

Fiscal Year 2025 Tuition and Fee Proposal Wichita State University

Executive Summary:

Tuition

Wichita State proposes an increase across all tuition rates of 3.9%, as outlined in *section A* of this proposal. The increase is estimated to generate \$3.6 million in tuition revenue and will be used to offset increased operating costs that include utilities, contracts, fringe benefits, and student scholarships. University tuition rates were held flat in FY 2020, followed by a 2.0% increase in FY 2021, and then held flat again for both FY 2022 and FY 2023, and a 5.9% increase in FY 2024. Over that five-year period tuition increased by a total of 8.02%, an annual average of 1.6%. The increase in student scholarship funding will bring the total institutional investment to \$10 million, a significant increase from the \$2.6 million budgeted in FY 2016. This represents 10.3% of tuition collections being re-invested directly in students as part of the university's Strategic Enrollment Management Plan.

For a full-time 15-hour undergraduate resident, the tuition increase represents \$141.30 per semester.

Mandatory Fees Paid by All Students

This proposal includes the following increases:

- \$39.64 increase, or 5.64%, to the Student Support Services Fee (*please see sections D and H for additional detail*). These fees were held flat in FY 2021, reduced by 1.7% in FY 2022 and increased by 2.7% in FY 2023 and 3.9% in FY 2024. Over that four-year period the Student Support Services Fee increased by a total of 3.46%, an annual average of 0.87%.
- The Technology Fee, Transportation Fee, and Campus Infrastructure & Support Fees are all proposed to remain the same.

For a full-time 15-hour undergraduate resident, tuition and mandatory fees combined are proposed to increase by \$180.94 per semester, which reflects a 3.88% increase.

College Fees

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

- A 2.56% increase in the college course fee for the College of Fine Arts is proposed to support increased material expenses and a peer-to-peer mentorship program.
- The College of Engineering proposes a 3.2% increase in its college course fee to hire additional Graduate Teaching Assistants (GTAs) and purchase laboratory equipment.
- The Barton School of Business proposes a 4.1% increase to their college course fee to expand staffing and programming to strengthen the student experience.
- All other college fees for KBOR consideration will remain the same as the previous fiscal year.

[Universities: provide key facts about the tuition rate change in either paragraph form or bullet points. Add a section for "Revised Executive Summary" if the initial proposal changes for the second reading.]

A. FY 2025 PROPOSED TUITION RATES (all students)

	Approved FY 2024 Tuition Rate	Proposed FY 2025 Tuition Rate	Dollar Change
Undergraduate			
Resident & Shocker City Partnership ¹	\$241.55	\$250.97	\$9.42
Shocker Select & Midwest Student Exchange	\$362.33	\$376.46	\$14.13
Global Select	\$362.33	\$376.46	\$14.13
Non-Resident	\$572.15	\$594.46	\$22.31
Graduate			
Resident & Shocker City Partnership	\$326.15	\$338.87	\$12.72
Shocker Select & Midwest Student Exchange	\$489.24	\$508.32	\$19.08
Global Select	\$489.24	\$508.32	\$19.08
Non-Resident	\$801.01	\$832.25	\$31.24
Shocker City Partnership rate applies to residents from the US Census metropolitan areas of Colorado Springs (CO), Pueblo (CO), Grand Island (NE), Lincoln (NE), Omaha (NE & IA), Des Moines (IA), Fayetteville (AR), Fort Smith (AR), Little Rock (AR), Chicago (IL), and Kansas City and St. Louis, (MO).			
Shocker Select rate applies to students from Colorado, Nebraska, Iowa, Arkansas, Missouri, and Illinois and excludes the cities listed that eligible for the Shocker City Partnership rate.			
Midwest Student Exchange rate applies to students from the following states: Indiana, Minnesota, Missouri, Nebraska, North Dakota, Ohio, and Wisconsin. The rate applies to most undergraduate and graduate programs in the University and excludes limited access programs.			
Global Select rate applies to high-performing international students who meet the required conditions.			
Online Majors tuition is set at the resident tuition rate (undergraduate and graduate).			
¹ Tuition rate for the Teacher Apprentice Program (TAP) will increase from \$226.87 to \$240.26 per credit hour.			

Wichita State proposes tuition increases as reflected above. For a 15-hour undergraduate resident, the proposal reflects a \$9.42 per credit hour increase, or \$141.30 per semester.

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

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

B. FY 2025 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 2024	Proposed FY 2025	Dollar Change
Credit Hour Fee			
College of Fine Arts (<i>College Course</i>)	\$39.00	\$40.00	\$1.00
College of Liberal Arts & Sciences (<i>College Course</i>)	\$8.21	\$8.21	\$0.00
College of Engineering (<i>College Course</i>)	\$94.00	\$97.00	\$3.00
Barton School of Business (<i>College Course</i>)	\$73.00	\$76.00	\$3.00
College of Health Professions (<i>College Course</i>)	\$20.00	\$20.00	\$0.00
College of Health Professions – School of Nursing (<i>Program</i>) ¹	\$53.43	\$53.43	\$0.00
College of Health Professions – Communication Sciences & Disorders (<i>Program</i>)	\$53.43	\$53.43	\$0.00
College of Health Professions – Public Health Sciences (<i>Course</i>)	\$35.00	\$35.00	\$0.00

Course/Program Fee	Approved FY 2024	Proposed FY 2025	Dollar Change
College of Health Professions – Instructional Online Fee (<i>Course</i>)	\$72.00	\$72.00	\$0.00
Semester/Other Fee			
Physician Associate	\$1,400.00	\$1,400.00	\$0.00
Physical Therapy	\$1,450.00	\$1,450.00	\$0.00
Physician Associate Clinical Rotation (<i>per rotation</i>)	\$1,000.00	\$1,000.00	\$0.00

Historical Comparison	FY 2021	FY 2022	FY 2023	FY 2024	Proposed FY 2025
Credit Hour Fee					
College of Fine Arts (<i>College Course</i>)	\$32.00	\$39.00	\$39.00	\$39.00	\$40.00
College of Liberal Arts & Sciences (<i>College Course</i>)	\$0.00	\$7.75	\$7.75	\$8.21	\$8.21
College of Engineering (<i>College Program</i>)	\$50.00	\$53.43	\$0.00	\$0.00	\$0.00
College of Engineering (<i>College Course</i>)	\$0.00	\$0.00	\$89.00	\$94.00	\$97.00
Barton School of Business – Undergraduate (<i>College Program</i>)	\$35.00	\$0.00	\$0.00	\$0.00	\$0.00
Barton School of Business – Graduate (<i>College Program</i>)	\$50.00	\$0.00	\$0.00	\$0.00	\$0.00
Barton School of Business (<i>College Course</i>)	\$0.00	\$68.00	\$68.00	\$73.00	\$76.00
College of Health Professions (<i>College Course</i>)	\$15.00	\$20.00	\$20.00	\$20.00	\$20.00
College of Health Professions – School of Nursing (<i>Program</i>) ¹	\$50.00	\$53.43	\$53.43	\$53.43	\$53.43
College of Health Professions – Communication Sciences & Disorders (<i>Program</i>)	\$50.00	\$53.43	\$53.43	\$53.43	\$53.43
College of Health Professions – Public Health Sciences (<i>Course</i>)	\$0.00	\$35.00	\$35.00	\$35.00	\$35.00
College of Health Professions – Instructional Online Fee (<i>Course</i>)	\$0.00	\$72.00	\$72.00	\$72.00	\$72.00
Semester/Other Fee					
Physician Associate	\$775.00	\$1,000.00	\$1,400.00	\$1,400.00	\$1,400.00
Physical Therapy	\$575.00	\$1,000.00	\$1,450.00	\$1,450.00	\$1,450.00
Physician Associate Clinical Rotation (<i>per rotation</i>)	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00
<i>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.</i>					
¹ Except online RN to BSN students.					

Changes to Existing Fees

Barton School of Business

We are proposing an increase in course fees by \$3, elevating the total from \$73 to \$76. These additional funds will play a pivotal role in supporting a spectrum of college initiatives aimed at enriching the student experience. Our primary focus is on bolstering the student journey, with a keen emphasis on contributing to instructional and teaching resources as well as strengthening support services. Through innovative strategies, we aspire to revamp the curriculum and equip students with the skills to adeptly navigate the

ever-evolving dynamics of the market. These course fees allow us to attract and retain top-notch faculty, thereby bolstering our reputation and competitive edge among peer institutions. Central to our vision is the Barton "Bloom Plan," meticulously crafted to propel our college to the forefront of the nation's leading business schools through a suite of pioneering initiatives. Within this framework, we will need to continue investing in our instructional resources and introduce new distinctive courses, designed to foster profound personal and professional growth among our students. Achieving these ambitious goals necessitates the recruitment of seasoned professionals to our faculty and staff, ensuring the delivery of comprehensive educational opportunities for each student.

In FY 2024, the college is projected to receive \$3,472,000 from course fees. With the course fee increases to \$76 per credit hour, the college would receive approximately an additional \$140,000 from course fees in FY 2025 and will be used as investments for instructional resources and continue to benefit our students experience and success. The Barton School plans to present a proposal to increase the course fee to Barton School students at the May town hall meeting.

College of Engineering

The College of Engineering (CoE) charges a course fee to support faculty and staff salaries, purchase equipment, and upgrade departmental laboratories. We request an increase in the existing course fee of \$94 per credit hour to \$97 per credit hour, a 3.2% increase. The extra \$3 per credit hour will go directly to the CoE departments that generated the fee to hire Graduate Teaching Assistants (GTAs) to assist faculty in undergraduate and graduate course management, and to refresh laboratory equipment.

Current course fees will generate approximately \$4,436,000 during the current FY 2024. The proposed \$97 per credit hour course fee will generate approximately \$4,578,000, an increase of around \$142,000. All engineering students were notified via email and social media that course fees will be discussed at the Engineering Student Town Hall, which was held on Thursday, April 4. A college update was presented and the course fee plan was discussed with the approximately 20 students who attended the meeting. Students had an opportunity to discuss the proposal and ask questions. Although the proposed fee increase encountered no objections, students voiced concerns about finances being a "critical pressure point" and urged the administration to prioritize affordability.

College of Fine Arts

The College of Fine Arts requests to increase fees for FY 2025 by 2.56%, from \$39 to \$40. The increase is estimated to grow course fee revenue by approximately \$50,000 to a total of \$1,050,000 for FY 2025. The initiatives that these funds will cover include rising production/exhibition costs, engaging professional guest artists, and increased accessibility through live performances and online streaming to showcase the College of Fine Arts' commitment to growth and innovation. Four town halls were held to communicate the increase to students, April 3 through April 12. Of great interest to the students were interdisciplinary course options and the You Belong Here: Peer-to-Peer Mentorship Program. The students appear to understand how they will benefit with a notable number of students requesting to serve as mentors for the new You Belong Here program.

C. PROPOSED CHANGES TO TUITION STRUCTURE

No additional changes are requested at this time.

D. OTHER TUITION, WAIVER OR FEE PROPOSALS

Proposed Fee Increases

Wichita State proposes one change to its mandatory student fees, as reflected in the following tables. This is an increase proposal of \$39.64 per semester, or 5.64% increase to the Student Support Services Fee. This increase is driven by a 1.9% increase in the individual rate related to the Student Government Association’s (SGA) Student Support Services Fee, and a 17% increase to the Intercollegiate Athletics portion. The Health and Wellness portion will remain flat from the FY 2024 amount.

Mandatory Student Fee Summary			
Description	Approved FY 2024	Proposed FY 2025	Dollar Change
Per Credit Hour Fees			
Mandatory Fees			
Campus Infrastructure & Support Fee	\$20.58	\$20.58	\$0.00
Technology Fee	\$1.00	\$1.00	\$0.00
Transportation Fee	\$0.75	\$0.75	\$0.00
Per Semester Fees			
Mandatory Fees			
Student Support Services Fee (<i>Tier 1 - Base Rate</i>)	\$702.71	\$742.35	\$39.64

Student Support Services Fee

The Student Support Services Fee, a semester fee with three rate tiers, is assessed based on the type of student (*undergraduate/graduate*), number of enrolled credit hours, and in which semester classes are taken. In comparison to the tier 1 - base rate, tier 2 and tier 3 rates fluctuate on a scale of 2/3 to 1/3 of tier 1 respectively. Students traditionally take fewer credit hours during the summer session, therefore the summer fee is calculated at 1/2 of the fall/spring rate. The following table outlines the tier structure and a comparison of proposed rates. Overall, the Student Support Services Fee is proposed to increase by 5.64% or \$39.64 at the tier 1 – base rate.

Student Support Services Fee Rates by Tier (Semester Fee)					
Credit Hours		Approved FY 2024		Proposed FY 2025	
		Fall/Spring Fee¹	Summer Fee²	Fall/Spring Fee¹	Summer Fee²
Undergraduate					
Tier 1	9 or more	\$702.71	\$351.36	\$742.35	\$371.18
Tier 2	6 to and including 8.75	\$468.48	\$234.24	\$494.90	\$247.45
Tier 3	up to and including 5.75	\$234.24	\$117.12	\$247.45	\$123.73
Graduate					
Tier 1	7 or more	\$702.71	\$351.36	\$742.35	\$371.18
Tier 2	4 to and including 6.75	\$468.48	\$234.24	\$494.90	\$247.45
Tier 3	up to and including 3.75	\$234.24	\$117.12	\$247.45	\$123.73

¹ Represents the fee amount to be assessed in each individual semester. Tier 2 and tier 3 rates are 2/3 and 1/3 of tier 1, respectively.

² Summer fee is set at 1/2 of the regular Fall/Spring fee.

Student Support Services Fee Funding Distribution (Semester Fee)			
Tier 1 - Base Rate			
	Approved FY 2023	Proposed FY 2024	Dollar Change
Health & Wellness Fee	\$97.76	\$97.76	\$0.00
SGA Student Support Services Fee	\$417.55	\$425.33	\$7.78
Intercollegiate Athletic Fee	\$187.40	\$219.26	\$31.86
Total	\$702.71	\$742.35	\$39.64

The SGA Student Support Services Fee is adopted by the Student Government Association (SGA) (*see section H*). In FY 2015 the Intercollegiate Athletic Fee was removed from the SGA Student Support Services Fee, becoming a separate fee that is not adopted by the SGA, but the SGA Student Fees Committee does provide an advisory review.

For FY 2025, Intercollegiate Athletics has requested a 17% increase to extend an estimated \$750,000 in additional revenue. Over the last two years the Wichita State Athletic Department has made great strides through its mission of developing young people and programs, through first-class service, to our student-athletes and coaches. This increase in fees will aid in aligning resources to meet expectations and assure we continue to serve our constituents in a first-class manner, with the stewardship these resources require. The Wichita State Athletic Department’s competitive success is dependent upon these funds. While we take great pride in the level of our self-sufficiency – particularly when compared to the 21-institution peer group - we are lagging in that same peer comparison as it relates to support from student fees. This supplement will facilitate new programs, such as converting Women’s Bowling from club to intercollegiate status July 1, 2024, meet the new requirements of the USCAH/KBOR student-athlete health inquiry and the NCAA Transformation Committee’s guidance in terms of Student-Athlete Health and Wellness. In addition to Sports Medicine, Academic and Performance/Mental Health support, this additional support will fuel meaningful programmatic enhancements in areas such as nutrition, travel and leadership development.

The Student Support Services Fee was held flat in FY 2021, reduced by 1.7% in FY 2022, increased by 2.7% in FY 2023, and increased by 3.9% in FY 2024. Over that four-year period the Student Support Services Fee increased by a total of 3.46%, an annual average of 0.87%.

No Fee Increases

Campus Infrastructure and Support Fee

The \$20.58 per credit hour Campus and Infrastructure Support Fee remains the same to help support OneStop, an all-in-one service to help students navigate the University including advising, registration, financial aid, and other services. OneStop’s expenses include employee salaries, infrastructure, professional development, software, and signage.

Campus Technology Fee

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

Campus Transportation Fee

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

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

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

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

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

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

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

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

- Student Centeredness - Promote holistic student success through a supportive learning environment in which all of our students - past, present, and future - continually thrive and grow.
- Research and Scholarship - Accelerate the discovery, creation, and transfer of new knowledge.

- Campus Culture - Empower students, faculty, staff, and the greater Wichita community to create a culture and experience that meets their ever-changing needs.
- Inclusive Excellence - Be a campus that reflects and promotes - in all community members - the evolving diversity of society.
- Partnerships & Engagements - Advance industry and community partnerships to provide quality educational opportunities and collaborations to satisfy rapidly evolving community and workforce needs.

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

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

Planned Uses of Increased Revenue	
Increased Revenue	
SGF – Student Affordability, Retention & Workforce Development	\$5,000,000
SGF – State Funded Fringe Benefit Offset	344,723
SGF – State Pay Plan (2.5%)	1,687,000
SGF – Need Based Aid	487,317
ARPA – Wichita Biomedical Campus (WSU Portion Only)	20,500,000
Tuition – Change in Student Mix	-2,560,705
Estimated Revenue from Tuition Rate Increase (3.9%)	3,705,000
Total General Use Sources	\$ 29,163,335
Planned Uses	
Scholarships	\$200,000
Academic Program Expansions	280,000
Promotions in Academic Rank & Tenure	308,827
Fringe Benefit Changes (Health insurance, KPERS, etc.)	621,000
2.5% Salary Increases & Market Based Compensation	1,687,000
SGF – Need Based Aid	487,317
Strategic Plan/Student Success Initiatives	1,043,909
Facility Operating Costs (Utilities, Operations/Maintenance)	1,458,458
Capital Assessment	652,509
SGF – Student Affordability, Retention & Workforce Development	5,000,000
ARPA – Wichita Biomedical Campus (WSU Portion Only)	20,500,000
FY 2024 Budget Reductions and Reallocations	-3,075,685
Total Planned Uses	\$29,163,335

The table outlines the planned uses for new tuition revenue totaling \$3.7 million. Overall, tuition revenue has performed less favorably in the current fiscal year than originally budgeted due to declining enrollment in international graduate students. The university plans to focus on growth in all areas, including international and graduate students to reverse that trend. A modest tuition rate increase and other budget reallocations have been proposed to achieve the key initiatives referenced in the table above.

(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 2024 revenue changes by major category to historical figures.)

G. MEASURES TAKEN TO KEEP PROPOSALS AS MODEST AS POSSIBLE

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

- Over the past five years, increases in tuition rates were held to historical lows, while inflation has remained stubbornly high the last two years. During this period university tuition rates were held flat in FY 2020, followed by a 2.0% increase in FY 2021, and then held flat again for both FY 2022 and FY 2023. FY 2024 tuition had a moderate increase of 5.9%. Over that five-year period tuition increased by a total of 8.02%, an annual average of 1.6%.

- The university continues to invest in student affordability through institutionally funded scholarships, adding an additional \$200,000 in FY 2025. This increase will bring the total to \$10 million, a significant increase from the \$2.6 million budgeted in FY 2016. This represents 10.3% of tuition collections being re-invested directly in students.

- As outlined in previous KBOR budget workshops, Wichita State has implemented budget cuts and reallocations each year from FY 2017 to FY 2022, resulting in total reductions/reallocations of \$22.8 million and reducing GU funded positions by 184.51 FTEs.

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

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

Wichita State's Student Government Association (SGA) adopted a 1.9% rate increase to the SGA Student Support Services Fee to fund a total FY 2025 budget of \$10.9 million (*as reflected in section D*). With the proposed rate change, the FY 2025 budget includes an increase of \$398,582. For a 15-hour undergraduate student, the change represents a total increase of \$7.78 in both the Fall and Spring semester. In the previous four years, there was no increase in FY 2021, a 2.9% decrease in FY 2022, a 2.7% increase in FY 2023 and a 2.9% increase in FY 2024. Over that four-year period the SGA Student Support Services Fee increased by a total of 2.63%, an annual average of 0.66%.

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

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

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

SGA Student Support Services Fee Proposal				
Tier 1 - Base Rate for Fall/Spring ¹				
Program Description	Approved FY 2024 Fee	Proposed FY 2025 Fee	Dollar Change	Students Served
Educational Opportunity Fund	\$10.06	\$11.31	\$1.25	720
Student Affairs				
Student Engagement, Advocacy and Leadership	\$43.75	\$43.75	\$0.00	2,750
Student Health	\$43.36	\$43.36	\$0.00	4,000
Child Dev. Center Assist. Teacher Program	\$12.88	\$10.71	(\$2.17)	61
Counseling & Testing Center	\$16.84	\$16.84	\$0.00	816
Prevention Services Program	\$1.13	\$1.13	\$0.00	7,715
Office of Diversity and Inclusion	\$11.02	\$12.76	\$1.74	2,000
Student Affairs Assessment and Retention	\$3.68	\$3.68	\$0.00	2,500
Office of Student Accommodations & Testing	\$0.40	\$0.39	(\$0.01)	703
Subtotal	\$133.06	\$132.62	(\$0.44)	
Rhatigan Student Center (RSC)				
RSC Operations, Repair, & Building Improvements	\$109.25	\$108.44	(\$0.81)	14,514
RSC Remodeling Project Debt Service	\$80.50	\$0.00	(\$80.50)	14,514
Subtotal	\$189.75	\$108.44	(\$81.31)	
Sunflower				
Sunflower Operations (campus newspaper)	\$5.85	\$5.85	\$0.00	14,514
Sunflower Equipment Reserve (campus newspaper)	\$0.20	\$0.20	\$0.00	14,514
Subtotal	\$6.05	\$6.05	\$0.00	
Campus Recreation	\$43.55	\$43.55	\$0.00	4,573
Student Government Association (SGA)				
SGA Special Projects & Capital	\$0.00	\$79.02	\$79.02	6,800
SGA Office Expenditures	\$26.73	\$26.73	\$0.00	6,800
Subtotal	\$26.73	\$105.75	\$79.02	
Other Programs				
Student Organization Funding (Through SGA)	\$0.00	\$3.69	\$3.69	N/A
College of Fine Arts Programming	\$1.98	\$1.98	\$0.00	1,344
Varsity Esports	\$2.01	\$2.01	\$0.00	48
Graduate Student Programming	\$0.50	\$0.50	\$0.00	1,200
Tilford Commission	\$0.41	\$0.41	\$0.00	58
Staff Compensation Pool (pending legislative approval)	\$0.00	\$4.25	\$4.25	N/A
Health Insurance Pool	\$0.00	\$0.70	\$0.70	N/A
Market Based Compensation Pool	\$0.00	\$4.07	\$4.07	N/A
Reserves	\$3.45	\$0.00	(\$3.45)	N/A
Subtotal	\$8.35	\$17.61	\$9.26	
Total	\$417.55	\$425.33	\$7.78	

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

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

Key Fee Changes by SGA Student Support Services Program:

Educational Opportunity Fund

The Educational Opportunity Fund provides student financial assistance through scholarships, stipends, and internships to facilitate or expedite a student's academic pursuits. These budgets increased by \$37,000 overall, with an increase to Historically Underrepresented Student Grants in the amount of \$20,000, an increase to Multicultural Student Mentoring Program in the amount of \$8,000, an increase to Non-Traditional Student Scholarships in the amount of \$5,000, an increase to Debate in the amount of \$5,000 and an increase to the Ulrich Museum Internships in the amount of \$3,500. Student Support Services Program did not renew their request for this year, resulting in a \$4,500 decrease in EOF funding. This increased the tier 1 rate for EOF support overall by \$1.25.

Child Development Center

The Child Development Center (CDC) requested a \$50,000 decrease in their annual funding amount beginning this Fiscal Year. Their teacher assistant salaries that are supported by this Student Fees amount are planned to be maintained by a new tuition structure the CDC is adopting in the upcoming fiscal year, to help alleviate expense for the students that are not directly affected by their services. This change decreased the tier 1 rate by \$2.18.

Office of Diversity and Inclusion

The Office of Diversity and Inclusion (ODI) received \$50,000 in additional funding to offset a reduction from the previous year's funding amount, and to help support an increased presence and stable programming model for ODI. The request will also support the increased costs for programming and services that the office already offers, and the Student Diversity Program Coordinator role to focus engagement on dynamic opportunities for underrepresented students, LGBTQ+ students, and on- and off-campus students.

Rhatigan Student Center Operations

The Rhatigan Student Center requested additional funding to support their increased expense in operations and were approved for an increase of \$30,791 annually. Their budget funds student salaries, employee salaries, equipment, supplies, and all operations to run the Rhatigan Student Center.

There are three recommended budget lines pending disbursement related to staff compensation adjustments. The FY 2025 Student Fees Committee approved \$105,000 to support student fee funded employee market-based compensation increases. Additionally, the Committee approved \$109,637 to support an across the board 5% increase to all student fee funded salaries in FY 2025, pending legislative approval of the Governor's recommended budget and the compensation decisions by the university. The final pending amount of \$17,978 is regarding the overall benefits and fringe expense increase for all student fee funded positions.

(Note: describe the fee adjustment and use of the revenue, how the fee increase was reviewed on campus, the projection of revenue attributable to the increase, a comparison of the number of students benefitting from the revenues compared to the number of students affected by a rate change.)

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

Bachelor of Psychology, Fairmount College of Liberal Arts & Sciences		Tuition (30 hours)	\$7,529.10
363 Student Headcount		Required Fees all students	\$2,154.60
Tuition (30 hours)	\$7,529.10	Required Fees-program specific	<u>\$2,910.00</u>
Required Fees all students	\$2,154.60	Total	\$12,593.70
Required Fees-program specific	<u>\$ 246.22</u>	Bachelor of Digital Arts, College of Fine Arts	
Total	\$9,929.92	272 Student Headcount	
Bachelor of Arts in Education, College of Applied Studies		Tuition (30 hours)	\$7,529.10
299 Student Headcount		Required Fees all students	\$2,154.60
Tuition (30 hours)	\$7,529.10	Required Fees-program specific	<u>\$1,200.00</u>
Required Fees all students	\$2,154.60	Total	\$10,883.70
Required Fees-program specific	<u>\$ 660.00</u>	Bachelor of Business Administration, College of Business	
Total	\$10,343.70	248 Student Headcount	
Bachelor of Computer Science, College of Engineering		Tuition (30 hours)	\$7,529.10
293 Student Headcount		Required Fees all students	\$2,154.60
		Required Fees-program specific	<u>\$2,280.00</u>
		Total	\$11,963.70

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

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

Wichita State University
Proposed FY 2025 Tuition and Required Fees (All Students)
Full Time, Per Semester

	Approved FY 2024	Proposed FY 2025	\$ Increase	% Increase
Resident Undergraduate (15 hours)				
Tuition	\$3,623.25	\$3,764.55	\$141.30	3.90%
Required Fees	1,037.66	1,077.30	\$39.64	3.82%
Total	\$4,660.91	\$4,841.85	\$180.94	3.88%
Non-Resident Undergraduate (15 hours)				
Tuition	\$8,582.25	\$8,916.90	\$334.65	3.90%
Required Fees	1,037.66	1,077.30	\$39.64	3.82%
Total	\$9,619.91	\$9,994.20	\$374.29	3.89%
Resident Graduate (12 hours)				
Tuition	\$3,913.80	\$4,066.44	\$152.64	3.90%
Required Fees	970.67	1,010.31	\$39.64	4.08%
Total	\$4,884.47	\$5,076.75	\$192.28	3.94%
Non-Resident Graduate (12 hours)				
Tuition	\$9,612.12	\$9,987.00	\$374.88	3.90%
Required Fees	970.67	1,010.31	\$39.64	4.08%
Total	\$10,582.79	\$10,997.31	\$414.52	3.92%

**Kansas Board of Regents
FY 2025 Planned Sources and Uses of Revenues**

Wichita State University

General Use Funds	
Sources	
SGF - Student Affordability, Retention & Workforce Development	\$ 5,000,000
SGF - Fringe Allocation	\$ 344,723
SGF - State Pay Plan (2.5%)	\$ 1,687,000
SGF - Increase in Need Based Aid Scholarship	\$ 487,317
ARPA - Wichita Biomedical Campus (WSU Portion Only)	\$ 20,500,000
SGF - Distribution of Student Success	\$ 1,500,000
Tuition - Change in Student Mix	\$ (2,560,705)
Estimated Revenue from Tuition Rate Increase	\$ 3,705,000
Total General Use Sources	\$ 30,663,335
Planned Uses	
Scholarships	\$ 200,000
Academic Program Expansions	\$ 280,000
Promotions in Academic Rank & Tenure	\$ 308,827
Fringe Benefit Changes (Health insurance, KPERS, etc.)	\$ 621,000
2.5% Salary Increases & Market Based Compensation	\$ 1,687,000
Strategic Plan/Student Success & Retention Initiatives	\$ 2,543,909
Facility Operating Costs (Utilities, Operations/Maintenance)	\$ 1,458,458
Capital Assessment	\$ 652,509
SGF - Student Affordability, Retention & Workforce Development	\$ 5,000,000
ARPA - Wichita Biomedical Campus (WSU Portion Only)	\$ 20,500,000
SGF - Need Based Aid	\$ 487,317
FY 2024 Budget Reductions and Reallocations	\$ (3,075,685)
Total General Use Planned Uses	\$ 30,663,335
Net Margin	\$ --

Restricted Fee Funds	
Sources	
College of Engineering College Course Fee	\$ 142,000
Barton School of Business College Course Fee	\$ 140,000
College of Fine Arts Course Fee	\$ 50,000
Total Restricted Fee Sources	\$ 332,000
Planned Uses	
College of Engineering Staffing	\$ 142,000
Barton School of Business Staffing	\$ 140,000
College of Fine Arts Staffing & Programming	\$ 50,000
Total General Use Planned Uses	\$ 332,000
Net Margin	\$ --

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

University: Wichita State University

	FY 2021	FY 2022	FY 2023	Estimated FY 2024	Projected FY 2025
Balance Forward	\$7,630,242	\$12,526,422	\$17,337,724	\$20,687,018	\$19,444,505
Revenue	89,475,817.00	88,730,237.00	93,254,504.00	94,885,907.00	98,486,298.00
Total Available	\$97,106,059	\$101,256,659	\$110,592,228	\$115,572,925	\$117,930,803
Expenditures	84,579,637.00	83,918,935.00	90,541,583.00	100,637,968.00	106,096,312.00
Balance Forward	\$12,526,422	\$17,337,724	\$20,050,645	\$14,934,957	\$11,834,491
Balance Forward as a Percentage of Revenue	14.0%	19.5%	21.5%	15.7%	12.0%
Total Commitments (refer to detail below)					\$3,905,000

Detailed Description of Commitments:

27th Pay Period Reserve (tuition side)	\$900,000
Vehicle Replacement Reserve	\$305,000
Tuition Shortfall Reserve	\$1,500,000
Annual Estimated Encumbrances	\$1,200,000

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

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

University: Wichita State University

Tuition Revenue Increase	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025 ⁴
Actual General Fees Fund Change ¹	\$1,372,256	(\$753,166)	\$4,531,430	\$4,531,430	\$1,144,295
Projected Tuition Proposal Change ²	1,650,722	--	--	5,546,000	3,705,000
Difference - Other Revenue Changes ³	(\$278,466)	(\$753,166)	\$4,531,430	(\$1,014,570)	(\$2,560,705)
Other Changes as Percent of Current Year Revenue	-0.3%	-0.8%	4.9%	-1.1%	-2.6%
Total Student Credit Hours	337,372	342,272	351,272	350,802	355,019
Total Student Head Count (Fall Semester)	15,550	16,097	16,921	16,898	17,101

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 2025 Collections