategic plan.

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. In addition to these efforts, the university also shares information regarding the budget process and legislative session, as well as other important campus issues through the daily "WSU Today" electronic newsletter.

In development of this tuition proposal, budgetary discussions and decisions are 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 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 REVENUES AND PLANNED USES OF INCREASED REVENUES

Discuss the projected increase in tuition revenues resulting from the proposals discussed above, describing both the projected increase attributable to rate increases and the projected change attributable to enrollment changes.

Describe the proposed need/uses for increased tuition revenues as follows:

(1) Amount of tuition increase necessary to fund "existing basic operations." This category includes expenses that are non-discretionary, such as utilities, fringe benefit rates.
(2) Amount of tuition increase required to finance a proposed salary increase;
(3) Amount of increase necessary for other institutional enhancement(s) listing individually each proposed enhancement.

Planned Uses of Increased Tuition Revenue	
Increased Tuition Revenue	
0.0% Tuition Rate Increase (all tuition rates)	$0
Projected Credit Hour Growth and Change in Student Mix From Adopted FY 2021 Budget	1,186,722
Total Increased Revenue	**$1,186,722**
Planned Uses	
Fringe Benefit Changes	$315,940
Institutional Scholarships	1,000,000
Total Planned Uses	**$1,315,940**
State General Fund Appropriations	($1,548,391)

The table above outlines the planned uses for new tuition revenue totaling $1.2 million. Overall, tuition revenue has performed better in the current fiscal year than originally expected. Although combined Fall and Spring credit hours are down 2.8%, which is consistent with a budget that planned for a 3.0% reduction, the university has performed better with graduate students than originally planned. Because graduate students traditionally pay higher tuition rates, this has created a financial gain in the current fiscal year that is projected to carry-forward into FY 2022. This estimate takes into account the anticipated challenges for some International students in returning for the upcoming fall session due to the impact of the pandemic in their home countries.

The projected additional budgeted revenue will be used to offset costs related to fringe benefit increases and a $1.0 million increase in institutional scholarship funding.

To cover other general use funding needs, Wichita State will implement a 3.0% reduction and re-allocation totaling $3.8 million from FY 2021 adopted general use budgets for all university divisions. The re-allocations will be used to cover the reduction in State General Fund appropriations, Faculty Promotions in Rank and Tenure, cover $342,000 in other mandatory expenditures like property insurance and other

contractual cost increases, expand the summer enrollment program, increase funding for lecturers in the College of Liberal Arts and Sciences, and offset one-time funding allocations used in FY 2021 due to the pandemic.

*(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 2022 revenue changes by major category to historical figures.)*

G. MEASURES TAKEN TO KEEP PROPOSALS AS MODEST AS POSSIBLE

This proposal includes a variety of measures to keep increases as modest as possible, while maintaining student access to quality higher education and applied learning.

- Tuition rates are proposed to remain flat for FY 2022. This is only the second year, since at least 1989, in which tuition rates were not increased. The previous year that rates were not increased was FY 2020.
- Wichita State will implement a 3.0% budget reduction totaling $3.8 million to offset state funding reductions, Faculty Promotions in Rank and Tenure, fund $342,000 in mandatory expenditures like property insurance and other contractual cost increases, expand the summer enrollment program, increase funding for lecturers in the College of Liberal Arts and Sciences, and offset one-time funding allocations used in FY 2021 due to the pandemic. This follows a 2.0% reduction in FY 2021. Overall, general use funded benefit eligible positions have declined over the past five years from 1,491.83 FTEs in the FY 2016 adopted budget to 1,359.54 FTEs in the FY 2021 adopted budget.
- The mandatory Student Services Support Fee is proposed to increase by a modest 0.9%. This fee was not increased in FY 2021. Although an increase in the rate, overall the programs funded by the fee are expected to have lower revenue collections in FY 2022 than in FY 2020. Consequently, budget cuts have been implemented to make the financial impact to students as minimal as possible.
- A significant component of the tuition proposal for FY 2022 is the elimination of the non-mandatory online fee, and its replacement through the proposed increase to the mandatory Campus Infrastructure and Support Fee by $13.00 and varying increases to the non-mandatory college course fees. Even though this change reflects a larger increase than is traditionally proposed by Wichita State when viewed through the definition of a mandatory vs. non-mandatory fee, when that dichotomy is removed, the proposal is revenue neutral overall. As online credit hours and the portion of students selecting an online course continue to grow, the existing $97.25 online fee is no longer viewed as sustainable. Because of the size of the existing fee, students can experience significant fluctuations in their course billings from one semester to the next based on how selected courses are delivered.
- The items mentioned above follow these actions taken in FY 2021:
    - A 2.0% budget reduction to each division of the university to generate approximately $2.6 million in budgetary savings, in addition to other internal reallocations totaling $490,736.
    - Voluntary temporary furlough of academic deans and temporary reduction in salaries of university executives and athletic coaching staff, a measure that generated approximately $100,000 in budgetary savings.
    - By evaluating funding tied to budgeted expenditures that won't occur (e.g., travel), the university created a one-time funding source of approximately $2.5 million to help offset some of the revenue challenges caused by the pandemic.

- Implemented a refined process to evaluate the filling of vacant positions.
- Implementation of a Voluntary Separation Incentive Program, creating annual savings of $1.8 million in general use funding.

(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 1.0% rate increase to the SGA Student Services Fee to fund a total FY 2022 budget of $9,854,401 *(as reflected in section D)*. Even with the rate increase, the FY 2022 budget is a decrease of $82,908 from the FY 2021 budget of $9,937,309. Each year, the budget development process begins with formal funding requests from various campus programs received in mid-January. In accordance with SGA statutes, the SGA Student Fees Committee conducted public hearings and deliberations on funding requests in March to formulate their recommendations to the full SGA. This committee is chaired by the SGA Treasurer. Voting members of the committee include the Vice President of the association, the Speaker of the Senate, the Budget and Finance Chair, and one student representative per College. The University Budget Director, the Vice President for Student Affairs, the Director of Financial Aid, the Vice President for Finance and Administration, and the Student Government Advisor serve as ex-officio, non-voting committee members.

Public hearings and deliberations took place in March and 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 for final approval.

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 Services Fee Proposal
Tier 1 - Base Rate for Fall/Spring[1]

Program Description	Approved FY 2021 Fee	Proposed FY 2022 Fee	Dollar Change
Educational Opportunity Fund	**$9.49**	**$9.54**	**$0.05**
Student Affairs			
Student Involvement	$39.16	$39.47	$0.31
Student Health	$38.16	$42.95	$4.79
Child Dev. Center Assist. Teacher Program	$12.04	$11.22	($0.82)
Counseling & Testing Center	$13.50	$15.60	$2.10
Student Conduct & Community Standards	$4.90	$4.99	$0.09
Prevention Services Program (Safe Ride)	$1.18	$1.20	$0.02
Office of Diversity and Inclusion	$3.15	$5.75	$2.60
Student Life	$4.50	$4.70	$0.20
Office of Disability Services	$0.00	$0.42	$0.42
Student Affairs Initiatives	$3.52	$0.00	($3.52)
Subtotal	**$120.11**	**$126.30**	**$6.19**

SGA Student Services Fee Proposal
Tier 1 - Base Rate for Fall/Spring[1]

Program Description	Approved FY 2021 Fee	Proposed FY 2022 Fee	Dollar Change
Rhatigan Student Center (RSC)			
RSC Operations, Repair, & Building Improvements	$107.35	$109.34	$1.99
RSC Remodeling Project Debt Service	$96.73	$84.96	($11.77)
Subtotal	**$204.08**	**$194.30**	**($9.79)**
Sunflower (university student newspaper)	**$6.04**	**$6.25**	**$0.21**
Campus Recreation	**$42.90**	**$42.92**	**$0.02**
Student Government Association (SGA)			
SGA Office Expenditures	$9.25	$10.64	$1.39
SGA Association Agencies Fund	$0.00	$2.42	$2.42
SGA Student and Organization Fund	$2.53	$10.21	$7.67
SGA Student Advocate	$0.54	$0.58	$0.04
Subtotal	**$12.32**	**$23.85**	**$11.53**
Other Programs			
Baja Team SAE	$0.66	$0.00	($0.66)
Formula Team	$2.49	$0.00	($2.49)
CSG Visiting Artist Lecture Series	$0.13	$0.00	($0.13)
Mikrokosmos	$0.15	$0.00	($0.15)
Model UN	$0.77	$0.00	($0.77)
Shift Space Gallery	$2.74	$2.81	$0.07
College of Fine Arts Programming	$2.01	$1.88	($0.13)
Varsity Esports	$1.95	$2.85	$0.90
Graduate Student Council	$0.60	$0.00	($0.60)
Graduate Student Programming	$0.39	$0.21	($0.18)
Subtotal	**$11.89**	**$7.75**	**($4.14)**
Total	**$406.85**	**$410.92**	**$4.07**

[1] *Represents the fee amount to be assessed in each individual semester for Fall and Spring. Summer fee is set at approx. 50% of the regular Fall/Spring fee. Calculations are rounded to cents.*

Key Fee Changes by SGA Student 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 decreased by $3,000 overall, with the allocation for Disability Support Services and Student Support Services decreasing, and the allocation for Multicultural Mentoring Program increasing.

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. Overall, the Student Affairs division allocation grew by 3.2% compared to the previous year. Student Health's increase is primarily related to hiring a full-time physician, adding an additional 0.5 FTE to an existing 0.5 FTE Registered Nurse position in Student Health, and adding two student assistant positions at the Student Wellness Center. The Counseling and Prevention Services department received an additional $44,331 to fund half of a Psychologist/Athlete mental health coordinator position. Student Affairs Initiatives did not request any student fee funds this year, due to carrying over funds from FY 2021 due to the COVID-19 pandemic.

Rhatigan Student Center (RSC)

The RSC Remodeling Project Debt Service allocation decreased by $325,250 due to a refinance of the debt, which led to significant savings in annual debt service costs. Overall, the Rhatigan Student Center's budget is $4,659,627.

Sunflower (Campus Newspaper)

The Sunflower's budget of $150,000 increased slightly from the previous year due to a restoration of last year's across the board reduction. Their budget funds student salaries, printing costs, equipment, and a part-time advertising adviser.

Campus Recreation

This $1,029,177 allocation supports the operations of the Heskett Center, Capital Replacement Reserve, Sports Clubs, and the WSU Rowing Team. The Campus Recreation budget had a slight decrease of roughly 0.17%.

Student Government Association (SGA)

For fiscal year 2022, the SGA added additional funding to support Student and Organization funding. Going forward, rather than Registered Student Organizations (RSOs) requesting funding directly from Student Fees, the RSOs will request funding through a separate process from the Student and Organization Fund, facilitated by SGA. Budget was added to this fund for this purpose. A new fund, the Association Agencies Fund, was created and will provide funding for seven agencies within SGA. The overall FY 2022 budget for the Student Government Association is $571,900.

Other Programs

Overall, funding for this area decreased by 36% to $185,870. With the shift away from RSOs directly requesting Student Fees in favor of requesting those funds through a separate SGA process, many programs in this area were no longer eligible for funding through the Student Fees process. Programs shifting to the new process include Baja Team SAE, Formula Team, Mikrokosmos, and Graduate Student Council. The Varsity Esports program received an additional $20,725 to fully fund the salary and benefits for the team coordinator position, as well as funding for a student position.

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

Bachelor of Computer Science – College of Engineering

257 Student Headcount

Tuition (30 hours)	$6,842.70
Required Fees-all students	$1,992.54
Required Fees-program specific	$1,602.90
Total	$10,438.14

Bachelor of Psychology, College of Liberal Arts and Sciences

357 Student Headcount

Tuition (30 hours)	$6,842.70
Required Fees-all students	$1,992.54
Required Fees-program specific	$ 232.50
Total	$9,067.74

Bachelor of Arts in Education, College of Applied Studies

860 Student Headcount

Tuition (30 hours)	$6,842.70
Required Fees-all students	$1,992.54
Required Fees-program specific	$ 540.00
Total	$9,375.24

Bachelor of Mechanical Engineering, College of Engineering

252 Student Headcount

Tuition (30 hours)	$6,842.70
Required Fees-all students	$1,992.54
Required Fees-program specific	$1,602.90
Total	$10,438.14

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

251 Student Headcount

Tuition (30 hours)	$6,842.70
Required Fees-all students	$1,992.54
Required Fees-program specific	$1,170.00
Total	$10,005.24

Proposed FY 2022 Tuition and Required Fees (All Students)
Full Time, Per Semester

	Approved FY 2021	Proposed FY 2022	$ Increase	% Increase
Resident Undergraduate (15 hours)				
Tuition	$3,421.35	$3,421.35	$0.00	0.00%
Required Fees	795.43	996.27	$200.84	25.25%
Total	$4,216.78	$4,417.62	$200.84	4.76%
Non-Resident Undergraduate (15 hours)				
Tuition	$8,104.05	$8,104.05	$0.00	0.00%
Required Fees	795.43	996.27	$200.84	25.25%
Total	$8,899.48	$9,100.32	$200.84	2.26%
Resident Graduate (12 hours)				
Tuition	$3,695.76	$3,695.76	$0.00	0.00%
Required Fees	772.18	934.02	$161.84	20.96%
Total	$4,467.94	$4,629.78	$161.84	3.62%
Non-Resident Graduate (12 hours)				
Tuition	$9,076.56	$9,076.56	$0.00	0.00%
Required Fees	772.18	934.02	$161.84	20.96%
Total	$9,848.74	$10,010.58	$161.84	1.64%

Kansas Board of Regents
FY 2022 Planned Uses of Additional Tuition Revenues

Wichita State University

Planned Uses

Fringe Benefit Changes (Health insurance, KPERS, etc.)	$315,940
Institutional Scholarships	1,000,000
Total Planned Uses	**$ 1,315,940**

State General Fund Appropriations

Net change from FY 2021	($1,548,391)

Tuition

0% Increase in Tuition Rate	$0
Projected Credit Hour Growth and Change in Student Mix from Adopted FY '21 Budget	1,186,722
Total Tuition Additional Revenue	**$ 1,186,722**

Kansas Board of Regents
General Fees Fund Summary

University: Wichita State University

	FY 2018	FY 2019	FY 2020	Estimated FY 2021	Projected FY 2022
Balance Forward	$5,503,006	$5,242,352	$5,459,574	$7,630,230	$8,337,059
Revenue	86,875,010	87,429,853	88,296,847	86,913,050	85,456,282
Total Available	$92,378,016	$92,672,205	$93,756,421	$94,543,280	$93,793,341
Expenditures	87,135,664	87,212,631	86,126,191	86,206,221	86,113,998
Balance Forward	$5,242,352	$5,459,574	$7,630,230	$8,337,059	$7,679,343
Balance Forward as a Percentage of Revenue	6.0%	6.2%	8.6%	9.6%	9.0%
Total Commitments (refer to detail below)					$2,617,000

Detailed Description of Commitments:

27th Pay Period Reserve (tuition side)	$270,000
Vehicle Replacement Reserve	$65,000
Tuition Shortfall Reserve	$1,500,000
Annual Estimated Encumbrances	$782,000

Reserves may be used to address critical infrastrucutre 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 2018	FY 2019	FY 2020	FY 2021	FY 2022[4]
Actual General Fees Fund Change [1]	$1,679,016	$529,779	$851,613	($1,301,739)	($1,456,768)
Projected Tuition Proposal Change [2]	2,157,248	2,185,428	--	1,650,722	--
Difference - Other Revenue Changes [3]	($478,232)	($1,655,649)	$851,613	($2,952,461)	($1,456,768)
Other Changes as Percent of Current Year Revenue	-0.6%	-1.9%	1.0%	-3.4%	-1.7%
Total Student Credit Hours	334,405	340,463	347,992	337,896	334,736
Total Student Head Count (Fall Semester)	15,081	15,784	16,058	15,550	15,410

[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 2022 Collections