

Fiscal Year 2021 Tuition and Fee Proposal Wichita State University

Executive Summary:

Wichita State proposes a modest increase in the tuition rate, as outlined in *section A* of this proposal, while mandatory student fees will remain unchanged from the previous year. For an undergraduate resident, the total combined increase in the tuition rate and mandatory student fees equals \$4.47 per credit hour, or \$67.05 per semester for a full-time 15 credit hour student.

The additional tuition revenue generated from the increase is estimated at \$1.7 million and will be used to assist with a \$1.0 million increase to institutional student scholarships, and the overall strategy to address the financial impact caused by the pandemic. In estimating the impact to tuition collections from the pandemic, the university developed three scenarios: a worst case, a best case, and the most likely. In the most likely scenario, the university anticipates a 3.0% reduction in credit hour production from our FY 2020 revised estimates. When combined with current credit hour estimates by student type, budgeted net tuition revenues for FY 2021 are projected to decline by \$5.1 million, after including the proposed tuition increase.

To address these budgetary concerns, the university will employ a variety of recurring and one-time measures. Some of these include:

- In April, Wichita State announced a hiring freeze and restrictions on discretionary spending. In addition, requests to hire employees now go through a position review process to determine if they are necessary.
- A 2.0% budget reduction to each division of the university is being implemented in FY 2021 to generate approximately \$2.6 million in budgetary savings, in addition to other internal reallocations totaling \$490,736.
- By evaluating existing cash balances and setting aside funding tied to budgeted expenditures in FY 2020 that won't occur (e.g., travel), the university has created a one-time funding source of approximately \$2.5 million to help offset some of the revenue challenges caused by the pandemic.
- Voluntary temporary furlough of academic deans and temporary reduction in salaries of university executives and athletic coaching staff, a measure that will generate approximately \$100,000 in budgetary savings.

A. FY 2021 PROPOSED TUITION RATES (all students)

	Approved FY 2020 Tuition Rate	Proposed FY 2021 Tuition Rate	Dollar Change
Undergraduate			
Resident & Shocker City Partnership ¹	\$223.62	\$228.09	\$4.47
Shocker Select & Midwest Student Exchange	\$335.43	\$342.14	\$6.71
Global Select	\$335.43	\$342.14	\$6.71
Non-Resident	\$529.68	\$540.27	\$10.59
Graduate			
Resident & Shocker City Partnership	\$301.94	\$307.98	\$6.04
Shocker Select & Midwest Student Exchange	\$452.92	\$461.98	\$9.06
Global Select	\$452.92	\$461.98	\$9.06
Non-Resident	\$741.55	\$756.38	\$14.83
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 increase from \$220 per credit hour to \$224.40.			

Wichita State proposes a modest increase in the tuition rate of \$4.47 per credit hour or \$67.05 per semester for a 15-hour undergraduate resident.

A detailed outline of the planned uses of the new revenue generated from the proposed tuition increase can be found in the *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 2021 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 2020	Proposed FY 2021	Dollar Change		
Credit Hour Fee					
College of Fine Arts (<i>Course</i>)	\$32.00	\$32.00	\$0.00		
College of Health Professions (<i>Course</i>)	\$15.00	\$15.00	\$0.00		
College of Applied Studies – TAP (<i>Course</i>)	\$2.50	\$2.50	\$0.00		
College of Engineering (<i>Program</i>)	\$50.00	\$50.00	\$0.00		
Barton School of Business – Undergraduate (<i>Program</i>)	\$35.00	\$35.00	\$0.00		
Barton School of Business – Graduate (<i>Program</i>)	\$50.00	\$50.00	\$0.00		
College of Health Prof. – School of Nursing (<i>Program</i>) ¹	\$50.00	\$50.00	\$0.00		
College of Health Prof. – Communication Sciences & Disorders (<i>Program</i>)	\$50.00	\$50.00	\$0.00		
Online Fee (<i>Course</i>)	\$97.25	\$97.25	\$0.00		
Semester Fee					
Dental Hygiene ²	\$375.00	\$375.00	\$0.00		
Medical Laboratory Sciences	\$100.00	\$100.00	\$0.00		
Physician Assistant	\$775.00	\$775.00	\$0.00		
Physical Therapy	\$575.00	\$575.00	\$0.00		
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 2017	FY 2018	FY 2019	FY 2020	Proposed FY 2021
Credit Hour Fee					
College of Fine Arts (<i>Course</i>)	\$24.00	\$24.00	\$32.00	\$32.00	\$32.00
College of Health Professions (<i>Course</i>)	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00
College of Applied Studies – TAP (<i>Course</i>)	\$0.00	\$0.00	\$0.00	\$2.50	\$2.50
College of Engineering (<i>Program</i>)	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00
Barton School of Business – Undergraduate (<i>Program</i>)	\$35.00	\$35.00	\$35.00	\$35.00	\$35.00
Barton School of Business – Graduate (<i>Program</i>)	\$35.00	\$50.00	\$50.00	\$50.00	\$50.00
College of Health Prof. – School of Nursing (<i>Program</i>) ¹	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00
College of Health Prof. – Communication Sciences & Disorders (<i>Program</i>)	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00
Online Fee (<i>Course</i>)	\$94.50	\$94.50	\$94.50	\$97.25	\$97.25
Semester Fee					
Dental Hygiene ²	\$375.00	\$375.00	\$375.00	\$375.00	\$375.00
Medical Laboratory Sciences	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00
Physician Assistant	\$775.00	\$775.00	\$775.00	\$775.00	\$775.00
Physical Therapy	\$575.00	\$575.00	\$575.00	\$575.00	\$575.00
Honors College	N/A	N/A	N/A	\$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
<i>Course fees are assessed per credit hour to all students enrolled in any courses offered by the listed School or College. Program fees are assessed for all credits taken by students in the listed School or College.</i>					
¹ Except online RN to BSN students.					
² Except online completion program students.					

All course and program fee proposals are developed by the individual colleges after soliciting input from their student constituencies. Course and program fees for specialized programs are proposed to remain unchanged.

General Course/Program/Semester Fee Overview:

Below is a general outline of how the existing course/program fees are used in each respective college/program.

- **Course Fee**
 - College of Fine Arts: to provide opportunities for applied learning, equipment replacement, art supplies, accompanists, and instruction.
 - College of Health Professions: to augment faculty positions and lecturers in the departments of Physical Therapy, Physician Assistant, Anatomy, and Nursing.
 - College of Applied Studies – Teacher Apprentice Program (TAP): fee is used to pay salaries of faculty and lecturers who provide course instruction and field experience supervision.
 - Online Fee: Supports development and maintenance of online curriculum, as well as necessary technology such as Blackboard and online infrastructure. A portion of the fee also supports the Student Activity budget by reimbursing what students enrolled in online majors would have otherwise paid if they had enrolled in a non-online major.

- **Program Fee**
 - College of Engineering: to provide base funding essential in expanding the number of engineering graduates as established by the University Engineering Initiative Act, to hire up to 12 additional faculty members, and additional personnel, equipment, software and materials as enrollment increases.
 - Barton School of Business: to address recruitment and retention of faculty, and to provide base funding essential to expand academic programming.
 - College of Health Professions - School of Nursing: to support increased simulation space, lab and equipment; and acquisition of data collection tools needed to maintain quality programs and accreditation, including tracking of clinical sites, preceptors, documentation of student experience, etc.
 - College of Health Professions - Communication Sciences and Disorders: to augment clinical educator salaries for positions currently available in the department.

- **Semester Fee**
 - College of Health Professions - Dental Hygiene: to address recruitment and retention of faculty, and maintain equipment for clinical education.
 - College of Health Professions - Medical Lab Sciences: to develop and sustain molecular diagnostics for the curriculum.
 - College of Health Professions - Physician Assistant: to address recruitment and retention of faculty, and maintain equipment for clinical education.
 - College of Health Professions - Physical Therapy: to update and maintain outdated equipment, and assist in faculty development and faculty support for advancing rehabilitation through applied learning.
 - The Dorothy and Bill Cohen Honors College: to pay back a loan from the WSU Foundation for the renovation of the Honors College facilities.

- Per Person Fee
 - College of Health Professions - Advanced Education in General Dentistry: to support student liability insurance, scrubs, lab coats, supplies and continuing education.

C. PROPOSED CHANGES TO TUITION STRUCTURE

Wichita State University has entered into a memorandum of understanding with Kansas State University (KSU) to collaborate on the offering of a bachelor of science in nursing (BSN) degree on the campus of KSU. Classes will begin in fall 2021, and at full implementation will have a capacity of 80 students. All included tuition for the program will be established at \$32,500.

To ensure students impacted by the transition of all classes to online delivery in the spring of 2020 receive the educational experience they originally expected, Wichita State seeks approval to offer those students who completed classes during spring 2020 the opportunity to audit the same classes at no cost, if offered in fall 2020 and spring 2021. As with senior auditors, class space must be available.

D. OTHER TUITION, WAIVER OR FEE PROPOSALS

Wichita State University proposes to hold mandatory student fees flat, with no increase for FY 2021 in recognition of the financial hardship experienced by many students as a result of the pandemic.

Mandatory Student Fee Proposal Summary			
Description	Approved FY 2020	Proposed FY 2021	Dollar Change
Per Credit Hour Fees			
Mandatory Fees (Regular and Online)			
Campus Infrastructure & Support Fee	\$6.00	\$6.00	\$0.00
Technology Fee	\$1.00	\$1.00	\$0.00
Transportation Fee	\$0.75	\$0.75	\$0.00
Per Semester Fees			
Mandatory Fees (Regular and Online) ¹			
Student Activity Fee (Tier 1 - Base Rate)	\$679.18	\$679.18	\$0.00
<i>¹ Students enrolled in online majors will not be assessed the semester fee.</i>			

Mandatory Student Fee Cost Comparison 15-Hour Undergraduate, Traditional Classroom			
	Approved FY 2020	Proposed FY 2021	Dollar Change
Per Credit Hour Mandatory Fees for All Courses (Regular and Online)			
Campus Infrastructure & Support Fee	\$90.00	\$90.00	\$0.00
Campus Technology Fee	\$15.00	\$15.00	\$0.00
Transportation Fee	\$11.25	\$11.25	\$0.00
Subtotal	\$116.25	\$116.25	\$0.00
Per Semester Mandatory Fee (Regular and Online) ¹			
Student Activity Fee (Tier 1 - Base Rate)	\$679.18	\$679.18	\$0.00
Subtotal	\$679.18	\$679.18	\$0.00
Total	\$795.43	\$795.43	\$0.00
<i>¹ Students enrolled in online majors will not be assessed the semester fee.</i>			

No Fee Increases:

Campus Infrastructure & Support Fee

WSU recommends leaving this fee unchanged at \$6.00 per credit hour. The Campus Infrastructure & Support Fee offsets registration costs and the OneStop service center, which provides 24/7 support for students in the areas of admissions, financial aid, registration, advising and student accounts. All students, both on-campus and online, have access to such services online or at the physical OneStop service center. This fee’s last increase was in FY 2015.

Technology Fee

The 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.

Transportation Fee

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

Student Activity 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 supported by the Student Activity Fee, which includes Health & Wellness, Student Services, and Intercollegiate Athletics. During student engagements, 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 Activity Fee, with three tiers as a semester fee, 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 table below outlines the tier structure and a comparison of proposed rates. Overall, the Student Activity Fee is proposed to remain flat, with no proposed increase in FY 2021.

Student Activity Fee Rates by Tier (Semester Fee)					
Credit Hours		Approved FY 2020		Proposed FY 2021	
		Fall/Spring Fee¹	Summer Fee²	Fall/Spring Fee¹	Summer Fee²
Undergraduate					
Tier 1	9 or more	\$679.18	\$339.60	\$679.18	\$339.60
Tier 2	6 to and including 8.75	\$452.78	\$226.40	\$452.78	\$226.40
Tier 3	up to and including 5.75	\$226.40	\$113.21	\$226.40	\$113.21
Graduate					
Tier 1	7 or more	\$679.18	\$339.60	\$679.18	\$339.60
Tier 2	4 to and including 6.75	\$452.78	\$226.40	\$452.78	\$226.40
Tier 3	up to and including 3.75	\$226.40	\$113.21	\$226.40	\$113.21
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.					
Students enrolled in online majors will not be assessed the semester fee.					

Student Activity Fee Funding Distribution (Semester Fee)			
Tier 1 - Base Rate ¹			
	Approved FY 2020	Proposed FY 2021	Dollar Change
Health & Wellness Fee	\$95.00	\$95.00	\$0.00
Student Services Fee	\$406.85	\$406.85	\$0.00
Intercollegiate Athletic Fee	\$177.33	\$177.33	\$0.00
Total	\$679.18	\$679.18	\$0.00
¹ Students enrolled in online majors will not be assessed the semester fee.			

The 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 Student Services Fee, becoming a separate fee that is not adopted by the SGA, but SGA Student Fees Committee does provide an advisory recommendation. Traditionally, the increase in the Intercollegiate Athletic Fee mirrors the increase adopted by the SGA in the Student Services Fee each year. For FY 2021, Athletics has not requested to increase its fee in recognition of the challenges facing students.

The Student Activity Fee is not assessed to seniors auditing a class, students with fee waivers, students enrolled in badge or certificate courses, high school guests enrolled only at high school campuses, and students enrolled in online majors. It is important to note that although students in online majors will not be assessed the semester fee, students will have access to all the services. The online program will reimburse Health & Wellness, Student Services, and Intercollegiate Athletics for the equivalent revenue lost to those programs as if the fee had been charged.

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 Budget Advisory Committee (BAC) is comprised of students, faculty, staff, and administrators from across campus and governance committees. The committee, with broad campus representation, 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 four key criteria:

- Suggest budget priorities consistent with the strategic plan in the event of reductions in state appropriations or other funding limitations.
- 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.
- Communicate regularly with the campus regarding ideas and discussions.

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 and a video streamed weekly briefing.

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 - Advance industry and community partnerships to provide quality educational opportunities and collaborations to satisfy rapidly evolving community and workforce needs.

It is also important to note that Student Service Fees 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

The proposed tuition rate increase will generate approximately \$1,650,722 in tuition revenue. The revenue will be used to assist with a \$1.0 million increase to institutional student scholarships, and the overall strategy to address the financial impact caused by the pandemic. In estimating the impact to tuition collections from the pandemic, the university developed three scenarios: a worst case, best case, and the most likely. In the most likely scenario, the university anticipates a 3.0% reduction in credit hour production from our FY 2020 revised estimates. When combined with current credit hour estimates by student type, budgeted net tuition revenues for FY 2021 are projected to decline by \$5.1 million after including the proposed tuition increase. As a result, the university will employ a mix of strategies, as discussed in *section G*, to address the projected impact.

All other fee revenues included in this proposal, including mandatory student fees, will remain unchanged for the next fiscal year.

*(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** explains the impact of a 1% revenue increase. **Appendix F-4** compares the FY 2021 revenue changes by major category to historical figures.)*

G. MEASURES TAKEN TO KEEP PROPOSALS AS MODEST AS POSSIBLE

Student access to quality higher education and applied learning is a priority at Wichita State. To sustain these priorities while keeping the financial impact to students as minimal as possible, the university has pursued the following key initiatives to address the financial challenges presented by the pandemic:

- On April 6, 2020 WSU announced a hiring freeze, as well as restrictions on discretionary purchases (such as travel and non-essential spending). In addition, a position criticality review process was implemented to evaluate the need to fill positions as they become vacant.
- WSU will use permanent budget reductions and internal reallocations, lean on existing cash balances, and use a portion of the anticipated CARES Act reimbursements to offset the financial impact of COVID-19 and related reductions in credit hour production.
 - A 2.0% General Use budget reduction to all divisions, generating approximately \$2.6 million in budgetary savings.
 - The university will continue its final year of phasing out General Use support to campus Centers, with the expectation they become self-supporting. Centers generally concentrate on delivering services and/or research to the private sector or nonprofits. This change will generate estimated General Use savings totaling \$490,736 in FY 2021.
 - By evaluating existing cash balances and setting aside funding tied to budgeted expenditures in FY 2020 that won't occur (e.g., travel), the university has created a one-time funding source of approximately \$2.5 million to help offset some of the revenue challenges caused by the pandemic.
 - Some of the anticipated CARES Act reimbursements will be dedicated to offsetting one-time revenue challenges.
 - An executive temporary pay reduction and furlough will be implemented to save approximately \$100,000.

- All mandatory student fees are proposed to remain flat, with no increases for FY 2021. These include the Student Activity Fee, Campus Infrastructure & Support Fee, Technology Fee, and Transportation Fee.

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 total FY 2021 budget of \$9,939,312, leaving the tiered Student Services semester fee rate (as reflected in section D) unchanged from the previous year. Each year, the budget development process begins with formal funding requests from various campus programs received in mid-February. 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 Treasurer and Vice President of the association, as well as one student representative per voting block within the Senate. The University Budget Director, the Vice President for Student Affairs, the Director of Financial Aid, the Student Government President, and the Vice President for Finance and Administration serve as ex-officio non-voting committee members.

Public hearings and deliberations took place in March 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. The Student Fees Committee originally recommended a fee increase of 1.5%, but then revised their recommendation to remain flat due to the impact of the COVID-19 pandemic. They applied this reduction across-the-board for most areas receiving funding, with a few targeted exceptions. SGA recommendations were reviewed by the University President for final approval.

Because the 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.

Student Services Fee Proposal			
Tier 1 - Base Rate for Fall/Spring¹			
Program Description	Approved FY 2020 Fee	Proposed FY 2021 Fee	Dollar Change
Educational Opportunity Fund	\$10.54	\$9.49	-\$1.05
Student Affairs			
Student Involvement	\$41.34	\$40.70	-\$0.64
Student Health	\$39.27	\$37.83	-\$1.44
Child Dev. Center Assist. Teacher Program	\$14.16	\$12.04	-\$2.12
Counseling & Testing Center	\$9.51	\$13.50	\$3.99
Student Conduct & Community Standards	\$4.53	\$4.90	\$0.37
Prevention Services Program (Safe Ride)	\$0.41	\$1.18	\$0.77
Office of Diversity and Inclusion	\$2.25	\$3.15	\$0.90
Student Life	\$4.10	\$4.50	\$0.40
Student Affairs Initiatives	\$4.08	\$2.70	-\$1.38
Subtotal	\$119.65	\$120.50	\$0.85
Rhatigan Student Center (RSC)			
RSC Operations	\$101.35	\$101.18	-\$0.17
RSC Repair and Replacement Reserve	\$4.16	\$4.10	-\$0.06

Student Services Fee Proposal
Tier 1 - Base Rate for Fall/Spring¹

Program Description	Approved FY 2020 Fee	Proposed FY 2021 Fee	Dollar Change
RSC Buildings Improvement Fund	\$2.08	\$2.05	-\$0.03
RSC Remodeling Project Debt Service	\$96.38	\$96.72	\$0.34
Subtotal	\$203.97	\$204.05	\$0.08
Sunflower			
Sunflower Operations	\$5.91	\$5.83	-\$0.08
Sunflower Equipment Reserve	\$0.20	\$0.20	\$0.00
Subtotal	\$6.11	\$6.03	-\$0.08
Campus Recreation			
Operating Account	\$30.76	\$30.46	-\$0.30
Capital Equipment Reserve	\$1.02	\$1.01	-\$0.01
Sports Clubs	\$1.22	\$1.21	-\$0.01
WSU Rowing Team	\$9.80	\$9.89	\$0.09
Subtotal	\$42.80	\$42.57	-\$0.23
Student Government Association (SGA)			
SGA Office Expenditures	\$8.02	\$9.25	\$1.23
SGA Allocations	\$2.45	\$2.53	\$0.08
SGA Student Advocate	\$0.54	\$0.54	\$0.00
Subtotal	\$11.01	\$12.32	\$1.31
Other Programs			
Baja Team SAE	\$0.53	\$0.66	\$0.13
Formula Team	\$2.33	\$2.49	\$0.16
CSG Visiting Artist Lecture Series	\$0.14	\$0.13	-\$0.01
Mikrokosmos	\$0.14	\$0.15	\$0.01
Model UN	\$0.82	\$0.77	-\$0.05
Shift Space Gallery	\$2.73	\$2.74	\$0.01
College of Fine Arts Programming	\$1.83	\$2.01	\$0.18
Varsity Esports	\$1.98	\$1.95	-\$0.03
Graduate Student Council	\$0.00	\$0.60	\$0.60
Graduate Student Programming	\$0.41	\$0.39	-\$0.02
Subtotal	\$10.94	\$11.89	\$0.95
Remaining Balance COLA	\$1.83	0.00	-\$1.83
Total	\$406.85	\$406.85	\$0.00

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. Students enrolled in online majors will not be assessed the semester fee.

Key Fee Changes by Student Services Program:

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 \$26,136, as the Cooperative Education

programs did not request funds this fiscal year. Three new scholarship funds were added to the Educational Opportunity Fund budget.

Student Affairs

Student Affairs represents the second largest funding allocation from SGA, after the Rhatigan Student Center. In addition, 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 compensation and fringe benefit costs. Overall, the Student Affairs related fee grew by 0.7% from the previous year. The moderate increase is primarily related to adding a staff psychologist position to the Counseling and Testing Center, adding a graduate student position in both Prevention Services and Student Conduct and Community Standards, and helping to fund the Passage to Success program within the Office of Diversity and Inclusion. These increases were partially offset by decreases to the Student Involvement, Student Health, Child Development Center, and Student Affair Initiative budgets.

Rhatigan Student Center (RSC)

Overall, the Rhatigan Student Center's budget is \$4,984,877, which was a decrease of \$18,123.

Sunflower (Campus Newspaper)

The Sunflower's budget of \$147,453 was decreased slightly from the previous year due to the revised across-the-board reduction. Their budget funds student salaries, printing costs, equipment, and a part-time advertising adviser.

Campus Recreation

This \$1,039,881 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 0.5%, due to the across-the-board reduction related to COVID-19.

Student Government Association

For fiscal year 2021, the Student Government Association includes a recommended increase of 11.9%. This increase adds partial funding for an SGA advisor's salary and benefits. Previously, this position was fully-funded through student fees from Student Involvement's budget.

Other Programs

Funding to this service area increased by 8.7% through partial restorations to the Baja Team, the Formula Team, the College of Fine Arts Programming, and the addition of the Graduate Student Council as a line item. For the Baja Team, the Formula team and College of Fine Arts Programming, funding reductions occurring in fiscal year 2017, 2018 and 2019 were partially restored with a total allocation of \$16,210, \$60,911, and \$49,122 respectively in fiscal year 2021. The SGA also awarded a new funding allocation of \$14,737 to the Graduate Student Council line item to support the new association. Last year, SGA allocated funding for a Cost of Living Adjustment (COLA) increase of 2.5%. In fiscal year 2020, Wichita State University implemented a 1.5% across the board increase for all staff positions. The difference between the 2.5% budgeted by the Student Fees Committee and the actual 1.5% increase to staff positions was held in Unallocated Student Fee Reserves. No additional dollars were allocated for new COLA increases in fiscal year 2021.

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

Bachelor of Computer Science – College of Engineering

266 Student Headcount	
Tuition (30 hours)	\$6,842.70
Required Fees-all students	\$1,590.86
Required Fees-program specific	<u>\$1,500.00</u>
Total	\$9,933.56

Bachelor of Psychology, College of Liberal Arts and Sciences

340 Student Headcount	
Tuition (30 hours)	\$6,842.70
Required Fees-all students	\$1,590.86
Required Fees-program specific	<u>\$ 0.00</u>
Total	\$8,433.56

Bachelor of Curriculum & Instruction, College of Applied Studies

840 Student Headcount	
Tuition (30 hours)	\$6,842.70
Required Fees-all students	\$1,590.86
Required Fees-program specific	<u>\$ 0.00</u>
Total	\$8,433.56

Bachelor of Mechanical Engineering, College of Engineering

264 Student Headcount	
Tuition (30 hours)	\$6,842.70
Required Fees-all students	\$1,590.86
Required Fees-program specific	<u>\$1,500.00</u>
Total	\$9,933.56

Bachelor of Biological Sciences, College of Liberal Arts and Sciences

266 Student Headcount	
Tuition (30 hours)	\$6,842.70
Required Fees-all students	\$1,590.86
Required Fees-program specific	<u>\$ 0.00</u>
Total	\$8,433.56

Wichita State University
Proposed FY 2021 Tuition and Required Fees (All Students)
Full Time, Per Semester

	Approved FY 2020	Proposed FY 2021	\$ Increase
Resident Undergraduate (15 hours)			
Tuition	\$3,354.30	\$3,421.35	\$67.05
Required Fees	795.43	795.43	--
Total	\$4,149.73	\$4,216.78	\$67.05
Non-Resident Undergraduate (15 hours)			
Tuition	\$7,945.20	\$8,104.05	\$158.85
Required Fees	795.43	795.43	--
Total	\$8,740.63	\$8,899.48	\$158.85
Resident Graduate (12 hours)			
Tuition	\$3,623.28	\$3,695.76	\$72.48
Required Fees	772.18	772.18	--
Total	\$4,395.46	\$4,467.94	\$72.48
Non-Resident Graduate (12 hours)			
Tuition	\$8,898.60	\$9,076.56	\$177.96
Required Fees	772.18	772.18	--
Total	\$9,670.78	\$9,848.74	\$177.96

**Kansas Board of Regents
FY 2021 Planned Uses of Additional Tuition Revenues****Wichita State University****Planned Uses**

Fringe Benefit Changes (Health insurance, KPERS, etc.)	\$487,865
Faculty Promotions in Academic Rank & Tenure	279,410
Institutional Scholarship Funding	1,000,000
Partial offset to decline in credit hour production	1,500,000
	<u>\$ 3,267,275</u>

State General Fund Appropriations

Net change from FY 2020	\$1,592,010
-------------------------	-------------

Context

Tuition Increase	\$1,650,722
------------------	-------------

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

University: Wichita State University

	FY 2017	FY 2018	FY 2019	Estimated FY 2020	Projected FY 2021
Balance Forward	\$7,782,295	\$5,503,006	\$5,242,352	\$5,458,785	\$5,980,174
Revenue	85,206,810	86,875,010	87,429,853	86,596,412	82,661,396
Total Available	\$92,989,105	\$92,378,016	\$92,672,205	\$92,055,197	\$88,641,570
Expenditures	87,486,099	87,135,664	87,213,420	86,075,023	83,822,011
Balance Forward	\$5,503,006	\$5,242,352	\$5,458,785	\$5,980,174	\$4,819,559
Balance Forward as a Percentage of Revenue	6.5%	6.0%	6.2%	6.9%	5.8%
Total Commitments (refer to detail below)					\$1,630,000

Detailed Description of Commitments:

27th Pay Period Reserve (tuition side)	\$100,000
Vehicle Replacement Reserve	\$30,000
Tuition Shortfall Reserve	\$1,500,000
Reserves may be used to address critical infrastrucutre needs on a one-time basis as they arise	

Wichita State University

1% Increase in Tuition Rate

	Revenues Generated	Estimated New Tuition Revenue
Undergraduate Residents	\$ 471,405	\$ 942,810
Undergraduate Non-residents	201,814	403,628
Graduate Residents	80,466	160,932
Graduate Non-residents	71,676	143,352
 Total Students (all categories)	 \$ 825,361	 \$ 1,650,722

Estimate of Total Tuition Revenues for Fiscal Year 2021 (projected)

\$ 82,661,396

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

University: Wichita State University

Tuition Revenue Increase	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021⁴
Actual General Fees Fund Change ¹	\$721,059	\$1,679,016	\$529,779	(\$833,441)	(\$3,745,016)
Projected Tuition Proposal Change ²	4,137,535	2,157,248	2,185,428	--	1,650,722
Difference - Other Revenue Changes ³	(\$3,416,476)	(\$478,232)	(\$1,655,649)	(\$833,441)	(\$5,395,738)
Other Changes as Percent of Current Year Revenue	-4.0%	-0.6%	-1.9%	-1.0%	-6.5%
Total Student Credit Hours	333,301	334,405	340,463	344,956	334,860
Total Student Head Count (Fall Semester)	14,474	15,081	15,784	16,058	15,592

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 2021 Collections

Wichita State University
Proposed FY 2021 Tuition and Required Fees (All Students)
Full Time, Per Semester

	Approved FY 2020	Proposed FY 2021	\$ Increase
Resident Undergraduate (15 hours)			
Tuition	\$3,354.30	\$3,421.35	\$67.05
Required Fees	795.43	795.43	--
Total	\$4,149.73	\$4,216.78	\$67.05
Non-Resident Undergraduate (15 hours)			
Tuition	\$7,945.20	\$8,104.05	\$158.85
Required Fees	795.43	795.43	--
Total	\$8,740.63	\$8,899.48	\$158.85
Resident Graduate (12 hours)			
Tuition	\$3,623.28	\$3,695.76	\$72.48
Required Fees	772.18	772.18	--
Total	\$4,395.46	\$4,467.94	\$72.48
Non-Resident Graduate (12 hours)			
Tuition	\$8,898.60	\$9,076.56	\$177.96
Required Fees	772.18	772.18	--
Total	\$9,670.78	\$9,848.74	\$177.96

**Kansas Board of Regents
FY 2021 Planned Uses of Additional Tuition Revenues****Wichita State University****Planned Uses**

Fringe Benefit Changes (Health insurance, KPERS, etc.)	\$487,865
Faculty Promotions in Academic Rank & Tenure	279,410
Institutional Scholarship Funding	1,000,000
Partial offset to decline in credit hour production	1,500,000
	<u>\$ 3,267,275</u>

State General Fund Appropriations

Net change from FY 2020	\$1,592,010
-------------------------	-------------

Context

Tuition Increase	\$1,650,722
------------------	-------------

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

University: Wichita State University

	FY 2017	FY 2018	FY 2019	Estimated FY 2020	Projected FY 2021
Balance Forward	\$7,782,295	\$5,503,006	\$5,242,352	\$5,458,785	\$5,980,174
Revenue	85,206,810	86,875,010	87,429,853	86,596,412	82,661,396
Total Available	\$92,989,105	\$92,378,016	\$92,672,205	\$92,055,197	\$88,641,570
Expenditures	87,486,099	87,135,664	87,213,420	86,075,023	83,822,011
Balance Forward	\$5,503,006	\$5,242,352	\$5,458,785	\$5,980,174	\$4,819,559
Balance Forward as a Percentage of Revenue	6.5%	6.0%	6.2%	6.9%	5.8%
Total Commitments (refer to detail below)					\$1,630,000

Detailed Description of Commitments:

27th Pay Period Reserve (tuition side)	\$100,000
Vehicle Replacement Reserve	\$30,000
Tuition Shortfall Reserve	\$1,500,000
Reserves may be used to address critical infrastrucutre needs on a one-time basis as they arise	

Wichita State University

1% Increase in Tuition Rate

	Revenues Generated	Estimated New Tuition Revenue
Undergraduate Residents	\$ 471,405	\$ 942,810
Undergraduate Non-residents	201,814	403,628
Graduate Residents	80,466	160,932
Graduate Non-residents	71,676	143,352
 Total Students (all categories)	 \$ 825,361	 \$ 1,650,722

Estimate of Total Tuition Revenues for Fiscal Year 2021 (projected)

\$ 82,661,396

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

University: Wichita State University

Tuition Revenue Increase	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021 ⁴
Actual General Fees Fund Change ¹	\$721,059	\$1,679,016	\$529,779	(\$833,441)	(\$3,745,016)
Projected Tuition Proposal Change ²	4,137,535	2,157,248	2,185,428	--	1,650,722
Difference - Other Revenue Changes ³	(\$3,416,476)	(\$478,232)	(\$1,655,649)	(\$833,441)	(\$5,395,738)
Other Changes as Percent of Current Year Revenue	-4.0%	-0.6%	-1.9%	-1.0%	-6.5%
Total Student Credit Hours	333,301	334,405	340,463	344,956	334,860
Total Student Head Count (Fall Semester)	14,474	15,081	15,784	16,058	15,592

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 2021 Collections