

Fiscal Year 2023 Tuition and Fee Proposal Wichita State University

Executive Summary:

Tuition

Wichita State proposes a modest increase in tuition rates of 1.1%, as outlined in *section A* of this proposal. The increase is estimated to generate an additional \$952,000 in tuition revenue and will be used specifically to fund a \$1.0 million increase in institutional scholarships. The increase in scholarship funding will bring the total institutional investment to \$9.5 million, a significant increase from the \$2.6 million budgeted in FY 2016. This represents 10.6% of total budgeted tuition collections being re-invested directly in students.

The proposed tuition increase is identical to the amount of revenue that would have been allocated in SGF funding had the Legislature adopted KBOR's initial funding request. In the previous three years, tuition rates were held flat in both FY 2020 and FY 2022, with only a modest increase of 2.0% in FY 2021.

For a full-time 15-hour resident student, the tuition increase represents \$37.65 per semester.

Mandatory Fees Paid by All Students

This proposal includes the following increases:

- \$1.00 increase to the Campus Infrastructure & Support Fee, bringing the fee to \$20.00 per credit hour. The fee increase will be dedicated to partially fund the debt service related to the renovation of the Clinton Hall Shocker Success Center.
- \$15.50 increase, or 2.3%, to the Student Support Services Fee, bringing the revised tier 1 fee to \$682.91 per semester (*please see sections D and H for additional detail*). This includes a \$10.71 increase to the SGA Student Support Services Fee and a \$4.79 increase to the Intercollegiate Athletic Fee. These fees were held flat in FY 2021 and reduced by 1.7% in FY 2022.
- The Technology Fee, Transportation Fee, and Health and Wellness Fee are proposed to remain the same.

For a full-time 15-hour resident student, tuition and mandatory fees combined are proposed to increase by \$68.15, or 1.5%, per semester.

College Fees

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

- The College of Health Professions proposes an increase in the semester fees charged to students enrolled in the Physician Assistant and Physical Therapy programs of \$400 and \$450, respectively. These programs are both in high demand, and the existing fee assists in offsetting the higher costs related to these advanced medical programs.
- The College of Engineering proposes to eliminate the program fee of \$53.43 per credit hour (paid by all engineering majors, regardless of the college teaching the course), and replace it with a \$89.00 college course fee (paid by all students enrolled in an engineering course). Collected revenue from the change is projected to be revenue neutral.
- All other college fees will remain the same as the previous fiscal year.

A. FY 2023 PROPOSED TUITION RATES (all students)

	Approved FY 2022 Tuition Rate	Proposed FY 2023 Tuition Rate	Dollar Change
Undergraduate			
Resident & Shocker City Partnership ¹	\$228.09	\$230.60	\$2.51
Shocker Select & Midwest Student Exchange	\$342.14	\$345.90	\$3.76
Global Select	\$342.14	\$345.90	\$3.76
Non-Resident	\$540.27	\$546.21	\$5.94
Graduate			
Resident & Shocker City Partnership	\$307.98	\$311.37	\$3.39
Shocker Select & Midwest Student Exchange	\$461.98	\$467.06	\$5.08
Global Select	\$461.98	\$467.06	\$5.08
Non-Resident	\$756.38	\$764.70	\$8.32
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) and Chicago (IL).			
Shocker Select rate applies to students from Colorado, Nebraska, Iowa, Arkansas, 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 Apprenticeship Program (TAP) will increase from \$224.40 to \$226.87 per credit hour.			

Wichita State proposes modest tuition increases as reflected above. For a 15-hour undergraduate resident, the proposal reflects a \$2.51 per credit hour increase, or \$37.65 per semester. The additional revenue of \$952,000 will be used to increase the funding for institutional scholarships by \$1.0 million, bringing the new total to \$9.5 million.

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 2023 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 2022	Proposed FY 2023	Dollar Change
Credit Hour Fee			
College of Fine Arts (<i>College Course</i>)	\$39.00	\$39.00	\$0.00
College of Applied Studies – Human Performance Studies (<i>Course</i>)	\$22.00	\$22.00	\$0.00
College of Applied Studies – Education and Sport Management (<i>Course</i>)	\$15.00	\$15.00	\$0.00
College of Applied Studies – Intervention Services & Leadership in Education (ISLE) (<i>Course</i>)	\$20.00	\$20.00	\$0.00
College of Applied Studies – Curriculum & Instruction (<i>Course</i>)	\$18.00	\$18.00	\$0.00
College of Liberal Arts & Sciences (<i>College Course</i>)	\$7.75	\$7.75	\$0.00
College of Engineering (<i>College Program</i>)	\$53.43	\$0.00	-\$53.43
College of Engineering (<i>College Course</i>)	\$0.00	\$89.00	\$89.00
Barton School of Business (<i>College Course</i>)	\$68.00	\$68.00	\$0.00
College of Health Professions (<i>College Course</i>)	\$20.00	\$20.00	\$0.00
College of Health Professions – School of Nursing (<i>Program</i>) ¹	\$53.43	\$53.43	\$0.00
College of Health Professions – Communication Sciences & Disorders (<i>Program</i>)	\$53.43	\$53.43	\$0.00
College of Health Professions – Public Health Sciences (<i>Course</i>)	\$35.00	\$35.00	\$0.00
College of Health Professions – Instructional Online Fee (<i>Course</i>)	\$72.00	\$72.00	\$0.00
Semester Fee			
Physician Assistant	\$1,000.00	\$1,400.00	\$400.00
Physical Therapy	\$1,000.00	\$1,450.00	\$450.00

Historical Comparison	FY 2019	FY 2020	FY 2021	FY 2022	Proposed FY 2023
Credit Hour Fee					
College of Fine Arts (<i>College Course</i>)	\$32.00	\$32.00	\$32.00	\$39.00	\$39.00
College of Applied Studies – Human Performance Studies (<i>Course</i>)	\$0.00	\$0.00	\$0.00	\$22.00	\$22.00
College of Applied Studies – Education and Sport Management (<i>Course</i>)	\$0.00	\$0.00	\$0.00	\$15.00	\$15.00
College of Applied Studies – Intervention Services & Leadership in Education (ISLE) (<i>Course</i>)	\$0.00	\$0.00	\$0.00	\$20.00	\$20.00
College of Applied Studies – Curriculum & Instruction (<i>Course</i>)	\$0.00	\$0.00	\$0.00	\$18.00	\$18.00
College of Liberal Arts & Sciences (<i>College Course</i>)	\$0.00	\$0.00	\$0.00	\$7.75	\$10.00
College of Engineering (<i>College Program</i>)	\$50.00	\$50.00	\$50.00	\$53.43	\$0.00
College of Engineering (<i>College Course</i>)	\$0.00	\$0.00	\$0.00	\$0.00	\$89.00
Barton School of Business (<i>College Course</i>)	\$0.00	\$0.00	\$0.00	\$68.00	\$68.00
College of Health Professions (<i>College Course</i>)	\$15.00	\$15.00	\$15.00	\$20.00	\$20.00
College of Health Professions – School of Nursing (<i>Program</i>) ¹	\$50.00	\$50.00	\$50.00	\$53.43	\$53.43

Historical Comparison	FY 2019	FY 2020	FY 2021	FY 2022	Proposed FY 2023
College of Health Professions – Communication Sciences & Disorders (Program)	\$50.00	\$50.00	\$50.00	\$53.43	\$53.43
College of Health Professions – Public Health Sciences (Course)	\$0.00	\$0.00	\$0.00	\$35.00	\$35.00
College of Health Professions – Instructional Online Fee (Course)	\$0.00	\$0.00	\$0.00	\$72.00	\$72.00
Semester Fee					
Physician Assistant	\$775.00	\$775.00	\$775.00	\$1,000.00	\$1,400.00
Physical Therapy	\$575.00	\$575.00	\$575.00	\$1,000.00	\$1,450.00
<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

College of Engineering

The College of Engineering (CoE) currently charges engineering students a program fee to pay faculty, staff, and graduate teaching assistant's salaries and to purchase instructional lab equipment and software that are essential to our operations. As a program fee, engineering students pay the fee for every credit hour the student takes at WSU regardless of the college where the course is housed. The proposed college course fee will be charged only on engineering courses regardless of the major of the student taking the course. The proposed change will convert the existing program fee of \$53.43 per credit hour to a course fee of \$89.00 per credit hour. The fee change is estimated to be revenue neutral to the university based on a three-year average of credit hour production, generating approximately \$3.6 million annually.

The CoE considered the following rationale for the proposed change:

- Most programs at WSU have either instituted a course fee or have converted their program fee to a course fee already.
- Fairness – currently, when CoE students take a course outside the college, they are charged both a course fee from the other college and a program fee from the CoE. When a non-CoE student takes a CoE course, they are not charged either a course fee or program fee.
- The program fee was created to spread an equivalent course fee over the student's entire program to help with their budgeting. As course fees are now being charged by all colleges, this is less of an issue.
- The current structure encourages students who want to avoid fees to declare a non-engineering major at the beginning of their university studies, with a plan to transfer to the CoE later. This shifts the cost burden to students who declare engineering as freshmen. Also, waiting to declare an engineering major causes students to miss out on the CoE community and the support the CoE offers to our students, including tutoring and scholarships.

Both undergraduate and graduate students were informed by email at the start of the spring 2022 semester of the proposal to convert the program fee to a college course fee. The details of the proposal, including a comparison of program and course fees, was presented and discussed at a student town hall meeting on March 30, 2022. Every student in the college received multiple email notifications about the town hall meeting and several students attended, including undergraduate and graduate students, domestic and

international students and representatives of WSU's Student Government Association. Students who attended were active in the discussions and eager to understand how the new fees are currently used to support their education and how the proposed change would affect them. There was a consensus that the change was more equitable. There was no opposition voiced to the proposal.

A concern was raised in the town hall that current undergraduate students have already been paying program fees over the course of their education, in essence pre-paying for what the college course fee, at a higher rate, will cover as part of their overall educational costs. To be fair to those students, the CoE will cap the total amount of fees charged to the total amount of program fees for the particular engineering program that would have been collected if the program fee had remained in place, plus any additional CoE courses the student took.

College of Health Professions

Physician Assistant Academic Fee

The Department of Physician Assistant (PA) is requesting a program fee increase of \$400/semester for each student beginning in Fall of 2022. This change would increase semester fees from \$1,000 to \$1,400. The physician assistant program fee increase will equate to a total increase in annual revenue of \$131,600. As compared to other PA programs in the region, the WSU program is one of the least expensive programs and provides a nationally competitive educational experience (100% 5-year pass rate on the national board exam).

These additional fees will be used to hire an additional faculty member at an annual salary and benefits expense of approximately \$120,000. Additional revenue will be used to retain administrative assistant support (approximately \$20,000 annually) to assist with processing current admission applications (nearly 800 annually), data entry and spreadsheet management related to accreditation.

To address the increased cost for students, the program will implement a phased increase in the semester fee. The PA program includes the Class of 2022, who will not be affected by this increase. The Class of 2023 have already begun the program, and the department is planning on offsetting the proposed fee increase by reducing other costs to the students. The Class of 2024 will begin the program in the summer session of 2022. The program will contact students to inform them of any change in student fees and the reason for the change. Students will be provided a chart of comparison with other PA programs demonstrating the remarkably low cost of the WSU PA program. Applicants for the Class of 2025 will be aware of the fee increase before applying to the program as the new fees will be posted to the program's admissions information webpage. In current discussions with students in the program, students indicate that they understand the value and quality of the WSU program and are not concerned with the relatively small increase in fees. The WSU PA program works closely with the Office of Financial Aid and others to keep students informed regarding funding and fellowship opportunities.

Physical Therapy Academic Fee

The Department of Physical Therapy is requesting a program fee increase of \$450/semester for each student beginning in Fall of 2022. This change would increase semester fees from \$1,000 to \$1,450. The Physical Therapy program currently has the lowest fees in our region. With the proposed fee increase, the program will maintain a lower cost than the programs at the University of Kansas and the University of Oklahoma.

The physical therapy program fee increase will equate to a total increase in annual revenue of \$174,150. These funds will be used to hire an additional faculty member, with a PhD at the tenure level to enhance

faculty/student ratios in classroom and laboratory learning experiences and to align with accreditation requirements. We anticipate this faculty member's annual salary and benefits to total approximately \$133,000. Additional funds of approximately \$40,000 will be used to purchase updated equipment and provide continuing education opportunities.

To inform students of the potential fee increase, student responses were solicited during town hall meetings for each student cohort. Meetings were held after hours to allow participation of 3rd year students located in clinical practice off-campus. The request for a fee increase was presented and student responses were recorded. Students were provided the opportunity to review and confirm the notes from the meetings.

Student comments indicated overall concern about the fee increase, but they recognize there is declining state support as education costs continue to rise. The students indicated they understand the costs of small student-to-faculty ratios, and that the quality of an accredited program increases the costs. In addition, they understand, even with the fee increase, the cost of the physical therapy program will remain significantly lower than state and regional competitors. Students were particularly appreciative of the transparency and willingness to solicit student input.

C. PROPOSED CHANGES TO TUITION STRUCTURE

Wichita State appreciates the previously approved expansion of Shocker City. The expansion allows students from the US Census metropolitan areas of Colorado Springs (CO), Pueblo (CO), Grand Island (NE), Omaha (NE & IA), Des Moines (IA), Ames (IA), Fayetteville (AR), Fort Smith (AR), Little Rock (AR) and Chicago (IL) to pay resident tuition rates. Additionally, students from Colorado, Arkansas, Nebraska, and Iowa who are outside these MSA's will pay 150% of the resident rate under the Shocker Select program.

No additional changes are requested at this time.

D. OTHER TUITION, WAIVER OR FEE PROPOSALS

Proposed Fee Increases

Wichita State proposes two changes to its mandatory student fees, as reflected in the following tables. First is a \$15.50 per semester, or 2.3% increase to the Student Support Services Fee. This increase is driven by a 2.7% increase in each of the individual rates related to the Student Government Association's (SGA) Student Support Services Fee and Intercollegiate Athletics, while the portion allocated to Health and Wellness will remain unchanged. The second increase is in the Campus Infrastructure and Support Fee by \$1.00 per credit hour to partially fund the debt service related to the remodel of Clinton Hall.

Mandatory Student Fee Summary			
Description	Approved FY 2022	Proposed FY 2023	Dollar Change
Per Credit Hour Fees			
Mandatory Fees			
Campus Infrastructure & Support Fee	\$19.00	\$20.00	\$1.00
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>)	\$667.41	\$682.91	\$15.50

Student Support Services Fee

The Student Support Services Fee, a semester fee with three rate tiers, is assessed based on the type of student (*undergraduate/graduate*), number of enrolled credit hours, and in which semester classes are taken. In comparison to the tier 1 - base rate, tier 2 and tier 3 rates fluctuate on a scale of 2/3 to 1/3 of tier 1 respectively. Students traditionally take fewer credit hours during the summer session, therefore the summer fee is calculated at 1/2 of the fall/spring rate. The following table outlines the tier structure and a comparison of proposed rates. Overall, the Student Support Services Fee is proposed to increase by 2.7% or \$10.71 at the tier 1 – base rate.

Student Support Services Fee Rates by Tier (Semester Fee)					
Credit Hours		Approved FY 2022		Proposed FY 2023	
		Fall/Spring Fee ¹	Summer Fee ²	Fall/Spring Fee ¹	Summer Fee ²
Undergraduate					
Tier 1	9 or more	\$667.41	\$333.71	\$682.91	\$341.46
Tier 2	6 to and including 8.75	\$444.94	\$222.48	\$455.23	\$227.61
Tier 3	up to and including 5.75	\$222.47	\$111.25	\$227.64	\$113.82
Graduate					
Tier 1	7 or more	\$667.41	\$333.71	\$682.91	\$341.46
Tier 2	4 to and including 6.75	\$444.94	\$222.48	\$455.23	\$227.61
Tier 3	up to and including 3.75	\$222.47	\$111.25	\$227.64	\$113.82

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 2022	Proposed FY 2023	Dollar Change
Health & Wellness Fee	\$95.00	\$95.00	\$0.00
SGA Student Services Fee	\$395.08	\$405.79	\$10.71
Intercollegiate Athletic Fee	\$177.33	\$182.12	\$4.79
Total	\$667.41	\$682.91	\$15.50

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 2023, Intercollegiate Athletics has requested a 2.7% increase and will use the estimated \$114,000 in additional revenue in support of teams increased travel expenses.

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

Campus Infrastructure and Support Fee

The \$1.00 per credit hour increase in the Campus and Infrastructure Support Fee will generate approximately \$293,000 to help offset estimated total debt service of \$887,000 for the renovation of the Clinton Hall Shocker Success Center. The building will be turned into a Shocker Success Center with 17 different student services currently spread across Wichita State’s campus. The total project is estimated to cost \$18.5 million. Eleven different student representative groups were engaged between March 28 and May 10 to discuss the potential Campus Infrastructure and Support Fee increase and the benefits of the Clinton Hall remodel.

No Fee Increases

Campus Technology Fee

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

Campus Transportation Fee

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

Market Based Tuition and Application Fee Waivers

Wichita State University requests authorization to offer market-based instruction to non-degree seeking, as well as degree-seeking students. Beginning in academic year 2017, WSU received approval to offer courses for professional development to non-degree students at flexible, market-based tuition rates. WSU requests authorization to offer such courses beyond the upcoming fiscal year.

The University seeks to respond to industry demands and have the option to respond to the marketplace and employers who want to provide professional development to their employees. Market-based instruction rates will be set on a case-by-case. The University recognizes that expanding contractual market-based tuition agreements could also benefit degree-seeking students and their employers. This would allow the university to enter into agreements with employers to provide their employees with the opportunity to improve skills related to specific academic areas that would directly benefit that employer. In addition, courses could be designed to meet the educational needs for specific categories of individuals including the delivery of stackable credentials or badges demonstrating increasing competencies of a particular skill.

The tuition charged would be based on the characteristics of the market/industry to be served and the cost of executing the program.

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, the University Budget Advisory Committee (BAC), and during campus townhalls to obtain campus input. The BAC is co-chaired by the Vice President for Finance and Administration and the Provost, and also includes the Sr. Associate Vice President for Finance and Administration, Executive Director of Budgets, Deans from the academic colleges, Presidents from the Faculty and Staff Senates, and Student Government. Members of the Faculty and Staff Senate, as well as other from the campus community, can observe committee meetings.

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

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

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

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

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

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

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

F. PROJECTED TUITION REVENUES AND PLANNED USES OF INCREASED REVENUES

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

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

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

Planned Uses of Increased Tuition Revenue	
Increased Tuition Revenue	
1.1% Tuition Rate Increase (all tuition rates)	\$952,000
Projected Change in Student Mix from Adopted FY 2022 Budget	2,850,841
Total Increased Revenue	\$3,802,841
Planned Uses	
Institutional Scholarships	\$1,000,000
Compensation Adjustments	1,800,000
Faculty Promotions in Academic Rank & Tenure	161,013
Maintenance Assessment	519,921
DEI Initiatives	400,000
Total Planned Uses	\$3,880,934

The table above outlines the planned uses for new tuition revenue totaling \$3.8 million. Overall, tuition revenue has performed better in the current fiscal year than originally budgeted due to continued growth in graduate students. The increase in budgeted revenue will be used to continue the university’s investment in student affordability, with a \$1.0 million increase to institutional scholarships. The additional allocation will bring the total funding to \$9.5 million, a significant increase from the \$2.6 million budgeted in FY

2016. The other key uses of the additional tuition revenue will be to augment the state funding for compensation adjustments, support of the maintenance assessment, and campus investments regarding DEI initiatives.

*(Note: See **Appendix F-1** for the university's planned uses of the additional tuition revenues. **Appendix F-2** gives the status of the university's General Fees Fund (where tuition is deposited). **Appendix F-3** compares the FY 2022 revenue changes by major category to historical figures.)*

G. MEASURES TAKEN TO KEEP PROPOSALS AS MODEST AS POSSIBLE

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

- Tuition rates for FY 2023 are proposed to increase by 1.1%, which is estimated to generate \$952,000 in new revenue. This increase is identical to the amount of revenue that would have been allocated in SGF funding had the Legislature adopted KBOR's initial funding request.
- The university will continue to invest in student affordability through institutionally funded scholarships, adding an additional \$1.0 million in FY 2023. This increase will bring the total to \$9.5 million, a significant increase from the \$2.6 million budgeted in FY 2016. This represents 10.6% of total budgeted tuition collections being re-invested directly in students.
- The mandatory Student Support Services Fee is proposed to increase by 2.3%. As previously discussed, this fee funds the SGA Student Services Support Fee, Health and Wellness, and the Intercollegiate Athletic Fee. Most recently this fee was held flat in FY 2021 and reduced by 1.7% in FY 2022.
- College fee increases are limited to the semester fee for the Physician Assistant and Physical Therapy programs.
- 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. FY 2023 represents the first year since FY 2016 in which cuts and reallocations were not required to address either state reductions or to shift funding to other initiatives on campus, such as Strategic Enrollment Management (SEM).

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

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

Wichita State's Student Government Association (SGA) adopted a 2.7% rate increase to the SGA Student Support Services Fee to fund a total FY 2023 budget of \$10,002,671 *(as reflected in section D)*. With the proposed rate change, the FY 2023 budget is an increase of \$271,159. For a 15-hour undergraduate student, the change represents a total increase of \$10.71 in both the Fall and Spring semester. In the previous three years, SGA adopted an increase of 2.5% in FY 2020, no increase in FY 2021, and a 2.9% decrease in FY 2022.

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 February

and 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 University Budget Director, the Vice President for Student Affairs, the Director of Financial Aid, the Vice President for Finance and Administration, and the Student Government Advisor 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 Services Fee Proposal				
Tier 1 - Base Rate for Fall/Spring ¹				
Program Description	Approved FY 2022 Fee	Proposed FY 2023 Fee	Dollar Change	Students Served
Educational Opportunity Fund	\$9.29	\$9.49	\$0.20	680
Student Affairs				
Student Engagement, Advocacy and Leadership	\$27.66	\$28.46	\$0.80	6,200
Student Health	\$41.14	\$42.73	\$1.59	3,132
Child Dev. Center Assist. Teacher Program	\$10.75	\$10.83	\$0.08	61
Counseling & Testing Center	\$14.94	\$15.00	\$0.06	816
Student Conduct & Community Standards	\$4.78	\$4.93	\$0.15	639
Prevention Services Program	\$1.15	\$1.15	\$0.00	7,715
Office of Diversity and Inclusion	\$5.51	\$5.52	\$0.01	2,000
Student Life	\$4.50	\$4.52	\$0.02	1,876
Office of Disability Services	\$0.40	\$0.40	\$0.00	703
Subtotal	\$110.83	\$113.54	\$2.71	
Rhatigan Student Center (RSC)				
RSC Operations, Repair, & Building Improvements	\$104.73	\$104.73	\$0.00	13,065
RSC Remodeling Project Debt Service	\$82.72	\$82.72	\$0.00	13,065
Subtotal	\$187.45	\$187.45	\$0.00	
Sunflower				
Sunflower Operations (campus newspaper)	\$5.79	\$5.79	\$0.00	13,065
Sunflower Equipment Reserve (campus newspaper)	\$0.20	\$0.20	\$0.00	13,065
Subtotal	\$5.99	\$5.99	\$0.00	
Campus Recreation	\$41.11	\$40.72	(\$0.39)	6,113
Campus Activities	\$10.14	\$10.54	\$0.40	6,113
Student Government Association (SGA)				
SGA Office Expenditures	\$14.62	\$14.62	\$0.00	6,200
SGA Association Agencies Fund	\$1.95	\$1.95	\$0.00	6,200
SGA Student and Organization Fund	\$6.21	\$6.21	\$0.00	6,200

SGA Student Services Fee Proposal				
Tier 1 - Base Rate for Fall/Spring ¹				
Program Description	Approved FY 2022 Fee	Proposed FY 2023 Fee	Dollar Change	Students Served
SGA Student Advocate	\$0.06	\$0.06	\$0.00	6,200
Subtotal	\$22.84	\$22.84	\$0.00	
Other Programs				
Shift Space Gallery	\$2.69	\$0.93	(\$1.76)	1,102
College of Fine Arts Programming	\$1.80	\$1.80	\$0.00	1,197
Varsity Esports	\$2.73	\$1.90	(\$0.83)	44
Graduate Student Programming	\$0.20	\$0.20	\$0.00	1,700
Tilford Commission	\$0.00	\$0.41	\$0.41	350
Staff Compensation Pool	\$0.00	\$1.62	\$1.62	N/A
Student Compensation Pool	\$0.00	\$7.40	\$7.40	N/A
Market Based Compensation Pool	\$0.00	\$0.95	\$0.95	N/A
Subtotal	\$7.42	\$15.21	\$7.79	
Total	\$395.08	\$405.79	\$10.71	

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 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 \$5,000 overall, with a new allocation for the Ulrich Museum in the amount of \$5,000 to support intern and student salaries. This increased the tier 1 rate by \$0.20.

Student Affairs

Student Affairs represents the second largest funding allocation from SGA, after the Rhatigan Student Center. The programs comprising Student Affairs are largely concentrated in the support of personnel expenses, creating a greater need for increasing allocations to offset changes in fringe benefit costs. The Student Affairs division allocation grew by \$68,848 compared to the previous year. Student Health’s \$40,130 increase is allocated to fully fund a previously 0.5 FTE funded physician. The other sizable increase was to Student Engagement, Advocacy and Leadership to add an additional \$20,450 to support permanent funding for Graduate Assistantships, the LeaderShape program (a multi-day retreat focused on challenging the traditional conceptions of leadership, inspiring authentic self-exploration and vision mapping for the future), and new initiatives to engage with off-campus and non-traditional students (these include new programs around supporting a seamless transition to campus, support in providing resources and knowledge around off-campus apartments and responding to needs of off-campus students). The other, smaller increases were to support mandatory student fees funded staff fringe and benefit cost increases. With these changes, the Student Affairs portion of the fee is proposed to increase by \$2.71.

Rhatigan Student Center (RSC)

The RSC Remodeling Project Debt Service fee rate remained the same, with a total debt service payment of \$2,039,500 in FY 2023. Overall, the Rhatigan Student Center's budget, including debt service, for FY 2023 is \$4,622,066. The RSC was not reviewed during this cycle, consequently there is no change in the proposed fee.

Sunflower (Campus Newspaper)

The Sunflower's FY 2023 budget of \$147,738 remained equal to the previous year. Their budget funds student salaries, printing costs, equipment, and a part-time advertising adviser. The Sunflower was not reviewed during this cycle, consequently there is no change in the proposed fee.

Campus Recreation

This \$1,003,894 allocation supports the operations of the Heskett Center, Capital Replacement Reserve, Sports Clubs, and the WSU Rowing Team. The Campus Recreation fee had a slight decrease of roughly 0.95%, a reduction of \$0.39.

Campus Activities

This \$259,833 allocation supports the activities programming and operations of the Student Activities Council (SAC) which plans and coordinates free and reduced cost events for the entire student body. Previously, this budget was allocated under Student Engagement, Advocacy and Leadership. The most significant change in the budget is an increase of \$10,000 to provide an increased stipend to the selected student leaders who serve on the Student Activities Council Executive Board. Overall, the fee is proposed to increase by \$0.40.

Student Government Association (SGA)

The overall FY 2023 fee remains equal to the FY 2022 fee, which is projected to generate \$563,337 in total for the Student Government Association.

Other Programs

Shift Space Gallery received a decrease of \$43,353 and Varsity Esports received a decrease of \$21,000, to prioritize student fees being used to support facility and programming expenses, not benefits eligible staff for these entities. The Tilford Commission was approved for a new allocation of \$10,000 in FY 2023 to support expenses for the annual Tilford Symposium, an event that promotes the legacy of equity, diversity and inclusion on our campus and in our community.

There are three recommended budget lines pending disbursement related to staff and student compensation adjustments. The state's compensation adjustment was matched for Student Fee funded positions in a line item totaling \$40,000 that will be disbursed to relevant entities. There is a student compensation increase recommended at \$180,402 for any student fee funded student position to be increased to a rate of at least \$10 per hour. The final pending amount of \$23,507 is in regards to a campus-wide Market Based Compensation review to bring all student fee funded benefits-eligible staff positions up to a salary of equitable levels based on the results of the review.

(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 Computer Science, College of Engineering

268 Student Headcount	
Tuition (30 hours)	\$6,918.00
Required Fees-all students	\$2,018.32
Required Fees-program specific	<u>\$2,670.00</u>
Total	\$11,606.32

Bachelor of Arts in Education, College of Applied Studies

795 Student Headcount	
Tuition (30 hours)	\$6,918.00
Required Fees-all students	\$2,018.32
Required Fees-program specific	<u>\$ 540.00</u>
Total	\$9,476.32

Bachelor of Psychology, College of Liberal Arts and Sciences

327 Student Headcount	
Tuition (30 hours)	\$6,918.00
Required Fees-all students	\$2,018.32
Required Fees-program specific	<u>\$ 232.50</u>
Total	\$9,168.82

Bachelor of Mechanical Engineering, College of Engineering

256 Student Headcount	
Tuition (30 hours)	\$6,918.00
Required Fees-all students	\$2,018.32
Required Fees-program specific	<u>\$2,670.00</u>
Total	\$11,606.32

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

250 Student Headcount	
Tuition (30 hours)	\$6,918.00
Required Fees-all students	\$2,018.32
Required Fees-program specific	<u>\$1,170.00</u>
Total	\$10,106.32

* Required Fees-program specific assumes that all 30 credit hours are enrolled in the referenced college. Often, this will not be the case.

**Proposed FY 2023 Tuition and Required Fees (All Students)
Full Time, Per Semester**

	Approved FY 2022	Proposed FY 2023	\$ Increase	% Increase
Resident Undergraduate (15 hours)				
Tuition	\$3,421.35	\$3,459.00	\$37.65	1.10%
Required Fees	978.66	1,009.16	\$30.50	3.12%
Total	\$4,400.01	\$4,468.16	\$68.15	1.55%
Non-Resident Undergraduate (15 hours)				
Tuition	\$8,104.05	\$8,193.15	\$89.10	1.10%
Required Fees	978.66	1,009.16	\$30.50	3.12%
Total	\$9,082.71	\$9,202.31	\$119.60	1.32%
Resident Graduate (12 hours)				
Tuition	\$3,695.76	\$3,736.44	\$40.68	1.10%
Required Fees	916.41	943.91	\$27.50	3.00%
Total	\$4,612.17	\$4,680.35	\$68.18	1.48%
Non-Resident Graduate (12 hours)				
Tuition	\$9,076.56	\$9,176.40	\$99.84	1.10%
Required Fees	916.41	943.91	\$27.50	3.00%
Total	\$9,992.97	\$10,120.31	\$127.34	1.27%

**Kansas Board of Regents
FY 2023 Planned Uses of Additional Tuition Revenues**

Wichita State University

Planned Uses

Institutional Scholarships	\$1,000,000
Compensation Adjustments	1,800,000
Faculty Promotions in Academic Rank & Tenure	161,013
Maintenance Assessment	519,921
DEI Initiatives	<u>400,000</u>
Total	\$3,880,934

State General Fund Appropriations

Net change from FY 2022	\$4,970,529
(excludes pending state compensation distribution)	

Additional Tuition Revenue Estimate

1.1% Increase in Tuition Rate	\$952,000
Projected Change in Student Mix	<u>2,850,841</u>
Total	\$3,802,841

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

University: Wichita State University

	FY 2019	FY 2020	FY 2021	Estimated FY 2022	Projected FY 2023
Balance Forward	\$5,242,352	\$5,459,574	\$7,630,242	\$12,524,213	\$13,578,010
Revenue	87,245,004	88,111,104	89,475,817	87,899,224	89,259,174
Total Available	\$92,487,356	\$93,570,678	\$97,106,059	\$100,423,437	\$102,837,184
Expenditures	87,027,782	85,940,436	84,581,846	86,845,427	89,259,174
Balance Forward	\$5,459,574	\$7,630,242	\$12,524,213	\$13,578,010	\$13,578,010
Balance Forward as a Percentage of Revenue	6.3%	8.7%	14.0%	15.4%	15.2%
Total Commitments (refer to detail below)					\$2,805,000

Detailed Description of Commitments:

27th Pay Period Reserve (tuition side)	\$400,000
Vehicle Replacement Reserve	\$105,000
Tuition Shortfall Reserve	\$1,500,000
Annual Estimated Encumbrances	\$800,000
Reserves may be used to address critical infrastructure needs on a one-time basis as they arise	

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

University: Wichita State University

Tuition Revenue Increase	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023 ⁴
Actual General Fees Fund Change ¹	\$529,779	\$851,613	\$1,372,256	(\$1,687,821)	\$1,359,950
Projected Tuition Proposal Change ²	2,185,428	--	1,650,722	--	952,000
Difference - Other Revenue Changes ³	(\$1,655,649)	\$851,613	(\$278,466)	(\$1,687,821)	\$407,950
Other Changes as Percent of Current Year Revenue	-1.9%	1.0%	-0.3%	-1.9%	0.5%
Total Student Credit Hours	340,463	347,992	337,372	340,822	338,164
Total Student Head Count (Fall Semester)	15,784	16,058	15,550	16,097	15,952

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 2023 Collections

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**Kansas Board of Regents
FY 2023 Planned Uses of Additional SGF and Tuition Revenues**

Wichita State University

General Use Funds

Sources

SGF - Distribution of \$37.5M using Revised KBOR Allocation Model	\$4,970,529
SGF - State Pay Plan	2,800,000
Tuition - Change in Student Mix	2,850,000
Total General Use Sources	\$10,620,529

Planned Uses

Institutional Scholarships	\$1,000,000
Recruitment	1,711,000
Compensation Adjustments	4,600,000
Faculty Promotions in Academic Rank & Tenure	161,013
Fringe Benefits	300,239
Maintenance Assessment	519,921
Diversity, Equity, and Inclusion Initiatives	400,000
New Faculty and Operational Positions	483,167
Insurance Costs (cyber/property)	335,000
Utility & Lease Costs	451,871
Information Technology	300,000
SGF - Research & Industry Allocations	345,800
Total General Use Planned Uses	\$10,608,011

Net Margin **\$12,518**

Course Fee Funds

Sources

Physician Assistant Semester Fee Increase	\$131,600
Physical Therapy Semester Fee Increase	174,150
College of Engineering Program to College Course Fee (revenue neutral)	--
Total General Use Sources	\$305,750

Planned Uses

Physician Assistant Instructional and Student Services Support	\$131,600
Physical Therapy Instructional and Student Services Support	174,150
College of Engineering Program to College Course Fee (revenue neutral)	--
Total General Use Planned Uses	\$305,750

Net Margin **\$0**

**Kansas Board of Regents
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