

FY 2021 General Use (GU) Operating Budget Planning

Scenario 3 - 25% Decrease International Credit Hours, Undergrad. Domestic Non-Residents Flat

| | | FY 2021 | Notes |
|-----------------------------------|---|----------------------|---|
| New Budgetary Revenue | | | |
| State General Fund | | | |
| 1 | State General Fund Fringe Benefit Increase - Gov.'s Budget | \$ 234,996 | Gov.'s Budget Office initial SGF allocation - offset to health insurance benefit rate increases. |
| 2 | State General Fund KBOR Request - Gov.'s Recommendation | 1,357,014 | Governor recommends \$11,893,156 in new funding to the state universities (of \$50M request). If block grant model remains in place, WSU's share at 11.4% of the total is approx. \$1,357,014. |
| 3 | State General Fund KBOR Request - Legislature | \$ 1,141,004 | \$1.1M to \$1.4M (Senate \$12.3M, House \$10.0M) if block grant model remains in place. Put off till omnibus. |
| Tuition | | | |
| 4 | Tuition, Incorporating Estimated Changes in Student Mix W/ No Rate Increase | (6,346,225) | Using amount for 25% reduction in International credit hours due to pandemic, Undergrad Domestic Non-Residents flat with no other changes from Scenario2 estimate, which was \$(4,913,704). |
| 5 | Tuition Rate Increase | ???? | Each 1% increase is equal to approx. \$845K. |
| 6 | Summer Tuition Incentive (see item #11 for offsetting expense) | 544,506 | New tuition revenue if conservative baseline goal achieved of a 7.7% increase in credit hour production. Potential net impact after new GU expenditures is -\$50,980. |
| 7 | Total New Revenue | (\$3,068,705) | |
| New Budgetary Expenditures | | | |
| General Operating | | | |
| 8 | Mandatory | | |
| 9 | Health Benefit Increases | \$ 487,865 | Employer rates increasing 4.46%. Estimated GU budget in FY '21 of \$11.4M. |
| 10 | Promotions in Academic Rank & Tenure | 310,000 | \$307,558 in FY '20 |
| 11 | Summer Tuition Incentive | 595,486 | Increase to summer GU instructional costs. Eliminates RU funding for summer instructional costs. |
| 12 | Employee and Employee Dependent Scholarships | 120,000 | \$136K added in FY '20, bringing bring total budget to \$811K. |
| 13 | President's Compensation | 100,000 | |
| 14 | Jeremy Patterson Stipend | 40,000 | Stipend is \$32,000 + benefits for new assignments |
| 15 | EAB Enrollment Services - Multiyear Contract | 73,000 | \$68K increase in FY '19, \$153K increase in FY '20, \$73K in FY '21, \$75K in FY '22, \$75K in FY '23 |
| 16 | Honors College Debt | 50,000 | \$500K, five year loan, \$100k due beginning 06/30/2020. \$50 Semester Fee increase through Honors to generate \$60K implemented in FY '20, will keep \$10k for programming. University will match \$50k a year. |
| 17 | SEM Plan - Scholarship Funding | 1,000,000 | Final year of original plan implemented in FY '17. FY '20 GU Scholarship budget of \$6,489,423, which includes \$539,423 in Athletic Scholarships. To FY '20, \$3.35M has been added over the past four years. (Original GU budget in FY '16 of \$2.6M. |
| 18 | International Agency Fees | 115,000 | Reduced in FY ' 20 by \$50K, bringing budget to \$150K. Expended \$390K in FY '17. |
| 19 | Increases in annual lease costs | 155,813 | |

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| 20 | Centers Reallocations (Savings) | | |
| 21 | Center for Entrepreneurship - Centers Reduction | (54,670) | Final year |
| 22 | CEDBR - Centers Reduction | (45,501) | Final year |
| 23 | Combatting Human Trafficking - Centers Reduction | (17,213) | Final year |
| 24 | Community Engage Inst. - Centers Reduction | (65,951) | Final year |
| 25 | Public Policy & Management Center (PPMC) | (21,269) | Final year |
| 26 | NIAR - Centers Reduction | (286,132) | Final year, NIAR will again accelerate phase-out to assist |
| 27 | Subtotal - New Mandatory Expenditures | \$ 2,556,428 | |
| 28 | <i>variance</i> | 5,625,133 | <i>4.4% equivalent across-the-board reduction or 6.9% tuition rate increase. With a 3.0% tuition rate increase, need 2.6% across-the-board reduction.</i> |
| 29 Other Operating Needs | | | |
| 30 | Faculty and Staff Market & Compression | 1,500,000 | \$384K GU in FY '20. |
| 31 | Faculty and Staff Compensation Increase - Tuition Only | 1,007,712 | Each 1% increase equals \$976K for all GU, for filled positions only. Total GU of \$2.4M, with \$1.4M SGF and \$1.0M Tuition. Delayed till Omnibus. |
| 32 | PhD Graduate Research Stipends | 150,000 | |
| 33 | ROTC Admin. Asst. | 46,052 | Funded with RU from AA in FY '20. Pos. #993028 |
| 34 | HR: Market Surveys, Market Pricing Tool, I-9 | 55,720 | Organizational strategic initiatives originally funded using RU funds need to be moved to GU for the on-going maintenance and budget expense. |
| 35 | HR: Talent Management Software Solution | 825,000 | Request outlines a 1 to 3 year implementation period, with costs ranging from a high of \$825,000 to a low of \$460,000. One-time costs range from high of \$250,000 to low of \$100,000. |
| 36 | HR: Reward and Recognition Cloud-Based Software | 85,000 | Request outlines costs ranging from a high of \$85K to a low of \$55K. One-time costs range between \$20K to \$30K. |
| 37 | HR: Leave Management Software | 70,000 | Request outlines costs ranging from a high of \$70K to a low of \$46K. One-time costs range between \$22K to \$30K. |
| 38 | University Libraries: Collection Enhancements for New Academic Programs: Knovel & JoVE | 40,600 | Resources to support new academic programs and initiatives, primarily in science and technology areas. Funding for enhancements to a popular database of engineering ebooks and a video journal of experiments in biomedical science and engineering. |
| 39 | University Libraries: Academic Forum @ Ablah Library | 90,000 | Develop space on the main floor of Ablah Library currently occupied by government documents collection to support engagement and instruction through the development of a large, multi-purpose academic forum space. |
| 40 | University Libraries: Digital Humanities Lab & Ablah Library | 60,000 | Develop space on the main floor of Ablah Library adjacent to C-Space to support emerging digitally enhanced scholarship and applied learning in the areas of humanities and social sciences. |
| 41 | University Libraries: Library E-Textbook Pilot Project | 24,000 | Funding would allow for purchase of Ebsco's <i>Faculty Select</i> , which allows faculty to search for quality open access textbooks. The second part of the funding request is the establishment of a fund to support the e-textbook purchase requested by faculty through <i>Faculty Select</i> . |

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| 42 | Barton School: Assistant/Associate Professor in Business Analytics | 166,250 | Faculty for a new Master of Science in Business Analytics degree program to help grow enrollment and meet the needs expressed by local industry. |
| 43 | Barton School: Assistant/Associate Professor in Supply Chain Management | 166,250 | Faculty for Master of Management Science and Supply Chain Management which started in 2018. Position was included in original proposal but never funded and is important to its continued viability. |
| 44 | PPMC: Future of Shocker Neighborhood: Project Wichita Anchor Institution | 126,900 | Develop a replicable anchor institution model that streamlines and leverages access to resources and community partnerships to innovatively address critical community issues. The PPMC will facilitate and coordinate the collective impact model with the YMCA, USD259 and community partners to increase high school graduation rates in the Shocker Neighborhood area. |
| 45 | PPMC: GU Funding for the Public Policy & Management Center | 40,000 | WSU's PPMC has been phased out of General Use funds but has continued supporting university efforts. This funding request would allow PPMC to continue supporting those efforts. |
| 46 | Fine Arts/Digital Arts: New Non-Tenure Track Faculty in Filmmaking | 68,750 | Faculty for Bachelor of Applied Arts in Media Arts degree program with expertise in filmmaking. The filmmaking concentration has the single largest student headcount. This position would also serve as the program coordinator. |
| 47 | Fine Arts/Digital Arts: Lighting System Upgrades & Stage Lighting for Wilner & Miller | 108,800 | Replace the dimming rack processors in Wilner. Purchase LED stage wash lights for Wilner and Miller Concert Hall. Purchase LED stage cyclorama lighting for Wilner and Miller Concert Hall. Current lighting systems are decades old and difficult to order lamps and maintain. |
| 48 | OneStop: Hire One Additional FTE First-Year Advisor | 42,500 | Increases in number of first-year students to WSU, as well as continued approach of advising best practices including employing a developmental advising model have impacted the workload for first-year advisors. Because of this, staff are working extended hours, resulting in maxed out compensatory time, heightened stress and decreased job satisfaction. |
| 49 | Police Department: Purchase Three New Police Vehicles | 169,482 | Emergency response vehicles are reaching the end of their service life. Currently no plan exists for a phased replacement of the fleet. The proposed plan is to phase the replacement over a five year plan by replacing three vehicles per year. |
| 50 | Counseling & Prevention: Mental Health Providers & Prevention Marketing & Outreach Coordinator | 190,000 | CAPS is requesting funding to add three mental health providers to meet the increasing demand for mental health services on campus. The Prevention and Marketing Coordinator would manage the prevention efforts regarding mental wellness promotion, suicide prevention, sexual violence prevention, and substance abuse prevention. |
| 51 | Diversity & Inclusion: Program Coordinator | 47,504 | Position would develop and coordinate programs in accordance with specifications and funding limitations. The Program Coordinator would also evaluate the program effectiveness to develop improved methods, devise evaluation methodologies and implement appropriate recommendations based on the results of each program. |

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| 52 | ITS: New Budgeting for KanREN Grant from UAMS | 300,000 | Budget will need to be replaced if WSU does not receive grant funds that were brought in by the University of Arkansas Medical Science. This funding was used for both the new CISO position along with the increase to ITS budget for the Gartner annual renewal. |
| 53 | ITS: Tertiary Disaster Recovery Site | 225,000 | Located @ KU campus |
| 54 | ITS: Refresh Training Lab Hardware | 22,443 | Refresh of computer equipment in Jabara Hall room 119 and 204 training labs. Computers are more than 5 years old and monitors more than 10 years old. |
| 55 | ITS: New Software Costs | ??? | |
| 56 | ITS: Existing Inflationary Contract Increases | 240,061 | Cover inflationary increases in existing contracts. |
| 57 | Admissions CRM: Central Support | 27,000 | \$100,000 from central shrinkage to initiate project for FY '20. AA is requesting, beginning in FY '21, \$27,000 to offset the ongoing \$100K annual contractual cost. Most of the ongoing cost is offset by the costs for the existing CRM's (such as Recruit by Ellucian that is funded by ITS). |
| 58 | Lecturer Costs | ???? | |
| 59 | PT Placemaking Position | 40,000 | Funded internally by President's Office in '20 (RU). |
| 60 | Subtotal - Reallocations | \$ 5,935,024 | |
| 61 | <i>variance</i> | <i>11,560,157</i> | <i>9.0% equivalent across-the-board reduction or 14.2% tuition rate increase</i> |