



WICHITA STATE
UNIVERSITY

FY 2024

Student Support Services Fee

Student Fees Committee Hearings

March 6th-8th, 2023



Student Fees Commission Hearings Schedule

Monday, March 6	Business	Presenter	Page
10:00AM-11:00AM	Gavel In and Committee Business	Jacob Brand	
	Discuss process, schedule, and expectations	Gabriel Fonseca	
	Opening Statements	Members	
	Public Forum	Gabriel Fonseca	
	Revenue Estimates	David Miller	
	College of Fine Arts	Rodney Miller & Megan Ewert	pg. 1
	Student Health Services	Heather Stafford	pg. 12
Lunch			
1:30PM-2:00PM	Prevention Services	Marci Young	pg. 23
2:00PM-2:30PM	Counseling Services	Christopher Leonard	pg. 44
2:30PM-3:00PM	Office of Diversity & Inclusion	Quang Nguyen & Howard Wallace III	pg. 66
3:00PM-3:30PM	Student Affairs Assessment and Retention	Alicia Newell & Rebeca Serrano	pg. 83
3:30PM-4:00PM	Graduate School Programming	Enrique Navarro & Coleen Pugh	pg. 88
4:00PM	Adjourn for the Day		
Tuesday, March 7			
Business			
10:00AM-10:30AM	Gavel In and Committee Business	Jacob Brand	
	Discuss process, schedule, and expectations	Gabriel Fonseca	
	Opening Statements	Members	
	Student Engagement, Advocacy and Leadership	Gabriel Fonseca	pg. 102
11:00AM-11:30AM	Student Government Association	John Kirk & Gabriel Fonseca	pg. 120
Lunch			
1:30PM-1:30PM	Sunflower	Amy DeVault & Students	pg. 147
2:00PM-2:30PM	Esports	Travis Yang	pg. 131
2:30PM-untill adjourn	Deliberations Discuss process	Members Gabriel Fonseca	
Wednesday, March 8			
Business			
10:00AM-untill adjourn (if needed)	Gavel In and Committee Business	Jacob Brand	
	Deliberations	Members	
Summary Tables			
Student Support Services Budget Overview			
			pg. I
Cash Balances by Organization			
			pg. III

Wichita State - Student Support Services Budget Fiscal Year 2024

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024 Request
Educational Opportunity Fund (EOF)						
Cultural Ambassador Program (101939)	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Debate (101959)	20,000	20,000	20,000	20,000	20,000	20,000
Disability Support Services (101946)	11,500	11,500	11,500	8,000	8,000	8,000
Graduate Student Scholarship Program (101928)	10,000	10,000	10,000	10,000	10,000	10,000
McNair Graduate Student Scholarship (101928)	9,000	9,000	9,000	9,000	9,000	9,000
HALA Scholarship Award for Community Service (101929)	15,000	15,000	15,000	15,000	15,000	15,000
Historically Underrepresented Student Grants (101935)	50,000	50,000	50,000	50,000	50,000	50,000
SGA Scholarships (101999)	20,000	20,000	34,500	34,500	34,500	34,500
Multicultural Student Mentoring Program (101938)	25,000	25,000	20,000	30,000	30,000	30,000
Student Support Services Program (101933)	14,000	14,000	14,000	4,500	4,500	4,500
Non-Traditional Student Scholarship (101932)	25,000	25,000	25,000	25,000	25,000	25,000
ADHD/LD Assessment Scholarship Fund (101995)	-	450	450	450	450	-
International Scholarship Fund - Study Abroad (102532)	10,000	10,000	10,000	10,000	10,000	10,000
WSU Student of the Year Scholarship Competition (101641)	-	-	2,430	2,430	2,430	2,430
Ulrich Museum (102134)	-	-	-	-	5,000	5,000
Subtotal EOF	\$ 257,586	\$ 258,016	\$ 231,880	\$ 228,880	\$ 233,880	\$ 233,430
Student Support Services						
Student Engagement, Advocacy and Leadership (101917)	\$ 983,505.00	\$ 1,013,836.00	\$ 956,459.00	\$ 681,298.00	\$ 720,309.00	\$ 1,081,955.00
Student Health (108100)	914,505	963,258	932,160	1,013,319	1,058,991	1,058,991
Child Dev. Center Assist. Teacher Program (101969)	320,300	347,197	294,090	264,733	308,122	369,854
Counseling & Testing Ctr - Prevention Services (101908)	227,307	233,265	329,819	368,091	369,854	
Student Conduct & Community Standards (101980)	108,105	111,132	119,746	117,806	121,703	
Prevention Services Program (101974)	70,000	10,000	28,804	28,338	28,370	28,370
Office of Diversity and Inclusion (101931/D10310)	47,337	55,130	77,054	135,678	138,046	138,046
Student Affairs Assessment and Retention (101915/D11370)	89,136	100,675	109,859	110,959	111,464	111,464
Office of Disability Services (101916/D10297)	-	-	-	9,838	9,850	
Campus Recreation (101982)	1,027,412	1,049,741	1,047,746	1,012,509	1,059,312	
Campus Activities (102546)				249,833	262,584	
Rhatigan Student Center - Operations	2,639,000	2,639,000	2,622,127	2,579,661	2,657,293	
RSC Remodeling Project Debt Service (108016)	2,365,750	2,364,000	2,362,750	2,037,500	2,039,500	2,037,000
SGA Office Expenditures (101953)	184,007	196,592	225,873	360,038	402,222	685,052
Student and Organization Fund (101973)	60,000	60,000	61,894	153,000	153,173	-
SGA Student Advocate (101983)	12,200	13,175	13,122	1,600	1,602	-
SGA Association Agencies Fund	-	-	-	48,000	48,055	-
Sunflower	80,000	150,000	147,453	147,571	147,738	165,000
Shift Space Gallery (101925)	67,067	67,755	66,846	66,353	23,000	

Wichita State - Student Support Services Budget Fiscal Year 2024

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024 Request
College of Fine Arts Programming (101994)	40,000	45,000	49,122	44,271	44,321	50,000
Varsity Esports (102212)	-	48,570	47,700	67,317	48,219	150,000
Graduate Student Programming (102122)	10,000	10,000	9,431	4,919	5,063	12,000
Tilford Commission (102216)	-	-	-	-	10,000	-
Compensation increase (Pending Legislative approval)	-	-	-	-	-	98,371
Health Insurance increase	-	-	-	-	-	94,765
Reserves	-	-	-	-	-	107,603
Compensation Pool (Previous year MBC considerations)	-	45,165	-	-	-	63,507
Subtotal Student Support Services	\$ 9,444,350	\$ 9,720,587	\$ 9,705,429	\$ 9,502,632	\$ 9,768,791	\$ 10,526,910
TOTAL STUDENT FEES	\$ 9,701,936	\$ 9,978,603	\$ 9,937,309	\$ 9,731,512	\$ 10,002,671	\$ 10,760,340
Cash Reserve to fund budget	\$ 64,622	\$ -	\$ -	\$ 220,000	\$ 44,445	\$ -
Cash Sweeps to fund budget	-	-	-	\$ 97,663	-	-
Total Student Fee Revenue Funding Budget (excludes cash)	\$ 9,637,314	\$ 9,978,603	\$ 9,937,309	\$ 9,413,849	\$ 9,958,226	\$ 10,760,340

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*Entities presenting for hearings are highlighted.

*Entities with no approved amounts in or after FY21 removed for readability, still included in totals.

*Campus Activities is combining with Student Engagement, Advocacy and Leadership effective FY24.

*All SGA allocations are rolling up to SGA Office Expenditures (101953) effective FY24.

Wichita State University
Student Support Services - Cash Balances Less Encumbrances By Organization

Student Services Programs		FY 2022	FY 2023	Percentage of
		Student Fees Fund	Student Fee	Student Fees Reserves of
		Ending Balance	Budget	2023 Student Fee Budget
Educational Opportunity Fund (EOF)				
1	Cultural Ambassador Program (101939/D10015) ₁	\$ (12)	\$ 10,000	0%
2	Debate (101959/D10156) ₂	1,864	20,000	9%
3	Disability Support Services (101946/D10300) ₁	(178)	8,000	-2%
4	McNair & Graduate Student Scholarship Program (101928/D0104) ₁	1,821	19,000	10%
5	HALA Scholarship Award for Community Service (101929/D10298) ₁	10,348	15,000	69%
6	Historically Underrepresented Student Grants (101935/D10286) ₁	(87)	50,000	0%
7	Multicultural Student Mentoring Program (101938/D10311) ₁	13,393	30,000	45%
8	Student Support Services Program (101933/D10299) ₁	4,639	4,500	103%
9	Non-Traditional Student Scholarship (101932/D10341) ₁	(567)	25,000	-2%
10	ADHD/LD Assessment Scholarship (101995/D10849) ₁	304	450	67%
11	Study Abroad Scholarships (102532/D11567) ₁	(226)	10,000	-2%
12	SGA Scholarships (101999/All Funds) ₁	37,603	34,500	109%
13	WSU Student of the Year Scholarship (101641/D11597) ₁	2,487	2,430	102%
14	Ulrich Museum (102134/D10328) ₂	165	5,000	3%
15	Subtotal EOF	\$ 47,791	\$ 233,880	
Student Affairs				
16	Student Involvement/SEAL (101917/All Funds) ₂	\$ 43,390	\$ 720,309	6%
17	Student Health (108100/D10303) ₂	92,656	1,058,991	9%
18	Child Dev. Center Assist. Teacher Program (101969/D10315) ₂	(15,699)	308,122	-5%
19	Counseling & Testing Ctr - Prevention Services (101908/D11396) ₂	33,384	369,854	9%
20	Student Conduct & Community Standards (101980/D10702) ₂	23,295	121,703	19%
21	Prevention Services (101974/D10322) ₂	3,702	28,370	13%
22	Office of Diversity and Inclusion (101931/D10310) ₂	10,801	138,046	8%
23	Assessment & Retention (101915/D11370) ₂	59,819	106,046	56%
24	Office of Disability Services (101916/D10297) ₂	15,102	9,850	153%
25	Subtotal Student Affairs	\$ 226,418	\$ 2,861,291	
Rhatigan Student Center				
26	Rhatigan Student Center Operations	\$ -	\$ 2,657,293	0%
27	RSC Replacement Reserve (108016/D10670)	(40,109)	2,039,500	-2%
28	Subtotal Rhatigan Student Center	\$ (38,295)	\$ 4,696,793	

Wichita State University
Student Support Services - Cash Balances Less Encumbrances By Organization

		FY 2022	FY 2023	Percentage of
Student Services Programs		Student Fees Fund	Student Fee	Student Fees Reserves of
		Ending Balance	Budget	2023 Student Fee Budget
Sunflower				
29	Sunflower Operations (108125/A10628) ₂	\$ 50,434	\$ 142,738	35%
30	Sunflower Equipment Reserve (108126/A10629) ₂	5,122	5,000	102%
31	Subtotal Sunflower	\$ 55,171	\$ 147,738	
Campus Recreation				
32	Operating Account (101982/All Funds) ₂	\$ 82,108	\$ 1,059,312	8%
33	Subtotal Campus Recreation	\$ 101,820	\$ 1,059,312	
Student Government Association				
34	SGA Office Programming and Operations (101953/D11294) ₁	\$ 17,858	\$48,055	37%
35	SGA Office Expenses (101953/D11303) ₁	168,905	\$402,222	42%
36	SGA Individual Allocations (101973/All Funds) ₁	92,516	153,173	60%
37	Campus Activities (102546/D11753/D11755) ₂	21,904	262,584	8%
38	SGA Student Advocate (101983/D10321) ₁	807	1,602	50%
39	Subtotal Student Government Association	\$ 231,077	\$ 867,636	
Other Programs				
40	Varsity eSports (102212/D11516) ₂	\$ 8,058	\$ 48,219	17%
41	College of Fine Arts Programming (101994/D10780) ₁	4,246	44,321	10%
42	Graduate Student Programming (102122/D10107) ₂	5,540	5,063	109%
43	Tilford Commission (102216/D11565) ₂	9,886	10,000	99%
44	Subtotal Other Programs	\$ 98,158	\$ 107,603	

FY 2022 Student Fees Fund Ending Balance includes total ending balance for any funds that receive Student Fees. Some entities maintain revenue from other sources within the same fund.

₁ = Student Support Services Fees only revenue in "Student Fees Fund"

₂ = Other revenue sources also included in "Student Fees Fund", "Student Fees Fund Ending Balance" reflects portion of collected Student Fee revenue only, excluding transfers between funds.

Entities may show a negative cash balance due to the final FY22 Student Fees distribution taking place after the end of the Fiscal Year.

STUDENT SERVICES FUNDING REQUEST
 YEAR B: FY 2024-2026

Org. # and Entity Name	101994 College of Fine Arts Programming
Name of Budget Officer	Rodney Miller
Name of Budget Review Officer	Rodney Miller
Division/College	Academic Affairs/College of Fine Arts

GENERAL INFORMATION

1. Please outline the mission and purpose of the entity.

This entity supports and enhances the College of Fine Arts (CFA) productions/performances and provides impactful student experiences by encouraging innovation and creativity for all WSU students as well as connecting the campus with the local community.

2. What is your total student fees request for the upcoming fiscal year, including projected revenue? If you receive other sources of revenue for this entity, please list all those sources, including projections.

Total Student Fees Request	\$50,000.00
Additional Revenue-Ticket Sales	\$30,000.00-\$45,000.00 These numbers reflect projected ticket sale revenue gross income (minus sales tax and fees when applicable)
Additional Revenue-Musical Theatre Incubator Program Foundation Fund	\$14,000.00 (variable by year, restricted use) This money is for new musical productions ONLY. It encourages new material to be workshopped and presented by nationally/internationally recognized visiting artists who work with WSU Fine Arts majors. This fund covers visiting artist expenses as well as some production costs for new material. New material often does not attract a lot of additional ticket sales, so this additional funding is necessary to support the expansion of creative output in WSU's Fine Arts community. Only (1) production can be supported in FY23 (\$12,000.00 total cost). It is unrealistic that multiple new productions will be presented because of cost.

3. If requesting an increase, please outline the reasons for the increase and how the additional funds will be used.

We are requesting an increase of \$5,000.00 to assist with built-in production costs that include (but are not limited to) costume design and creation, set design and creation, musician costs, music score cost, royalties/licensing, Performance Facilities labor costs for set up/maintenance of event spaces, as well as costs incurred by employment of student workers assisting in events and via costume and scene shop production. It should be noted that the cost of lumber for scenery/set and textiles for costumes has risen significantly because of the pandemic.

It is a continuing goal to increase the number of productions that are recorded and accessible through digital means to increase viewership beyond our local community. This would include online live streaming as well as the recording of productions for long-term viewing. Online streaming requires additional licensing costs but would greatly assist in the growth of CFA schools via marketing/recruitment if utilized to its fullest extent. To date, the costs involved regarding Performance Facilities labor and built-in technology costs have discouraged wide range use of digital streaming options due to limits in funding and available funding priorities.

The focus of productions is applied, educational learning and artistic engagement for WSU students, thus ticket sales do not cover all production expenses, and this is unlikely to change as we would like to continue offering free tickets for Fine Arts Programming events to WSU students. Additional funding is required to continue to offer the number and quality of productions that not only promote cultural awareness and art appreciation across WSU campus but within our local community. Moreover, productions are essential as well to recruitment of new students within the Fine Arts and displays WSU’s commitment to creative output and applied learning.

4. Please provide a current balance of your reserves to date and justify the need of those reserves.

FY23 began with a reserve amount of \$4,054.00 due to a later distribution from SGA occurring on 6/22/22. The CFA Business Manager left their position 4/1/22 resulting in the final distribution going unnoticed as a new search, hire, and training occurred during the time prior to end of FY22 into Fall of FY23. Had a Business Manager been in place at that time, this money would have been distributed prior to end of FY22; instead, this money was distributed in Fall 2022 or FY23. This should not be considered part of the FY23 distribution, as production costs per year exceed \$100,000.00 across multiple org/funds between School of Music and School of Performing Arts and student fee money is integral to covering a set portion of production expenses allowing the schools to budget for next fiscal year. This delayed distribution amount helps Fine Arts Programming recover lost revenue that was intended for FY22.

5. During the most recently completed fiscal year (FY22), please compare the original goals/objectives of the entity during that year, with the actual amount of funding allocated to accomplish that goal.

Goal #1	Return to presenting productions before live audiences while also providing innovative accommodations for audiences that fulfill the need for covid/pandemic safety measures. Procurement of specialty equipment including video cameras required.
Amount Allocated & Approx. Expense	Estimated expense of \$25,000.00-\$40,000.00; \$22,425.00 was spent on video streaming equipment; however, this invoice was submitted for HEERF funding (Higher

	<p>Education Emergency Relief Fund for covid related expenses) and accepted. Since HEERF money proposals were not guaranteed to be funded, the College of Fine Arts submitted with no expectation of being funded. As this was accepted as a fundable submission for HEERF, the money allocated to video streaming was reallocated to general production expenses. The funding for this \$22,425.00 cost for streaming was then utilized for general production expenses including costumes, scenery, musicians, music scores, royalties, Performance Facilities labor costs (streaming related and set up related).</p>
Accomplishments from this goal as presented	<p>CFA offered increased accessibility to performances via online steaming to accommodate community patrons who cannot physically be in attendance. Students were able to develop and enhance technology skills, along with learning more about the specialized needs for make-up, costumes, lighting, props, and scenic supplies. Students were able to collaborate across campus via WSU MRC and CFA School of Digital Arts. Special equipment was procured to present streaming at a professional level.</p>
Goal #2	<p>Upgrade Duerksen Amphitheater with new equipment including lighting and sound as well as enhancing safety measures related to covid mandates.</p>
Amount Allocated & Approx. Expense	<p>Approximate expense of \$30,000.00-\$40,000.00; The majority of student fee funding for the last request was to be allocated to Duerksen for lighting (\$48,884.68) and audio (\$12,100.00) upgrades. These expenses were subsequently submitted for HEERF funding (Higher Education Emergency Relief Fund for covid related expenses) and accepted. Since HEERF money proposals were not guaranteed to be funded, CFA submitted with no expectation of being funded. As this was accepted as a fundable submission for HEERF, the money allocated for Duerksen upgrades was instead reallocated to general production expenses.</p> <p>The combined saved amount between this FY22 goals resulted in utilizing the full \$44,271.18 of the FY22 SGA allocation toward general production expenses including costumes, scenery, musicians, music scores, royalties, Performance Facilities labor costs (streaming and set up related).</p>
Accomplishments from this goal as presented	<p>Duerksen Amphitheatre received upgraded lighting and sound equipment updating and enhancing the CFA's primary performance venue. These upgrades allow for further social distancing within the space and ensures compliance with safety measures should another pandemic wave occur.</p>

6. During this fiscal year and until the next time your entity is up for review (please see memo for Review), please discuss any goals/objectives the entity plans to work towards.

Goal 1: Fine Arts Programming hopes to continue presenting productions live audiences in FY23 as well as streaming to online audiences to accommodate for any pandemic conditions. This allows CFA to increase accessibility and grow our arts community on and off campus. This will require additional Performance Facility labor costs for services and additional equipment. Estimated cost approximately \$10,000.00-20,000.00/year.

Goal 2: Present new material each year and engage professional guest artists to enhance student performance skills. Continue utilizing Incubator grant for new musical productions (restricted use for new musical material only) to offset guest artists costs. Estimated cost approximately \$12,000.00-\$20,000.00/year.

Goal 3: Continue upward trend of ticket sales.

Goal 4: Engage local community via offering free community performances (1 per production, 6 total for FY23) as a ticketed event focused on the partnership with Boys and Girls Club, USD259, Shocker Neighborhood schools, Progeny Youth Group (focused on children with incarcerated parents), and rural community schools. These groups will be brought onto WSU campus and be used to increase recruitment and program notability in local area. Estimated cost approximately \$12,000.00-\$15,000.00/year.

7. In response to Q6, will your goals over the next three years require additional funding?

Year 1: FY2024	Year 2: FY2025	Year 3: FY2026
\$50,000.00	\$50,000.00	\$50,000.00

Over the next three years, Fine Arts Programming is seeking to establish a new baseline of SGA funding that will assist in covering rising production cost regarding higher cost of raw materials due to covid related supply/demand issues in manufacturing as well as increased student salary base line wage. The increase would not cover all related costs but help offset this variable and assist Fine Arts Programming with establishing a baseline budget for each production year.

8. Estimate the number of students who directly benefit from the services delivered by the entity. Briefly outline how this estimate is tracked/developed. Please include how these services benefit a student’s academic career.

There are approximately 1,000 students who will be directly involved in delivering services offered by this entity. This includes all students majoring in the College of Fine Arts and students in other Colleges at WSU who choose to participate in CFA events and productions as non-majors. Potentially 21,000+ students could directly benefit from services delivered by this entity. This number is tracked/developed by ticketing software in the CFA Box Office. The exposure of all students to the arts, in this case the performing arts, expands their awareness of a variety of forms of art, allows them to discover methods of expression they may have never been previously exposed to, enhances their ability to appreciate creativity and utilize it within their own major, and creates a sense of community within the WSU paradigm.

No specific demographic information related to actual ticket sales is available as the practice of gathering this information would be potentially discriminatory and no additional information is required to acquire a ticket besides proof of enrollment (WSU ID card). Below is the demographic

info from WSU-as all students can directly benefit from services provided by Fine Arts Programming through free tickets to any performance:

Demographics and Diversity of Undergraduate and Graduate Students

Dimension:	Year of Fall Semester Census				
	2018	2019	2020	2021	2022
Undergraduate:					
age in years (mean)	26.1	25.8	25.3	25.6	25.5
age in years (median)	21	21	21	21	21
percent female	55.0%	55.0%	56.0%	56.0%	57.0%
percent male	45.0%	45.0%	44.0%	44.0%	45.0%
percent first generation	41.0%	40.0%	40.0%	38.0%	38.0%
Race/Ethnicity: total					
Amer Ind & Alaskan Native	0.6%	0.6%	0.6%	0.6%	0.6%
Asian non-Hispanic	6.6%	6.7%	6.5%	6.3%	6.7%
Black non-Hispanic	6.1%	5.9%	5.4%	5.7%	5.6%
Hawaiian	0.1%	0.1%	0.1%	0.1%	0.1%
Hispanic	12.0%	12.7%	12.6%	13.3%	14.5%
White non-Hispanic	58.5%	56.9%	56.4%	55.2%	53.1%
multiple race non-Hispanic	4.2%	4.5%	4.6%	4.6%	4.7%
missing	2.8%	2.9%	3.0%	3.2%	3.7%
International	9.0%	9.7%	10.8%	10.9%	10.9%
Graduate:					
age in years (mean)	32.4	32.9	33.1	31.5	30.2
age in years (median)	28	28	29	27	26
percent female	55.0%	58.0%	64.0%	58.0%	53.0%
percent male	45.0%	42.0%	36.0%	42.0%	42.0%
percent first generation	16.0%	17.0%	19.0%	23.0%	19.0%
Race/Ethnicity: total					
Amer Ind & Alaskan Native	0.8%	0.8%	0.8%	0.4%	0.4%
Asian non-Hispanic	3.9%	3.9%	3.9%	3.4%	2.6%
Black non-Hispanic	5.0%	4.7%	4.8%	4.4%	3.5%
Hawaiian	0.0%	0.1%	0.1%	0.1%	0.0%
Hispanic	7.1%	6.9%	6.1%	5.6%	4.9%
White non-Hispanic	62.1%	62.7%	63.5%	58.0%	44.5%
multiple race non-Hispanic	2.2%	2.3%	2.5%	2.5%	2.1%
missing	2.0%	2.1%	4.3%	1.4%	1.3%
International	16.9%	16.6%	14.1%	24.3%	40.7%

- Please provide a breakdown of ALL positions and FULL salaries that are funded either fully or in part by student fees. Please include a three-year review of the positions and history of salary increases, if any.

NOTE: FY22 (Spring 2022) was the first time SGA funds were used to support student labor and applied, paid learning for a production. This decision was made to more adequately track labor data related to a production that SPA supports for another school, the School of Music.

Position Title (Full-Time, Part-Time, Graduate Assistant, Student Assistant)	Salary	Percentage of position funded by Student Fees	3 Year Review and Salary Changes (how much has it changed since FY21)
Student Assistants-Regular Study-Part Time	Total labor \$7,665.04 for Scene Shop and Costume Shop combined	26%	\$7.25-\$10.00+/hr range; depending on need of areas for students, wage per hour amount has fluctuated since pandemic onset based on competitive market.

10. Please explain all kinds of assessment and evaluation the entity does to evaluate its programs/services.

Fine Arts Programming evaluates its programs/services through tracking and analyzing ticket sales from the box office (especially free student tickets) as well as engaging with external reviewers including alumni and general community feedback regarding productions every year. Within each school, discussions regarding production viability and goals/accomplishments are reviewed yearly. The School of Performing Arts also engages in “postmortem” reviews after each production for leadership, designers, and performers as a part of their applied learning, curriculum, and career preparation that aids in evaluating its effectiveness and ability to provide lifelong learning experiences for its students.

11. Why should this entity be student fee funded as opposed to being funded by other sources?

To continue providing events and productions, Fine Arts Programming relies on the assistance provided by student fees. Student fee money allows for free student access to any/all productions which increases accessibility and exposure to the arts. It is very important to provide students with on-campus opportunities to attend cultural events—increased campus involvement not only enriches a student’s college experience beyond the classroom but helps incorporate a feeling of being part of the WSU community. College is an optimal time to be exposed to a variety of new activities and groups. Fine Arts Programming allows students convenient access to see various forms of human expression (an opera, a musical, a Shakespearean play) they may never seek out in the future due to restrictions of cost and/or location. While the experience of viewing a play or concert is not necessarily life-changing, engagement with the arts can greatly influence one’s life through the development of individual musical/aesthetic tastes, create cultural touchstones that can be used to connect with others, and expose us to new ideas. Without the assistance of student fee funding, it would not be possible to present the large variety and number of events that allow students to participate in the full breadth of experiences available on this campus. Unfortunately, ticket sale revenue alone does not come close to covering production expenses, and it is important to keep ticket prices affordable as cost often affects the level of audience interest. The School of Performing Arts utilizes WSU Foundation (private patron donated funds) money to offset these costs and is actively seeking corporate sponsorship for community productions (see Goal 4 in question 6). Fine Arts Programming will continue to seek additional assistance beyond student fees, but the overall cost requires student fee money to consistently budget for each production year. A new Foundation fund has been established to offset costs for brand new musical productions only. This is variable funding by year but has offset costs in FY23 by \$14,000.00.

12. Please explain the process your entity takes to develop your student fees request.

To develop our student fees request, the CFA Business Manager reviews linked financial reports across the areas that typically receive funding and discusses current budgets and concerns regarding upcoming plans. Within the School of Performing Arts, both faculty and staff submit needs and estimated budgets for productions based on the current student population and their educational needs, the cost of materials (wood, cloth, textiles, etc.) based on the current market/cost, and data from past productions of a similar scale/size. Over the past year, with CFA’s invigorated commitment to inclusivity and equity, programs are discussing season/production selection with the student population for the next year. We want students to be a vital part of the selection process while also trusting faculty and staff to make overall decisions based on curriculum and overall student needs (as all productions are applied learning laboratories for SPA degrees). The same goes for the School of Music, in which several events are recitals presented by junior/senior/graduate students. The music presented in these events is chosen by performing students in collaboration with their advising faculty. Once material is decided upon, budget requests are compiled based on goals of each

school and financial reports with consideration of ticket sale trends. Budgets are developed by School of Performing Arts ahead of the season to better plan for anticipated costs, while many events presented by the School of Music are developed during each semester.

13. Please discuss any additional information you would like to share with the Student Fees Commission.

Over the years, Fine Arts Programming has experienced great losses of funding that has affected the overall number and quality of productions that were once presented due to multiple financial cuts as well as the rise of inflation. In 2012, the State of Kansas under Gov Sam Brownback significantly challenged the ability of Kansas programs to access funding via the National Endowment for the Arts and the Mid-America Arts Alliance by making Kansas ineligible for funding. While some recovery has occurred, Kansas is still greatly underfunded, and support is extremely limited in scope and focused on private funding (<https://kansasreflector.com/2021/03/31/in-kansas-the-arts-remain-grievously-underfunded-by-the-state/>). As a result, since FY00 the production budget has steadily decreased (\$41,423.00 from FY'00 to FY'13 alone or a loss of 39.5% buying power). As a result, the College of Fine Arts (CFA) has had to pull funding from other sources via GU and RU money which should be going toward such essentials as faculty support – computers, travel, development, etc. – as well as needed staff and office support.

Money received by Fine Arts Programming from SGA goes to the School of Performing Arts (SPA) and School of Music (SOM) for the purpose of funding productions. In return, this partnership affords any WSU student a free ticket to attend a SPA or SOM event. This ensures that any WSU student can engage in culture and artistry through stories that reflect our shared humanity and expression. More than 21,000 students, or the entire WSU student body (combined enrolled headcount across all WSU locations as of Fall 2022), can attend a SPA/SOM performance/production at no cost. It is important to point out that every dollar given to the CFA by SGA has the potential to benefit all 21,000+ WSU students. This is because all endeavors upon which this money is spent are free to the WSU student body as a whole. The material that is selected and presented is highly dependent on available funding as more elaborate productions require additional sets, costumes, scores, etc. To maintain student interest, a variety of material is presented every year that fulfills CFA curriculum needs as well as create excitement for events on campus.

The funds are directly used to support the realization of concerts, recitals, and productions in various ways. These include but are not limited to:

- funding for materials such as lumber and cloth for scenery and costumes
- monies to support student salaries through applied learning to create scenery and costumes
- professional guest artists to create productions and expand student learning
- technology needs for performances
- purchase of music scores, licensing, and required royalties

Almost all the approximate 400 majors in both SOM and SPA were involved in designing, building, running, performing, and producing these events along with a faculty and staff of over 50 members.

For FY23, production expenses for the School of Performing Arts and the School of Music are \$130,000.00 (SPA \$100,000.00 + SOM \$30,000.00). We are slated to receive \$44,321.00 from Student Services and have available additional funding (with restricted use) of \$14,000.00. If we remain on track for CFA Box Office ticket sales into end of fiscal year, we will generate an estimate of \$30,000.00-\$45,000.00. The loss of revenue presented a shortfall of \$77,000.00 required for the School of Performing Arts and the School of Music to cover production expenses. Each year, both

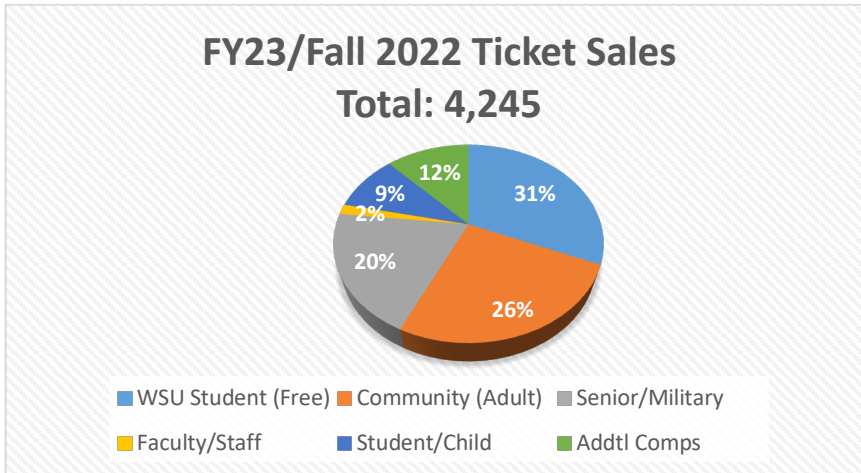
schools are budgeting accordingly to assist with a potential loss of revenue but would be unable to function without the continued support of student fees. Just one impending production (“Pippin”) is expected to cost approx. \$40,000.00 of a set \$100,000.00 budget for School of Performing Arts, and this is just one of six productions for FY23.

School of Performing Arts is in the process of seeking out additional revenue via corporate sponsorship to offset the costs related to the free community performances (6 total for FY23 alone), estimated coverage required estimated at \$12,000.00. This is in progress and not guaranteed. The significant costs for guest artists are offset by a foundation fund called Performing Arts Angels. Revenue for CFA Fine Arts Programming is trending upwards, comparing the past two fiscal years (FY22 and FY21) and continues to remain on track for FY23. There is continued student interest and engagement in these productions, and we would like to keep up the number and quality of these productions.

The following is a breakdown of the past three fiscal year ticket sales, indicating a positive recovery trend post pandemic mandates and shutdown:

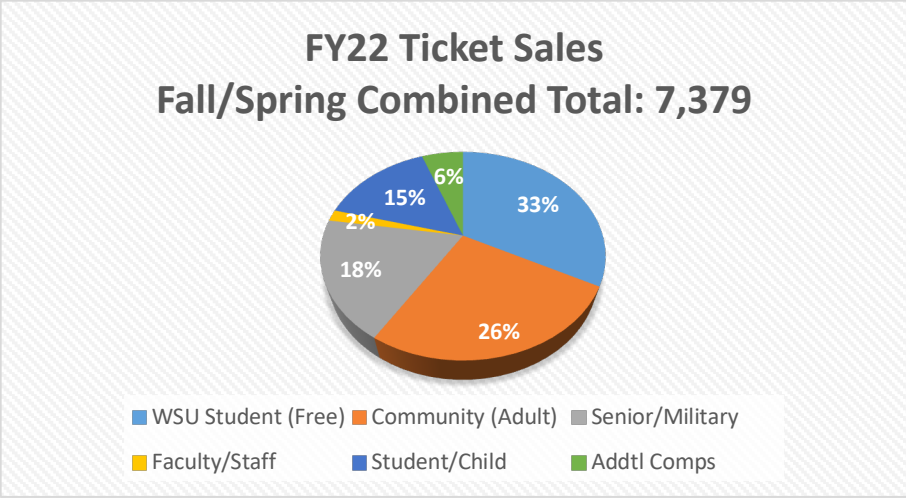
FY23 (Fall reporting only):

- 1,344 free tickets were provided to WSU students: the equivalent of \$10,536.00 in potential ticket sales funded by student fees
- SOM production budget: \$30,000.00
 - 16 events so far (full listing N/A for spring)
 - 6 University ensemble events
 - 4 Faculty artist series
 - 1 Concert chorale and madrigal singers
 - 1 WSU Symphony orchestra
 - 2 Rie Bloomfield Organ Series events (other funding)
 - 1 Opera scenes events (vocal music program)
 - 1 Annual candlelight concert event
- SPA production budget: \$100,000.00
 - 6 total planned events (separating out Opera Scenes presented by SOM)
 - 1 Musical (new material, shares other funding)
 - 1 Community dance production
 - 1 Opera
 - 2 Theatre productions and film
 - 1 Guest artists in all areas (shares other funding)
 - Livestreaming
- Total ticket sale net revenue for Fall 2022: \$24,934.21
- 4,245 tickets were distributed/sold for Fall 2022 alone. Total revenue appears on track for FY23 based on the rate of earnings from FY22
- Total ticket sale gross income for the full FY23 is estimated between \$30,000.00-\$45,000.00



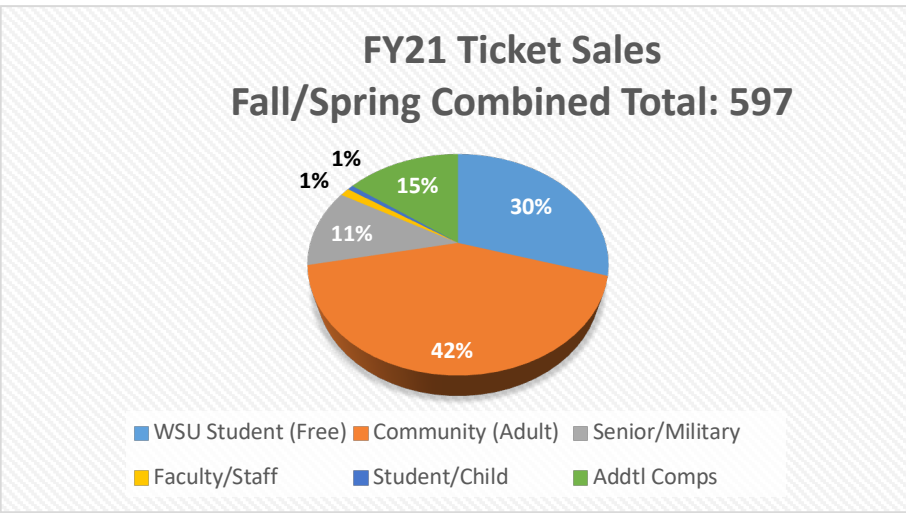
FY22:

- 2,262 free tickets were provided to WSU students: the equivalent of \$16,992.00 in potential sales funded by student fees.
- SOM production budget: \$33,000.00
 - 42 total events
 - 3 Rie Bloomfield Organ series events (other funding)
 - 3 WSU Jazz Ensemble events
 - 21 University Ensemble events
 - 5 Faculty Guest Artist Series events
 - 3 Opera Scenes events
 - 3 WSU Symphony Orchestra events
 - 1 WSU Concert Choral event
 - 1 WSU Guitar Ensemble and Jazz Combo event
 - 1 Annual Candlelight concert event
 - 1 Guest artist recital
- SPA production budget: \$103,000.00
 - 5 Events (separating out Opera Scenes presented by SOM)
 - 1 Dance concert and film
 - 1 Musical
 - 1 Opera
 - 2 Theatre productions and a film
 - Guest artists in all areas (shares other funding)
 - Livestreaming
- Total gross income on ticket sales \$49,160.00
- Total ticket sale net revenue \$33,991.95



FY21 (pandemic shutdown year):

- 197 free tickets were provided to WSU students: the equivalent of \$1,970.00 in potential sales funded by student fees.
- SOM production budget; \$14,000.00
 - 4 total events
 - 3 Rie Bloomfield Organ Series events (other funding)
 - 1 Guest Artist recital
- SPA production budget: \$96,000
 - 6 total events
 - 2 Dance concerts and a film
 - 1 Musical
 - 2 Theatre productions and a film
 - 1 Opera
 - Guest artists in all areas (shares other funding)
 - Live streaming
- Total gross income on ticket sales \$6,126.50
- Total ticket sale net revenue \$4,813.54



Student Services Funding Request

Org.: **101994** Fine Arts Programming

Restricted Use Funds Only (excludes Work Study)

	2022 Actual	2023 Adopted Budget
	FTE	Budget

EXPENDITURES

Other Operating Expenditures (OOE)

2000's	Contractual Services	\$		
3000's	Commodities		\$	
4000's	Capital Outlay			
5000's	Scholarships			
7000's	Transfers	39,258		44,321
	Total OOE	\$ 39,258		\$ 44,321

RESOURCES

Revenue

R80010/	Student Fees	\$ 42,311		\$ 44,321
R80388				
R80236	Transfer from Other Funds	1,001		
	Total Revenue	\$ 43,312		\$ 44,321

Unencumbered Reserves

Current Year (2021) Budgeted Cash Sweeps		\$0		
Ending Unencumbered Reserve Balance as of June 30 (less encumbrances)		\$ 4,054		\$ 4,054
\$ Change From Previous Year		\$ 4,053		\$ -

Student Fees funding percentage of total revenue FY22 97.69%

2023 Fringe Benefit Rates (excluding Health Benefits) For Specific Position Types

- Permanent USS Positions with KPERS Retirement	22.867%
- Permanent Unclassified Positions with KBOR Retirement	18.257%
- USS Salaries-Temporary (Account 1010)	8.757%
- USS Salaries-Overtime (Account 1020)	22.867%
- Unclassified Salaries-Temporary (Account 1110)	8.757%
- Unclassified Salaries with KBOR Retirement - Overtime (Account 1160)	18.257%
- Unclassified Professionals and Faculty eligible for Retirement - Additional Compensation (Account 1115), Summer Session (Account 1170), and Lecturer (Account 1180)	18.257%
- Graduate Assistants and Students (Accounts 1200, 1210, 1120, 1110, 1130, 1140, and 1150)	1.007%

Budget and Actual Expenditure Check	45,000.00
Budget and Actual Revenue Check	43,311.56

	FTE	FY24-FY26 Request Budget	Difference FY23 to FY24 Budget
		\$	0
			-
			-
			-
		50,000	5,000
		\$ 50,000	\$ 5,000

	\$	50,000	5,000
	\$	50,000	5,000

STUDENT SERVICES FUNDING REQUEST

YEAR B: FY 2024-2026

Org. # and Entity Name	108100 – Student Health Services
Name of Budget Officer	Heather Stafford
Name of Budget Review Officer	Jessica Provines
Division/College	Student Affairs

GENERAL INFORMATION

- 1. Please outline the mission and purpose of the entity.** This should include the purpose/mission, vision, and values of the entity (if applicable). Additionally, please include the impact your entity has on student/campus life and what contribution this entity adds to the strategic plan for Wichita State University and value to campus.

The mission of Student Health Services at Wichita State University is to assist students in maintaining a state of optimum physical and mental wellness.

The purpose of Student Health Services is delivering a college health program that provides students access to affordable and convenient healthcare that contributes to their academic success and overall well-being.

Student Health Services contributes to Wichita State University Strategic plan by being student centered where all of our core ideas are focused on supporting learning and helping students thrive and grow by maintaining a state of optimal physical and mental wellness. We support inclusion, diversity and equity in all of our work and our new Diversity, Equity and Inclusion plan addresses how we will reach our students. We are working on increased our community partnerships so that we can provide students with an even deeper and richer experience when working with Student Health.

Please review our FY2022 Annual Report to show all of our great work at Student Health Services.
https://www.wichita.edu/services/studenthealth/images/Annual_Report_2022.pdf

- 2. What is your total student fees request for the upcoming fiscal year, including projected revenue? If you receive other sources of revenue for this entity, please list all those sources, including projections.** This should match how much funding you are requesting in your budget breakdown. Please include the total student fees request you are asking for, potential other revenue sources, where these resources come from and any projections of additional funding.

Total Student Fees Request	\$ 1,058,991
Additional Revenue	\$ 300,000 – charges for treatment

- 3. If requesting an increase, please outline the reasons for the increase and how the additional funds will be used.** If part or all of the increase results from changes in non-mandatory increases to salaries and benefits, briefly discuss the factors influencing the increases. Do not include any mandatory increases to salaries or benefits in your budget. The Commission reviews those items separately.

Student Health Services is only requesting the same funding of \$1,058,991.00 as last year and is not asking for increases in funding.

- 4. Please provide a current balance of your reserves to date and justify the need of those reserves.** S002 Chapter 15 provides to the Commission the opportunity to limit reserves to no more than ten (10%) of the base allocation. Please explain why this entity has a reserve balance over the allowed 10% and how your entity plans on using the reserve.

Reserves - \$218,616

Student Health Services had a reserve balance due to:

- a. Anticipation of another Covid-19 surge of cases and eventual lack of HEERF funding that was due to end April 30, 2022. Reserves were maintained in preparation for return of students in Summer/Fall 2022 to purchase medical

supplies and provide direct care and services, in order to maintain the already established free Covid testing and vaccination programs that was expected by administration to continue to support the public health and safety efforts of the campus community.

b. To financially prepare for the continuation of unexpected increases in costs for general medical supplies, equipment, and medications and also manage supply-chain issues causing delays in shipments and cancellations of orders. An example is our current situation with Automatic External Defibrillators (AEDs), to have available for CPR use of an individual by University Police Department and Student Health, were purchased in July 2022. The costs were over 30% more than was researched earlier and we have waited for the shipment for over 6 months, just receiving the AEDs on January 27, 2023.

c. Increases in salaries for student workers and new staff for retention and then monies from salary/benefits of unfilled positions for licensed, professional healthcare providers and workers. This problem was the result of a). a national healthcare worker retention issue during Covid-19 and b). the unexpected elevation of salaries over 50% more in the Wichita community created an expectation of same salary at SHS. We are now fully staffed.

d. Unexpected increases in charges for treatment related to an increase of International Student enrollment. This was due to travel finally approved after a back-log of unapproved Visa requests and no international travel during Covid-19). We have been informed by International Education that this has now flattened out and increased numbers to that extreme are no longer expected. Therefore, the significant increase of our charges for treatment that we experienced in FY2022 will not continue.

5. **During the most recently completed fiscal year, please compare the original goals/objectives of the entity during that year, with the actual amount of funding allocated to accomplish that goal.** This should address the goal that was presented, the amount of funding the entity spent to accomplish the goal as well as that accomplishment. Please add a table for each goal you submitted last year.

Goal #1	Continue to provide a college health program that meets students' individual health needs and support academic success through providing direct healthcare services and health promotion and education programming.
Amount Allocated & Approx. Expense	100% of allocated student fees pay for salary and benefits of licensed healthcare providers and support staff who contribute to providing direct healthcare services for students in a convenient and affordable college health program.
Accomplishments from this goal as presented	9,323 students directly benefited from office visits for healthcare provided by licensed professionals. <u>A 55% increase from FY2021.</u> 5,355 prescriptions were given. 6,268 laboratory tests were performed (not including over 3,000 Covid tests). 18,632 secure messages related to healthcare questions were recorded between students and healthcare providers in our myShockerhealth patient portal 4,456 students were engaged with our staff in health promotion outreach events and programs
Goal #2	Use additional student fee funding to support the hiring of a higher FTE clinic physician.
Amount Allocated & Approx. Expense	\$80,000 allocated to SHS by SGA
Accomplishments from this goal as presented	Dr. Delane Vaughn was hired in June 2022 at 0.5 FTE for \$95,000 plus malpractice insurance (\$4000). Doubled the number of appointments available to students for

	acute care and mental health treatment. The addition of Dr. Vaughn enabled SHS to increase the amount of new services to directly impact students that included ADHE medications and more.
Goal #3	Support current experiential applied learning opportunities within Student Health Services and seek ways to expand these opportunities in the Student Wellness Center. These opportunities occur in two ways at Student Health; paid student workers wanting experience in healthcare or an on-campus job and non-paid College of Health Profession students completing required clinical rotations for their programs
Amount Allocated & Approx. Expense	Total: \$727,562.00 in FY2022 \$20,000 for student worker wages and increase of per hour wages. \$717,562 is the approximate cost of employing licensed professional healthcare providers and support staff to be preceptors and facilitators for clinical students and applied learning student workers.
Accomplishments from this goal as presented	47 students were in applied learning paid positions or clinical rotations at SHS. (95% increase from FY2021 in available experiential student opportunities)
Goal #4	Support the health and safety of the campus community by continuing to identify, reduce and control health risks and hazards.
Amount Allocated & Approx. Expense	Amount allocated in FY2022 for expenses include both Student Health funding and Student Fees allocations and HEERF funding for Covid-related activities only (extra student staff, direct-care supplies and equipment). a. Covid-19 healthcare and prevention efforts for entire campus community, not just student, including free Covid testing, free Covid vaccinations and free Covid Case Management specifically for students. b. State required tuberculosis screening and testing program. c. Meningitis vaccination requirements for housing d. Other public health and safety education and programs include immunizations for all preventable diseases, M-pox (formerly monkeypox) education, testing and vaccination preparation, mental health education and more.
Accomplishments from this goal as presented	FY2022: a. 3,891 Covid tests performed (575 ill appointments that were billable insurance services but free testing; 3,316 were nonbillable services) 683 Covid vaccinations (non-billable); 826 total Student Case Management visits/phone calls/messages to support both positive and exposed cases (nonbillable). b. 4,188 online TB screenings reviewed (non-billable service); 2,011 tuberculosis tests were performed (billable services to insurance) c. 1,405 meningitis records reviewed and uploaded for housing student requirements d. 725 other vaccinations

Goal #5	Explore potential growth and expansion of service options relevant to the student population.
Amount Allocated & Approx. Expense	FY2022: <ul style="list-style-type: none"> a. Health Needs Assessment survey: \$0.00 was allocated as survey was planned, implemented and evaluated by Health Management Capstone students in Public Health Sciences department to evaluate current services and assess health needs of current students and identify new services to implement. b. New Business Operations Manager: \$62,000 salary + benefits, to support the day-to-day business functions of the Student Wellness Center (CAPS and SHS) and increase student/campus community customer service at reception. c. New ADHD medication management services preparation: \$5,182.50 for e-scribing through EMR and \$3,500 Exostar e-scribe controlled substances management for DEA purchased in April 2022 to begin initiation process. d. New Orthopedic Athletic Training clinic: No costs this semester as soft-rollout to evaluate new program.
Accomplishments from this goal as presented	FY2022; <ul style="list-style-type: none"> a. Survey identified 4 key areas that new services could be implemented: Nutrition services, physical therapy, radiology, and increase services in pharmacy. All were initiated in Fall 2022/FY2023. b. Business Operations Manager in FY2022 learned role and developed processes. c. For preparation of ADHD medication management beginning July 2022, the above costs had to be invested in April 2022 to support the program to legally prescribe controlled substances by providers and for prescriptions to be sent electronically (required by DEA). Quantity of students to benefit from program will be recorded in FY2023. d. Orthopedic Athletic Training program saw 10 students just for month of April and was considered a success. Fall 2022 in FY2023 will begin billing insurance and having to reimburse Athletic Training department for their faculty/student services.

6. **During this fiscal year and until the next time your entity is up for review (please see memo for Review), please discuss any goals/objectives the entity plans to work towards.** This should address future goals to be presented; the amount of funding the entity will spend to accomplish the goal as well as that accomplishment. Please be very specific about your goals and how you intend to assess those goals.

Goal #1: Create a 5-year plan for Student Health Services growth due to increased student enrollment at WSU. We have already outgrown our current space in the Student Wellness Center. All spaces are used and shared by numerous healthcare providers and support staff. With increased student enrollment, there will become a necessity for more exam rooms and clinic spaces. We will also need to increase the salaries of our healthcare worker staff and providers. We are currently paying 15-20% less than the community, depending upon licensure and type of provider. We also need to plan for technology needs and phasing out older devices used in the clinic. We have a rotation of 3-5 devices per year needing to be replaced.

Goal #2: Initiate a Faculty/Staff option to use Student Health Services for acute care needs. The revenue that is brought in from faculty/staff using services could be used to fund more services for students. Services such as

bringing in more specialists for dermatology, neurology, and endocrinology that could be contracted to provide services to students monthly, similar to our ENT and GYN physicians. Other ideas to use with revenue brought in from a faculty/staff clinic, is to add to the current medical emergency fund that exists for students with unexpected medical bills and to hopefully establish a “Health Equity Fund” to also help students with medical care expenses. This goal is on track to begin late Spring 2023 for soft opening.

Goal #2: Research the ability to use more Federal Work Study program funding to pay students. A majority of our student employees over the last 12 calendar months were international students or students already receiving large scholarships or other federal funding to pay for their education, which consequently did not make them eligible for work study. We can take advantage of this federal award to students to help cover 30% of the monies used to pay work study students. We currently employ the highest number of students we have ever had working at Student Health! This goal is short term and can be completed by end of Spring 2023.

7. **In response to Q7, will your goals over the next three years require additional funding?** If so, please provide that increase and explain below. Please note that funding is not guaranteed but provides the Commission an entire prospective of the funding request.

Year 1: FY2024	Year 2: FY2025	Year 3: FY2026
SHS had no plans to request extra funding at this time.	SHS has no plans to request extra funding, at this time.	SHS has no plans to request extra funding, at this time.

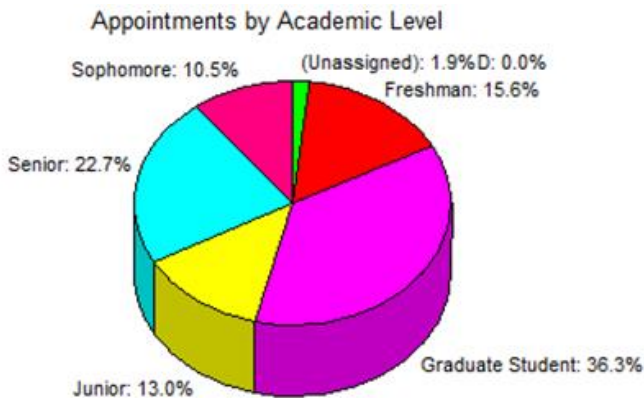
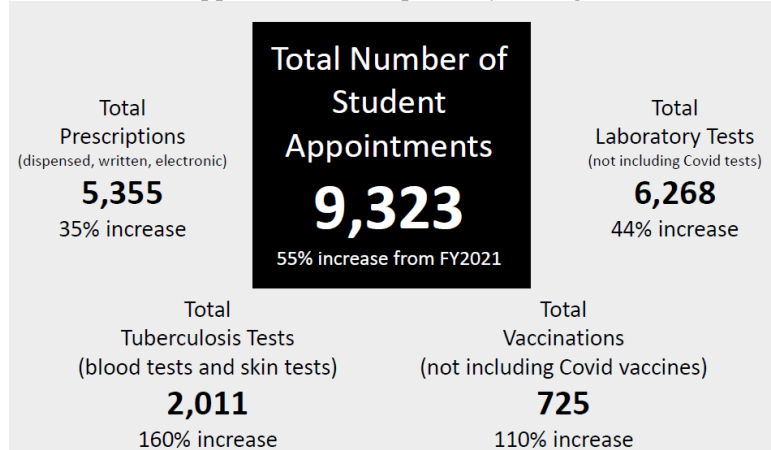
8. **Estimate the number of students who directly benefit from the services delivered by the entity. Briefly outline how this estimate is tracked/developed. Please include how these services benefit a student’s academic career.** In addition, please do your best to include a demographic breakdown for those students, including by college, in-state/out of state, ethnicity, race, in which this entity serves. If you serve a specific target population, please address how and why.

Student Health Services uses an electronic medical record (EMR) software called Point and Click, Inc., which is specific to college health and is used by all Kansas Board of Regents student healthcare centers. The EMR collects and reports many different data sets. A daily upload from the school system, Banner, of student registration information allows data collection of patient demographics, academic programs and enrollment status, other special populations (housing, athletics, etc.) and other HIPAA controlled information to show what students healthcare needs have been in both total patient visits vs unique patient visits. Other software and apps help us track required public health information like State of Kansas required tuberculosis screening and testing, insurance claim processing and more.

Student Health Services is used for a wide array of healthcare and health promotion services that contribute to students’ academic success.

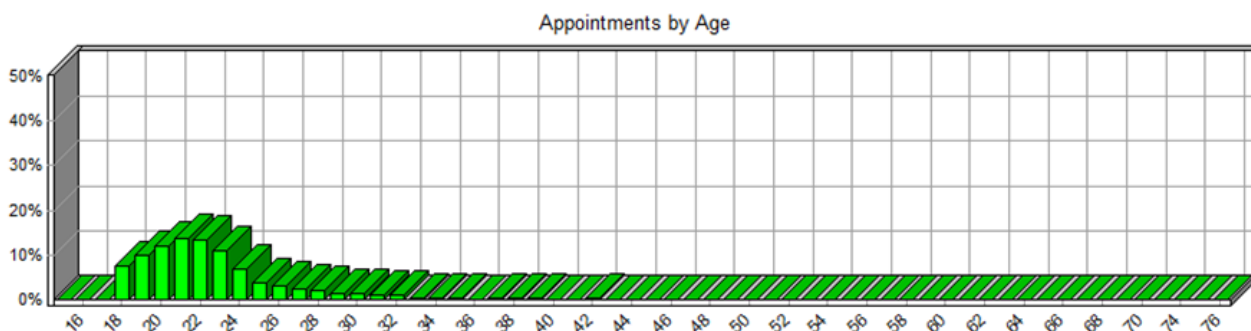
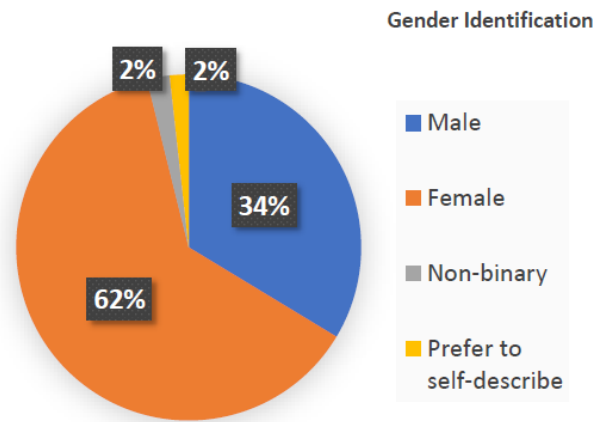
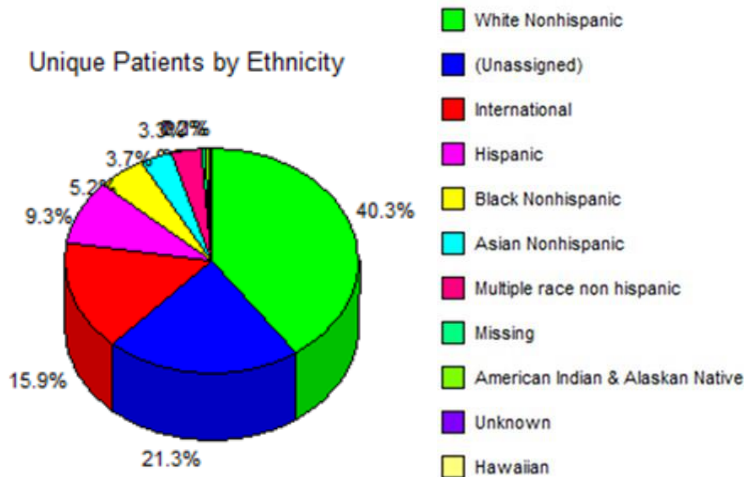
- The privilege of receiving student fees allow us to keep our healthcare services affordable for all students, both insured and un-insured/self-pay or for those who have high-deductible insurance plans with high out-of-pocket expenses. There is a fine line between setting a fee schedule to allow reimbursement of benefits from insurance claims vs. keeping the fee-for-service prices low for all other students. **We provide high-quality healthcare that charges fees for service that are 50-60% less in cost than local healthcare facilities in the community.**
- The “Health and Wellness Fee” collected from the student fees directly contributes to the new and one-of-a-kind YMCA/Student Wellness Center partner building (not the actual healthcare services), which is conveniently located on the WSU Innovation Campus. Campus access to the Student Wellness Center allows students to walk from classes to our facility, which is especially important for those students who do not have transportation or who are too ill or injured to walk.
- Our mental health medication services directly impact retention and the ability for students to control mental health symptoms that, if not managed appropriately, could adversely affect their cognitive functioning and academic pursuits. Access to Student Health appointments within 48 hours, enables students to continue compliance to their medication regimens and receive their prescriptions for mental health, that also includes ADHD medication which, when diagnosed, can help improve concentration, focus, and academic success.
- Routine healthcare for students who have chronic illnesses like diabetes, epilepsy, heart conditions and more, keep students’ health stable and manageable so that they can concentrate on their academics.

e. Our health promotion efforts which reached over 4,000 students through numerous presentations, events and social media programming, provides accurate and beneficial health education to students both actively in the clinic through patient education in appointments and passively through on-demand videos and posts on social media.



Top 10 Appointments by Academic Program

GR- MS Computer Science Thesis	1102
BA Bachelor of Business Adm	639
LAS Bachelor of Arts	478
LAS BS Bachelor of Science	452
HP BS in Health Science	430
EN BS in Aerospace Engineering	388
GR-MS in Engineering Thesis	371
HP BS in Nursing	362
EN BS Computer Science	266
GR-PhD in Engineering	264



9. Please provide a breakdown of ALL positions and FULL salaries that are funded either fully or in part by student fees. Please include a three-year review of the positions and history of salary increases, if any. If positions are funded by other sources, please explain that below as well. Please be very clear about the percentages of what Student Fees contributes to these positions and be sure to include all vacant positions. This includes all full time, part time, exempt, non-exempt, graduate assistants, student assistants, temporary positions, etc. that are employed by your entity.

Position Title (Full-Time, Part-Time, Graduate Assistant, Student Assistant)	FT E	Salary	Percentage of position funded by Student Fees	3 Year Review and Salary Changes (how much has it changed since FY21)
991159 Physician – new position FY2023	0.5	\$95,000	100% RU	Increased by \$26,340 in FY2023 for increase of hours to a 0.5FTE from temporary staff of 10 hrs.
993507 Physician Assistant – new position FY2023	0.5	\$45,000.80	100% RU	New position for FY2023 created from ½ of the previous 1.0 Nurse Practitioner salary.
994020 Registered Nurse	1.0	\$56,160	100% RU	Salary increase of \$3370 for new staff member in this position (previous \$52,790) due to local increases in all healthcare worker salaries and due competition in community.
997051 Registered Nurse	1.0	\$61,360.00	100% RU	Total since FY2021 - \$9360. Position was originally hired as Covid temp help in 2020 at \$52,000, then increased to permanent full-time in 2021 at \$52,790.40. MBC increased to \$54,360.69 in 2022. Compression in salary equity from new hires created an off-cycle salary increase to \$61,360.
997072 Nurse Practitioner	1.0	\$90,000	100% RU	Hired in FY2022 at \$7,000 more than previous (\$83,303) due to local increases in all healthcare provider salaries and competition in community.
997813 Nurse Practitioner	1.0	\$90,000	100% RU	Hired in FY2022 at \$7,000 more than previous (\$83,303) due to local increases in all healthcare provider salaries and Covid increasing competition in community.
997835 Nurse Practitioner	0.5	\$45,000.80	100% RU	Staff member phasing into retirement by reducing to 0.5 FTE hourly. Full-time salary was \$83,393, reduced FTE at higher hourly wage due to compression in salary equity from new hires.
997869 Associate Director		\$45,000	100% RU	ZZVacant - Original salary was \$72K. Over half used for increase in salary for new Business Operations Manager and the Billing and Coding specialist necessary to fill positions. Ultimately, this \$45,000 will be used to provide 60% funding for a new position: Health Promotion and Wellness Manager to oversee health education and prevention efforts and SWC assessment.
998094 Medical Receptionist	1.0	\$33,280	100% RU	ZZVacant – Previous staff in position was \$33,550
998150 Nurse Practitioner	0.5	\$43,347.20	100% RU	MBC increased salary \$1,640.60 for FY2023, but position was still -\$3,296.00 lower than all other nurse practitioners. Due to compression in salary equity, position increased to \$46,000 12/2022.

998319 Director Student Health	1.0	\$85,000	0% RU; 100% GU	With 2021 leadership change in position, salary decreased \$6,756.
998847 Billing and Coding specialist	1.0	\$54,080	100% RU	New staff in position with additional years of experience increased salary by \$20,530 from 2021.
999284 Registered Nurse	1.0	\$59,280	100% RU	Position was 0.6FTE in 2020 and then increased to \$42,232 2021 at 0.8FTE. Then, increased to 1.0 FTE and compression in salary equity increased again.
999474 Medical Administrative Specialist	0.5	\$20,800	100% RU	Increased \$1,331 in last year due to increased tasks.
999488 Medical Administrative Specialist	1.0	\$34,257.60	100% RU	Increased \$2565.86 in last year due to market based compensation
999571 SWC Business Operations Manager	1.0	\$62,000	100% RU	Position elevated from Office Manager at \$43,181 in FY2022 to Business Operations Manager at \$18,000 increase to \$62K
T10062 WSU Temp – Registered Dietitian	PT	\$55.00/hr	100% RU	FY2023 started July 2022 as registered dietitian
T11240 WSU Temp Nurse Practitioner	PT	\$42.00/hr	100% RU	Temporary/PRN Nurse Practitioner started Fall 2020; increased by \$5.00/hr since 2020.
T11240 WSU Temp Nurse Practitioner	PT	\$43.00/hr	100% RU	Temporary/PRN Nurse Practitioner started Fall 2022; N/A
T11240 WSU Temp Psychiatric Nurse Practitioner	PT	\$45.00/hr	100% RU	Temporary/PRN Nurse Practitioner Psychiatric specialty; started 7/29/2018; increased by \$5.00/hr since employed.
T11979 WSU Temp Nurse Practitioner	PT	\$45.00/hr	100% RU	Temporary/PRN Nurse Practitioner started Fall 2018, left , and came back January 2023. ; increased by \$5.00/hr since 2018.
T11979 WSU Temp Nurse Practitioner	PT	\$45.00/hr	100% RU	Temporary/PRN Nurse Practitioner started Fall 2022; N/A
T11240 WSU Temp Nurse Practitioner	PT	\$45.00/hr	100% RU	Temporary/PRN Nurse Practitioner decreased to temp staff from 1.0 FTE in Fall 2021. Increased \$3.00/hr since 2019.
T11242 WSU Temp Registered Nurse	PT	\$28.00/hr	100% RU	Temporary/PRN Registered Nurse since January 2021. \$3.00/hr increase
T11242 WSU Temp Registered Nurse	PT	\$28.00/hr	100% RU	Temporary/PRN Registered Nurse since June 2018. \$3/hour increase
T10062 WSU Temp Licensed Practical Nurse (LPN)	PT	\$21.00/hr	100% RU	Hired prn, went full-time up to June 2022. Returned PRN/Temp June 2022. Increase \$1.00/hr since
T10062 WSU Temp Medical Assistant - SWC	PT	\$12.00/hr	100% RU	Hired as student assistant and transitioned to temp after graduation with increase in pay of \$2.00/hr
T10062 WSU Temp Medical Assistant - SWC	PT	\$13.71/hr	100% RU	Hired as student assistant and transitioned to temp after graduation with increase in pay of \$3.71/hr
995631 Student Assistant - Laboratory	PT	Variable - \$11.25/hr	100% RU	Position elevated from Student Assistant Reception area to Laboratory Assistant and also licensed as CNA/CMA and EMT.
995631 Student Assistant - Laboratory	PT	Variable - \$10.50/hr	100% RU	Graduate Student elevated to Laboratory Assistant.
995631 Student Assistant – Laboratory	PT	Variable - \$11.00/hr	100% RU	Position elevated from Student Assistant – Covid to Laboratory Assistant
995631 Student Assistant – Clinic	PT	Variable - \$11.00/hr	100% RU	Position elevated to Student Assistant – Clinic and also licensed as CNA Started 1/2023

T10087 WSU Temp – Student Assistant – Clinic	PT	Variable - \$11.00/hr	100% RU	Position elevated from temp Covid employee from HEERF funding to student assistant in the clinic. Employed 1 year
993368 Student Assistant – Director assistant	PT	Variable - \$12.00/hr	100% RU	Student has worked in SHS for 2 years paid and another 1 year Covid/clinic volunteer.
999576 Student Assistant – Business Operations Desk Assistant	PT	Variable - \$10.00/hr	100% RU	Student hired 12/2022 for desk assistant
999576 Student Assistant – Business Operations Desk Assistant	PT	Variable - \$10.00/hr	100% RU	Student hired 12/2022 for desk assistant
999576 Student Assistant – Business Operations Desk Assistant	PT	Variable - \$10.00/hr	100% RU	Student hired 12/2022 for desk assistant
999576 Student Assistant – Business Operations Desk Assistant	PT	Variable - \$10.00/hr	100% RU	Student hired 12/2022 for desk assistant
T10062 – WSU Temp hourly – Marketing Student transitioned to temp after graduation	PT	Variable - \$12.75	100% RU	Marketing student continued after graduation for Communications and Marketing student position
Pharmacist – contract	n/a	Stipend	100% RU	Registered pharmacist 2 hrs/week: \$8,000 per fiscal year; Service to SHS over 20 years
Gynecologist MD - contract	n/a	Stipend	100% RU	Specialist MD 2 hrs/month \$3,000 per fiscal year; Service to SHS for over 20 years
Ear, Nose, Throat MD	n/a	Pro Bono	0% RU	Specialist MD 2 hrs/month; \$0 cost to SHS

10. Please explain all kinds of assessment and evaluation the entity does to evaluate its programs/services.

Please explain how many students participate in these assessments and how those results influence changes to the programs/services. If you are able, please provide the Commission a copy of any assessment.

Student Health Services facilitates a Health Needs Assessment Survey every 3 years. We also survey results from the National College Health Assessment Survey every two years. Each of these most recent surveys received 1500 survey responses submitted by students. Student Health Services has also initiated a new Customer Satisfaction Survey in 2023 after an absence during Covid.

The most recent results of the Health Needs Assessment Survey by SHS in Fall of 2021 helped initiate hiring a temp staff registered dietitian for nutritional consultations, initiating the Athletic Training Evaluations for orthopedic evaluations, providing on-site radiology services with mobile radiology and ultrasound tests, beginning a soft roll-out of the physical therapy clinic, and offering a larger formulary of medications in our institutional drug room consisting of mental health medications and increased contraceptive options.

11. Why should this entity be student fee funded as opposed to being funded by other sources? The Commission changes each year, therefore, please do not assume that each member is aware of historical allocations and why the entity was funded. Please be clear about other efforts, if any, the entity has taken to secure funding from other sources.

Student Health Services has continually increased their efficiency and ability to use student fees as responsibly as possible. We have hired a very experienced billing and coding specialist who has been reviewing our insurance billing processes and is identifying unused insurance benefits that will reduce the amount of out-of-pocket expenses for students. We have reduced patient responsibility from 51% to 37.5% of our charges for treatment by using as much insurance reimbursements as possible. As we have historically kept our office visit and service fees as low as possible so that un-insured students are still able to use our clinic, we have found that we are able to both use insurance benefits for maximum reimbursement of services provided and also include a financial hardship process for self-pay students which ultimately lowers out-of-pocket expenses for all. If these services were outsourced to a national hospital organization such as Ascension or HCA, students without insurance would suffer the most by paying the highest possible rates for office visits, procedures, diagnostic tests and medications. A Student Health \$30 office visit

would instead be \$70-\$110 at any community facility. They would also expect payment at time of service or may not agree to see student. Student Health is able to put any remaining charges to the student on their WSU student account. No student is turned away from services for the inability to pay at time of service.

- 12. Please explain the process your entity takes to develop your student fees request.** The Commission requests that you explain the process you take to develop your student fees request. Do you involve students, data, assessment, etc. in preparing your budget request?

Student Health is not requesting an increase of student fees, but the same amount as allocated last year. We look at all of our budget data and expenses and also student survey assessments on what they provide as their health needs.

- 13. Please discuss any additional information you would like to share with the Student Fees Commission.** This is the entity's opportunity to let the Commission know of anything that they would like to add ahead of time. Please note, this section is not required but would be beneficial as the Commission prepares for hearings.

Student Health Services appreciates the funding provided by SGA for our clinic physician and we would like to share the many ways your investment has implemented new and increased established services available to students! Our new clinic physician, Dr. Delane Vaughn, began her employment at WSU in June 2022, earlier than expected, when our previous physician suddenly passed away.

Here are the five most impactful ways your SGA investment in a Student Health clinic physician has helped students.

a. Increased physician hours: The money used for Dr. Vaughn's position enabled Student Health to offer twice the number of appointments with a physician by increasing the position from a temp 12 hour/week position to a benefit-eligible 0.5 FTE 20 hours/week position. Patients with more complex and higher-level needs are referred to Dr. Vaughn within 24-48 business days. With Dr. Vaughn's license as a medical doctor, we are able to continue providing quality laboratory and institutional drug room/pharmacy services, but also initiate new services!

b. ADHD Medications: Dr. Vaughn supported and approved the ability for Student Health to absorb the ADHD medication management service from CAPS, when their psychiatrist resigned. The ADHD medication management services by Student Health include prescribing of controlled stimulants and other non-stimulant medication options, increased appointment availability within 48 hours to help facilitate adherence to medication regimens, initiation of E-prescribing electronically to pharmacies which no longer requires students to physically have to pick-up a written prescription every month but also meets DEA regulations.

c. In-house Radiology Services: Student Health Services was able to initiate our in-house radiology services to provide x-ray and ultrasound appointments on-site for students. Our partnership with Wichita Radiology Group's Mobile Radiology of Kansas has eliminated overhead costs by not purchasing radiology equipment and remodeling our space to accommodate the equipment. The ability to file health insurance for radiology services and keep base costs low for uninsured students and for students with high-deductible insurance plans aligns with our business model. Affordable and convenient diagnostic testing access has increased compliance to treatment and plans of care. Before this service was initiated, only 65% of students were attending scheduled radiology appointment, decreasing their compliance to treatment of care due to no transportation or follow-through. This also caused community radiology facilities to hesitate making appointments for our students, due to the no show rates. **With mobile radiology services provided on-site, our student attendance for radiology appointment at SHS are at 95%, increasing student compliance to plan of care.**

d. Laboratory and Institutional Drug Room/Pharmacy: With Dr. Vaughn's medical license as our clinic physician her license is required for a CLIA-waived licensed laboratory and Kansas Board of Pharmacy Institutional Drug Room. We are now able to keep mental health medications (non-controlled) in our on-site pharmacy. Again, convenience and access to prescriptions and a laboratory in-house has increased mental health medication regimen and diagnostic testing compliance. We were also able to initiate the use of Genesight genetic testing for mental health medications, which determines which mental health medicines are the best bodies' genetic makeup. This has increased a student's desired results from their medications and again, their adherence to medication regimens and compliance.

e. Athletic Training/Orthopedic Evaluations: Dr. Vaughn appreciates the partnership with the Department of Athletic Training whose faculty and senior/grad students provide one-on-one evaluation of orthopedic injuries and provide therapeutic exercise programs. This service not only gave applied learning to athletic training students, but also gave our patients the ability to use rehabilitation and therapy to manage injuries. We are able to use student's insurance benefits to pay for these services which also help balance the costs of using the Athletic Training department faculty to provide these services.

Thank you!

Student Services Funding Request

Org.: 108100 Student Health Services

Restricted Use Funds Only (excludes Work Study)

	2022 Actual	2023 Adopted Budget
		FTE

EXPENDITURES

Personnel

US\$ Salaries			
1000 US\$ Salaries-Permanent	\$ 112,827	\$ 127,878	3.50
1020 US\$ Salaries-Overtime	574	450	
Total US\$ Salaries	\$ 113,401	\$ 128,328	3.50
Unclassified Salaries			
1100 Unclassified Salaries-Permanent	\$ 486,709	\$ 629,270	8.85
1110 Und-Salaries-Seasonal and Temp	138,363	87,692	
1160 Unclassified Sal-Overtime	242	600	
1190 Unclassified Salaries-Vacation	14,225	-	
Total Unclassified Salaries	\$ 639,538	\$ 717,562	8.85

Student Assistants

1200 Student Salaries-Regular	\$ 22,130	\$ 20,000	
Total Student Assistants	\$ 22,130	\$ 20,000	

Fringe Benefits

6C Other Fringe Benefits	\$ 114,262	\$ 142,841	
1750/ Employee Health Insurance	94,850	101,116	
1950			
Total Fringe Benefits	\$ 209,111	\$ 243,957	

Total Personnel

	\$ 984,180	\$ 1,109,847	12.35
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Other Operating Expenditures (OOE)

2000's Contractual Services	\$ 170,562	\$ 124,769	
3000's Commodities	88,622	73,850	
4000's Capital Outlay	15,859	5,400	
5000's Scholarships	-	-	
7000's Transfers	44	150	
Total OOE	\$ 275,087	\$ 204,169	

Total Expenditures

	\$ 1,259,268	\$ 1,314,016	
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RESOURCES

Revenue

R80010/ Student Fees	\$ 968,450	\$ 1,058,991	
R80388 State Sales Tax	44	-	
R80121 Miscellaneous Income	2,628	-	
R80154 Charges for Treatment	309,202	284,016	
R80236 Transfer from Other Funds	31,249	-	
R80434 Charges for Treatment-PNC	115,487	-	
Total Revenue	\$ 1,427,061	\$ 1,343,007	

Unencumbered Reserves

Current Year (2021) Budgeted Cash Sweeps	\$ 50		
Ending Unencumbered Reserve Balance as of June 30 (less encumbrances)	\$ 218,616	\$ 218,616	
\$ Change From Previous Year	\$ 170,360	\$ -	

Student Fees funding percentage of total revenue FY22 67.86%

	FY24-FY26 Request FTE	2023 Adopted Budget	Difference FY23 to FY24 Budget
	0.00	\$ 127,878	\$ (0)
	0.00	450	\$ -
	0.00	\$ 128,328	\$ (0)
	0.00	\$ 629,270	\$ 0
	0.00	\$ 150,000	\$ 62,308
	0.00	600	\$ -
	0.00	\$ 717,562	\$ 62,308
	0.00	\$ 20,000	\$ -
	0.00	\$ 30,000	\$ 10,000
	0.00	\$ 157,778	\$ 14,937
	0.00	\$ 135,922	\$ 34,806
	0.00	\$ 293,700	\$ 49,743
	0.00	\$ 1,231,898	\$ 122,051
	0.00	\$ 190,000	\$ 65,231
	0.00	\$ 100,000	\$ 26,150
	0.00	\$ 5,400	\$ -
	0.00	\$ 150	\$ -
	0.00	\$ 295,550	\$ 91,381
	0.00	\$ 1,527,448	\$ 213,432
	0.00	\$ 1,058,991	\$ -
	0.00	\$ 300,000	\$ -
	0.00	\$ 1,358,991	\$ 15,984
	0.00	\$ 50,159	\$ (168,457)
	0.00	\$ (168,457)	\$ (168,457)

STUDENT SERVICES FUNDING REQUEST

YEAR B: FY 2024-2026

Org. # and Entity Name	101974 Prevention Services
Name of Budget Officer	Marci Young
Name of Budget Review Officer	Jessica Provines
Division/College	Student Affairs

GENERAL INFORMATION

- Please outline the mission and purpose of the entity.** This should include the purpose/mission, vision, and values of the entity (if applicable). Additionally, please include the impact your entity has on student/campus life and what contribution this entity adds to the strategic plan for Wichita State University and value to campus.

The University Prevention Services and Prevention Services Advisory Board has been established in an effort to provide education and support in areas that can significantly impact our campus community. These areas include promoting wellness, alcohol/substance abuse, sexual assault and interpersonal violence, and suicide prevention. We hope to increase students' resources and healthy/helpful behaviors, reduce high-risk alcohol and other drug-related behavior, change attitudes and behaviors that contribute to sexual assault, and improve awareness and education regarding mental health in the WSU community. This would allow for an increase in student wellness, as well as higher retention and graduation rates.

- What is your total student fees request for the upcoming fiscal year, including projected revenue? If you receive other sources of revenue for this entity, please list all those sources, including projections.** This should match how much funding you are requesting in your budget breakdown. Please include the total student fees request you are asking for, potential other revenue sources, where these resources come from and any projections of additional funding.

Total Student Fees Request	\$ 28,370
Additional Revenue	\$35,000 additional revenue from Student Affairs reallocations of non-SGA RU funds.\$120,000 in grant revenue

\$28,370 from student fees is being requested at this time, which is a flat request. We actively seek additional revenue to support programming and campus needs from grants, gifts, and other one-time sources of income.. It is also very important to note that what we are allowed to use grant funds for is very restricted and can only be used for very specific positions and materials.

- If requesting an increase, please outline the reasons for the increase and how the additional funds will be used.** If part or all of the increase results from changes in non-mandatory increases to salaries and benefits, briefly discuss the factors influencing the increases. Do not include any mandatory increases to salaries or benefits in your budget. The Commission reviews those items separately.

Student Affairs is reallocating \$35,000 non-SGA RU funds to Prevention Services starting in FY 24 for a specific position.

In June 2022 prevention services received pandemic-related funding that enabled the hiring of a temporary, full-time position dedicated to outreach coordination for Counseling and Prevention Services. This temporary position has allowed CAPS to develop a blueprint for staff involvement in applied learning opportunities for students, wellness education and advocacy in student and academic affairs, and involvement in Student Affairs committees and leadership that cannot be sustained with a dedicated, full-time staff coordinating outreach. Therefore, we prosed the creation of an Outreach Manager for the Student Wellness Center.

With the temporary position coordinating efforts, CAPS alone has been able to substantially increase its outreach as seen in the fall semester in-person outreach contacts (presentations, tabling, etc.) increasing by over 25% (Fall 2021 outreach contacts: 7,724; Fall 2022 outreach contacts: 9,677). With a position dedicated to educating and equipping the campus community regarding mental and physical health and wellness, our students are receiving more information and resources that can help them succeed academically and socially at Wichita State and increase retention rates.

In order to continue these efforts, Prevention Services needs continued funding for a dedicated, full-time staff. To ensure position efficacy and staff retention, this proposal includes making the position benefited. Additionally, the position will expand scope to serve as an outreach staff for all of the student wellness center – counseling, prevention, and student health. This expansion will 1) create a greater cohesiveness in prevention and wellness promotion efforts, in which all three departments engage, 2) reduce redundancy of resources and efforts, and 3) more effectively connect the outreach work of the three departments to the university systems, such as better utilizing Shocker Sync.

The proposed position will be expanded from a coordinator to a manager position. As a manager, the outreach staff will supervise the communication student staff for the three departments of the SWC, helping to ensure a quality applied learning experience for each student. The outreach manager will also supervise the prevention ambassador program.

The Prevention Ambassador program is a peer-educator internship opportunity for undergraduate and graduate students who have a desire to help promote well-being and resources for our campus community. The temporary dedicated, full-time outreach position has been responsible for helping to facilitate the ambassador program and has been critical in increasing ambassador recruitment and retention by over 200% (6 to 20 students) and reaching a more diverse student population. We believe that consistency and sustainability of facilitator leadership is a critical element of a quality student experience in this program as well as program efficacy. Additionally, such leadership allows for a NASPA Certified Peer Educator (CPE) Trainer to train our students in the NASAP CPE curriculum – this is an important component of a peer educator experience, valued by employers, and saves the department hundreds of dollars each semester. The outreach position will also support the Prevention Ambassadors in engaging in their specific campus areas to which they are dedicating outreach efforts. This dedicated position initiative was launched as a result of the temporary full-time position funding and allows for the ambassadors to better connect with their peer and natural spheres of influence, reach students who do not seek out our department resources and content in the traditionally offered mediums, and it also allows for a decreased outreach load on providers, allowing them to serve more students in a clinical capacity.

Duties of this position will include, but not be limited to:

The primary elements of the position include:

- Applied learning facilitation for communication students and Prevention Ambassadors
- Health promotion with a focus on making mental and physical health more equitable and accessible in order to reach more diverse populations

- Promotion of SWC resources for the campus community (direct services, training opportunities, educational materials, etc.)
- Assessment support for the SWC
- Teaching the newly proposed Psy 242 Prevention Science and Community Wellness course to provide educational credit for Prevention Ambassador's efforts.

4. **Please provide a current balance of your reserves to date and justify the need of those reserves.** S002 Chapter 15 provides to the Commission the opportunity to limit reserves to no more than ten (10%) of the base allocation. Please explain why this entity has a reserve balance over the allowed 10% and how your entity plans on using the reserve.

In June 2022 \$62,933.00 was the first installment added to this org from federal funds for projects to be started in October of the FY 24 year, and therefore should be considered funds dedicated to the current budget year. We do not anticipate having reserves from these funds as they must be used during FY 23.

There are currently no reserves from university/student fee funds in this org. We anticipate having a \$3,500 reserve at the end of the fiscal year as the National College Health Assessment (NCHA) is half-funded each year and administered in the Spring of even years. So a reserve balance for FY 23 is needed to fund the NCHA due spring 2024.

5. **During the most recently completed fiscal year, please compare the original goals/objectives of the entity during that year, with the actual amount of funding allocated to accomplish that goal.** This should address the goal that was presented, the amount of funding the entity spent to accomplish the goal as well as that accomplishment. Please add a table for each goal you submitted last year.

Goal #1	Engage in the National College Health Assessment and supplemental surveys in order to assess the needs of the campus and current student behaviors.
Amount Allocated & Approx. Expense	\$7,500 allocated (half provided each year to administer every other year) Total expense \$7,600
Accomplishments from this goal as presented	Assessments were completed, and results were provided to the entire Student Affairs Leadership Team (SALT), and several departments and students across campus. As an assessment paid for by student fees, these results are provided to any interested campus party as a resource in order to inform of students' current experiences and needs. This information will/has informed program goals and resources provided for students over the next two years.

Goal #2	Increase participation and impacts of the Prevention Ambassador program. Ended FY 2022
Amount Allocated & Approx. Expense	\$2,000 allocated, \$3,500 expense
Accomplishments from this goal as presented	Program updates

	<p>Began a new strategy that assigned each prevention ambassador to train and coordinate peer educators across campus that provide targeted support for students who may otherwise not come into contact with prevention services.</p> <ul style="list-style-type: none"> • We had six returning and four new ambassadors at the start of last academic year. • In Fall 2021, we began hybrid meetings and holding in-person activities. • The ambassadors began a collaboration with other groups such as the Black Student Union and Student Government Association for events such as the It's On Us campaign. • Trainings for new ambassadors were overhauled to provide more skill development. • Presentations the ambassadors can give upon request were revised with ambassador input and will be promoted for Fall 2022. • Three ambassadors conducted summer internships to pursue special projects. • New ambassadors recruited for Fall 2022, including our first Social Work practicum student. <p>Events</p> <ul style="list-style-type: none"> • Prevention Ambassadors engaged in 15 in-person events with 400 student contacts. • Informational tabling throughout the year • Mini-wellness fair organized by Student Health • Beer Goggle activity was well received and information on recognizing and responding to alcohol overdose provided • End of Fall 2021 semester wellness and craft event • World Kindness Day event • Denim Day events <ul style="list-style-type: none"> o Partnering with the Ulrich Museum to dress campus statues in denim and placed a yard sign next to the art installation raising awareness of Denim Day o Tabling events promoting Denim Day
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Goal #3	Increase applied learning opportunities for students, with a focus on providing paid positions.
Amount Allocated & Approx. Expense	\$14,204 allocated, \$16,137 expense (some of these funds were transferred to the student's departments and allocated as a stipend as per their department processes). An additional \$7,290 in grant funds was utilized for student positions in FY 22.
Accomplishments from this goal as presented	<ul style="list-style-type: none"> • Prevention Services offered 29 students applied learning opportunities in FY 22, including those who participated in the Prevention Ambassador programs. • Created 7 communications applied learning opportunities • 2 students completed Community Psychology practicums. • Provided 1 Program Evaluation applied learning opportunity each semester of FY 21. <p>Provided 1 Engineering position to assist in setting up a new LMS.</p>

	<ul style="list-style-type: none"> • Began to utilize space as an Applied Learning Center for Prevention and Student Health Students
Goal #4	Increase availability and utilization of Wellness in the Classroom, Wellness in the Workplace (for faculty/staff), and individual student activity cards in order to increase feelings of belonging and connection and increase coping tools for students, faculty, and staff.
Amount Allocated & Approx. Expense	There are no funds specifically for this program, but there is \$2500 for wellness activities. \$4,000 expense.
Accomplishments from this goal as presented	<p>Through FY 22 a total of 900 sets of cards were distributed at no cost to the participants.</p> <p>A meeting with the Council of Deans provided information on these resources, and how they can be utilized with no additional mental health expertise needed.</p> <p>Partnered with the Public Health Department to create a Blackboard shell of these classroom exercises in order to allow online classes/students to participate in this program and to facilitate connection with others.</p> <p>Qualitative data from WSU community members indicate that this has been a helpful program in assisting departments across campus in addressing mental health.</p>

6. **During this fiscal year and until the next time your entity is up for review (please see memo for Review), please discuss any goals/objectives the entity plans to work towards.** This should address future goals to be presented; the amount of funding the entity will spend to accomplish the goal as well as that accomplishment. Please be very specific about your goals and how you intend to assess those goals.

Applied learning opportunities for graduate and undergraduate students will continue to be a priority over the next three years. The budget for student positions will continue to be \$14,204, and we have found ways for the past three years to provide additional soft funds to increase the number of positions we offer. We will attempt to continue to do so for the next three years. While the focus will continue to be on paid positions, we also work with campus partners to provide class credit for collaborative applied work that is utilized on our campus.

Create a full-time, benefitted, collaborative position with student health and transition Prevention Services into a resource for both Counseling Services and Student Health Services. (See above for more information). \$30,000 per year from Prevention Services and the rest of the funds come from Student Health Services.

The following goals will address costs excluding personnel costs:

Increased programming surrounding substance abuse/misuse prevention and recovery. Roll out Preventing Substance Abuse training and create activities to create an awareness campaign around this concern that are interactive and relatable for undergraduate students. \$2,500-\$3,000 per year.

Roll out bystander intervention training to the general student population. Create programs and activities to accompany preventing sexual violence training and awareness campaign roll-out. \$2,500-\$3,000

Increase Prevention Ambassador programming and student connections. As the program has grown very quickly over the past six months, a good deal of the new Prevention Ambassadors have been involved in significant training for a good portion of that time. Over the next year, the desire is to begin to build on the work that has been created and have significantly increased student connections. \$5,000 per year.

Transition the Prevention Ambassador program into a for-credit opportunity. The first academic course is currently under review by the curriculum committee. \$0

Connect with more faculty to provide information and resources in more classrooms. There are students where the classroom is the only way that we will be able to reach them with these important messages. \$0

Series for skills to adjust to college life (specifically for first-gen students). The Prevention Services Advisory Board has reviewed re-occurring knowledge gaps and stressors that students report as they adjust to college, especially first-generation students. Using the experience and expertise of the entire PSAB, we are going to create a series of educational sessions and videos to help with practical information and tips to decrease student stress so they can focus on academics. \$3,000

Increase materials and programming for graduate students specifically due to the unique stressors and position at the university. \$1,000

Preventing Suicide trainings for specific high-risk populations. \$200

Move more resources online for out-of-state/online students greater access. Continue to create trainings and other materials for the WSU community to access on-demand online. The hope is to create our own training platform that will allow us to not be reliant on outside parties which can significantly increase our costs. Exploring related costs, still under review.

Engage in more promotion of resources already available for the WSU community. \$500

Continue to work with faculty and staff on resources for them to support students' mental health as well as their own. \$4,000

Launched an applied prevention research lab for undergraduate students to have research experience in our areas of focus. \$1,100

Increased number of items translated into languages other than English available. \$2,000

Create and roll out Mental Health Wellness training to decrease mental health stigma in our campus community. \$1,500

Continue to increase student engagement with Preventing Suicide training and other related programming. \$1,000

7. **In response to Q7, will your goals over the next three years require additional funding?** If so, please provide that increase and explain below. Please note that funding is not guaranteed but provides the Commission an entire prospective of the funding request.

Year 1: FY2024	Year 2: FY2025	Year 3: FY2026

The current goals of this department will continue to require increased funding. However, Prevention Services will continue to seek alternative funds apart from the \$30,000 requested starting in FY 2024.

8. **Estimate the number of students who directly benefit from the services delivered by the entity. Briefly outline how this estimate is tracked/developed. Please include how these services benefit a student’s academic career.** In addition, please do your best to include a demographic breakdown for those students, including by college, in-state/out-of-state, ethnicity, race, in which this entity serves. If you serve a specific target population, please address how and why.

In FY 22, Prevention Services had 14,078 contacts with students, parents, staff/faculty, and community members. While we believe that all WSU students benefit from prevention services directly or indirectly, we also aim to engage with at least 11,000 students directly in some prevention capacity. Due to the nature of the information we provide and the types of activities, we ask students to engage in, while we track numbers we do not track the identities of students who participate. We attempted to do this previously and found that our student participation in programming significantly decreased. We are able to get a sense of the demographic breakdown of the students that we are able to reach through surveys and evaluations. Below is an example of some of the demographics for the students who participated in the 2022 NCHA administration.

<u>Demographics and Sample Characteristics</u>			
Age		Students describe themselves as	
18 - 20 years:	46.4 %	Straight/Heterosexual:	75.0 %
21 - 24 years:	30.9 %	Asexual:	1.1 %
25 - 29 years:	10.9 %	Bisexual:	12.8 %
30+ years:	11.9 %	Gay:	1.6 %
Mean age:	23.2 years	Lesbian:	1.5 %
Median age:	21.0 years	Pansexual:	2.9 %
		Queer:	1.9 %
		Questioning:	2.4 %
Gender*		Identity not listed above:	0.8 %
Cis Women:	63.6 %		
Cis Men:	31.0 %		
Transgender/Gender Non-conforming:	4.4 %		

Student status

1st year undergraduate:	22.9 %
2nd year undergraduate:	18.8 %
3rd year undergraduate:	20.1 %
4th year undergraduate:	12.2 %
5th year or more undergraduate:	6.5 %
Master's (MA, MS, MFA, MBA, etc.):	15.2 %
Doctorate (PhD, EdD, MD, JD, etc.):	3.5 %
Not seeking a degree:	0.2 %
Other:	0.6 %

Full-time student:	90.7 %
Part-time student:	8.8 %
Other student:	0.6 %

Visa to work or study in the US: 13.8 %

Relationship status

Not in a relationship:	50.5 %
In a relationship but not married/partnered:	36.8 %
Married/partnered:	12.8 %

If Hispanic or Latino/a/x, are you

Mexican, Mexican American, Chicano:	75.0 %
Puerto Rican:	3.0 %
Cuban:	1.5 %
Another Hispanic, Latino/a/x, or Spanish Origin:	23.5 %

Student Veteran: 3.1 %

First generation students 44.1 %

Member of a social fraternity or sorority:

Greek member: 8.6 %

Do you have any of the following?

Attention Deficit/Hyperactivity Disorder (ADD or ADHD):	15.0%
Autism Spectrum Disorder:	2.2 %
Deaf/Hearing loss:	2.6 %
Learning disability:	3.8 %
Mobility/Dexterity disability:	1.6 %
Blind/low vision:	5.2 %
Speech or language disorder:	1.2 %

Housing

Campus or university housing:	17.9 %
Fraternity or sorority residence:	1.4 %
Parent/guardian/other family:	29.1 %
Off-campus:	50.1 %
Temporary or "couch surfing":	0.4 %
Don't have a place to live:	0.0 %
Other:	1.0 %

Students describe themselves as

American Indian or Native Alaskan	4.3 %
Asian or Asian American	13.4 %
Black or African American	6.3 %
Hispanic or Latino/a/x	13.7 %
Middle Eastern/North African (MENA) or Arab Origin:	1.6 %
Native Hawaiian or Other Pacific Islander Native:	0.2 %
White:	66.8 %
Biracial or Multiracial:	3.7 %
Identity not listed above:	1.4 %

If Asian or Asian American, are you

East Asian:	11.8 %
Southeast Asian:	44.1 %
South Asian:	45.6 %
Other Asian:	1.0 %

Parent or primary responsibility for someone else's child/children under 18 years old: 8.8 %

Participated in organized college athletics:

Varsity:	2.4 %
Club sports:	5.2 %
Intramurals:	10.0 %

Our hope is that the demographic breakdown for the students that our programs serve would match the demographics of the students in general. To that end, we engage in specific outreach for student groups who are less traditionally likely to engage in prevention services or are higher-risk groups. Our contacts are counted and tracked for each event and presentation in our scheduling system.

9. Please provide a breakdown of ALL positions and FULL salaries that are funded either fully or in part by student fees. Please include a three-year review of the positions and history of salary increases, if any. If positions are funded by other sources, please explain that below as well. Please be very clear about the percentages of what Student Fees contributes to these positions and be sure to include all vacant positions. This includes all full time, part time, exempt, non-exempt, graduate assistants, student assistants, temporary positions, etc. that are employed by your entity.

Position Title (Full-Time, Part-Time, Graduate Assistant, Student Assistant)	Salary	Percentage of position funded by Student Fees	3 Year Review and Salary Changes (how much has it changed since FY21)
Prevention Graduate Assistant	\$15.00/hr.	100%	No change
Prevention Graduate Assistant	\$15.00/hr.	100%	No change
The below positions are paid through grants, donations, and other temporary funding Prevention Services has been able to secure.			
Outreach Coordinator/Grant Writer (Full-time, temp)	\$16.82/hr.	0%	Started in FY 2023
OVW Grant Coordinator (FT)	\$46,000	0%	No change
GLS Grant Coordinator (FT)	\$45,000	0%	Started in FY 22
Social Media Student Assistant (PT)	\$12.50/hr.	0%	Started in FY 22
Communications Student Asst (PT)	\$12.50/hr.	0%	Started in FY 22
Website Student Assistant (PT)	\$12.50/hr.	0%	Started in FY 22
OVW Grant Grad Asst (PT)	\$15.00/hr.	0%	Started in FY 23
Graphic Design Student Asst (PT)	\$12.50/hr.	0%	Started in FY 22
Community Partner Coordinator (FT, Temp)	\$31.25/hr.	0%	Started in FY 23
OVW Digital Communications Student Assistant (PT)	\$15.00/hr.	0%	Started in FY 23
OVW Grant Evaluation Student Asst (PT)	\$12.50/hr.	0%	Started in FY 23
Prevention Programs Student Asst (PT)	\$12.50/hr.	0%	Started in FY 23
Drive Safer Sedgwick Grad Student Asst. (PT)	\$15.00/hr.	0%	Started in FY 22
OVW Policy Evaluator Grad Student (PT)	\$15.00/hr.	0%	Started in FY 23
Community Psychology Grad Student (PT)	\$15.00/hr.	0%	No change

We also have several students and community members who work with our department on a volunteer basis that is not represented above.

10. Please explain all kinds of assessment and evaluation the entity does to evaluate its programs/services. Please explain how many students participate in these assessments and how those results influence changes to the programs/services. If you are able, please provide the Commission a copy of any assessment.

There are many assessments and evaluations that Prevention Services engage in regarding our services. Assessments and evaluations are utilized for:

- Prevention Services sends their trainings and campaign materials to be evaluated by national Technical Assistance (TA) providers, who are experts on best practices and subject matter.

Examples are the Opioid Response Network, the Office of Violence Against Women, the Substance Abuse and Mental Health Association, and Safe Campuses.

- Regular student focus groups are conducted on new materials and trainings to increase student feedback on our programming before it is released into the general campus community.
- Prevention Services utilizes technology to assess content and accessibility such as the Hemmingway App to assess items for the grade level of the content.
- Marketing Survey- advertised and all students are encouraged to participate. Generally, receive 400-500 responses. This illuminates gaps in messaging to different groups or overall in our Suspenders4Hope campaign. This allows us to create specific messaging, to address these gaps.
- Outreach Evaluation Forms- Every individual who engages in a presentation or event with CAPS staff is requested to fill out either an electronic or hardcopy evaluation. This allows us to make adjustments to the information we provide or the manner in which we provide it to meet changing student needs.
- Preventing Suicide Training assessment- Every individual who completes the Preventing Suicide training we provide is requested to complete an assessment. This allows us to track continuing efficacy of this evidence-based training.
- Preventing Substance Abuse- Every individual who completes the Preventing Substance Abuse training we provide is requested to complete an assessment. As we are just rolling this training out to the campus, we will use the feedback to make adjustments in content and incorporate additional student feedback.
- Prevention Ambassador Outreach- Every individual who participates in a Prevention Ambassador presentation or event is encouraged to complete an evaluation. This feedback allows us to make adjustments to the programming offered by this group.
- National College Health Assessment (NCHA)- Administered every two years to get updated information on students' health behaviors and concerns (both physical and mental). We look at both current information and trends over time. This allows us to modify programming and resources to meet students' changing needs. Current students are encouraged to participate. Due to having a price-per-student model, non-degree-seeking students are not included in this assessment at this time. The last administration was in Spring 2022 and 1,455 students responded.
- AOD Attitudes and beliefs- As a supplement to the NCHA (which focuses on behaviors and experiences) and with a growing trend nationally of AOD (alcohol and other drugs) concerns, it was important to get a better sense of students' current beliefs and attitudes related to AOD. This information will allow us to provide directed resources, and information, and focus on needed areas. This was administered in Fall 2022 and 1,700 students responded.
- Wellness Cards Evaluation- This evaluation looks at the impacts of our Wellness in the Classroom Cards exercises. Students and instructors in classes that utilize our cards are encouraged to give feedback via a QR code or link provided to instructors. This allows us to understand more about the student experience and instructor utilization of the program.

*Due to the length of the assessments and evaluations, they have been provided in a saved document on the Teams "Student Fees Committee Team" file.

11. Why should this entity be student fee funded as opposed to being funded by other sources?

The Commission changes each year, therefore, please do not assume that each member is aware of historical allocations and why the entity was funded. Please be clear about other efforts, if any, the entity has taken to secure funding from other sources.

The programs and services offered by Prevention Services directly benefit students and are dedicated to support campus mental health and well-being. We offer applied learning opportunities to students in a variety of academic programs and these students directly serve other students with peer support. Our goal is to promote a culture of wellness on campus, which helps with student outcomes both academically and personally.

- 12. Please explain the process your entity takes to develop your student fees request.** The Commission requests that you explain the process you take to develop your student fees request. Do you involve students, data, assessment, etc. in preparing your budget request?

The process utilized for developing a student fees request occurs year-round. It begins by utilizing a combination of assessment and evaluation data, needs assessments to identify the effectiveness of current efforts and programming, and potential gaps in each of our 4 core areas of focus. Input from national and local emerging data on trends in areas of overall focus are added to create a rough draft of priorities for the coming year. Feedback from students, faculty, and staff is then gathered through formal and informal processes, and a final plan for the coming year is created. This plan is always made with the stance that as unanticipated needs arise, the plans can shift as would be helpful for the student population. Best practices and current resources are evaluated to determine what can feasibly be accomplished in the coming year with the resources we currently have available through student fees, and potential soft funding sources. Then the student fees request is created.

- 13. Please discuss any additional information you would like to share with the Student Fees Commission.** This is the entity's opportunity to let the Commission know of anything that they would like to add ahead of time. Please note, this section is not required but would be beneficial as the Commission prepares for hearings.

Below is the FY 22 Summary Report for prevention services activities. While it does not detail all aspects of our services, this may be helpful for Student Fees Commission members who may be unfamiliar with what Prevention does, or its priorities for supporting the campus community.

Prevention and Outreach Services

Marci Young, Psy.D., Director of Prevention Services

FY 22 Summary

Prevention is Intervention for the community

Prevention areas include promoting wellness, alcohol/substance abuse, sexual assault and interpersonal violence, and suicide prevention. Our efforts increase students' resources and healthy/helpful behaviors, reduce high-risk alcohol and other drug-related behavior, change attitudes and behaviors that contribute to sexual assault, and improve awareness and education regarding mental health in the WSU community.

Area of Focus: 1 Prevention Services

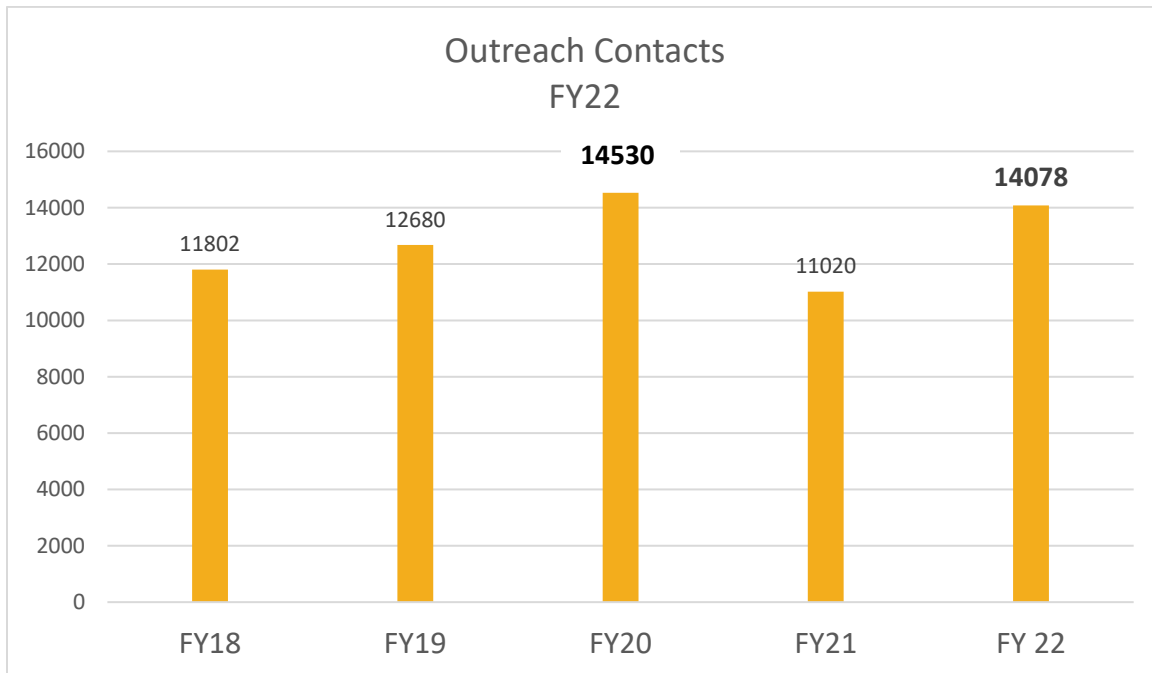
- Presented at two conferences (Rise and Thrive and SOCPA) regarding our prevention efforts.
- Provided support to the WSU community through engagement in committees (e.g. Clery, Title IX, HRL committees) and consultation on campaigns and projects.
- Served on the planning committee for the annual Kansas Prevention Conference which had attendees from various organizations across Kansas.
- Wrote article manuscript regarding the efficacy of our Preventing Suicide training, and it is currently under review for publication
- Created two faulty fellows' positions (Suzanne Hawley, Public Health; Huabo Lu, Engineering) that allow for improved prevention programming and connection across campus.
- Completed CAS review process

Area of Focus 2: #WSUWeSupportU Suspenders4Hope Program

(These are efforts that are only for WSU students, faculty, and staff)

- Prevention Services engaged in 400.5 hours of prevention and outreach and had 14,078 contacts with students, parents, staff/faculty, and community members. This averages out to providing services to approximately 35 individuals per hour.
- 153 presentations were completed totaling 178 hours and 9,411 contacts (avg. of services to 53 individuals per hour).
- 99 presentations that were provided by CAPS were requested by campus partners.
- Provided 51 informational tables totaling approximately 109 hours and had 2535 contacts (provided information to an average of 50 individuals per table).
- Continued to have a significant amount of our outreach engagement on virtual platforms including live streams, social media, and Zoom presentations in response to the COVID-19 pandemic, and to increase resources for remote students.
- #WeSupportU suspender gear item sales totaled \$2,700 over the FY. These sales have allowed us to continue the incentive of a free #WSUWeSupportU shirt to any students, faculty, or staff who complete the Preventing Suicide training as a self-sustaining program for the coming year.
- Delivering hopeful content and informative campaigns on social media, WSU TV, Shocker Blast, WSU Today, WSU Alumni Newsletter, and other publications to build awareness of available resources among students, staff, faculty, and the community.
- Adapted Wellness in the Classroom cards include a set for individual students to complete independently.
- Engaged in a partnership with the College of Engineering to train and provide resources to faculty to support student mental health, and train the college faculty in the Preventing Suicide training.

- Partnered with SGA and other Student Affairs departments to engage in Wellness Weeks for the campus community.
- Investigated other Learning Management Systems for online training delivery
- Revised the flow of the Suicide Prevention Training and its evaluation of the current LMS to increase ease of use.
- Updated Wellness Card Evaluation to get additional qualitative data related to our wellness cards projects.



Area of Focus 3: Suspenders4Hope #WeSupportU Prevention Program

- Elevating the conversation around Suspenders4Hope and making strides toward becoming the nationally recognized symbol for supportive mental health communities.
- Growing Suspenders4Hope campaign awareness with multiple promotional and marketing initiatives through large-scale events with community partners including Ascension Via Christi, Wichita Festivals, Stop Suicide ICT, The Phoenix Gym, Sedgwick County, Valley Hope and the Greater Wichita YMCA.
- Signed licenses for the #WeSupportU Suspenders4Hope Mental Wellness and Suicide Prevention Program with Thrive Restaurant Group and presented at the company’s annual meeting. Ongoing licensing discussions are underway with TGC Development, Vornado, Intrust Bank, Intelligent Demand, and others.
- Working with WSU’s Office of Tech Transfer and Commercialization to produce a video about Suspenders4Hope and how it can contribute to workplace wellness initiatives.
- Updated staff signatures among all CAPS staff to include links to mental health screens, Suspenders4Hope Preventing Suicide Training and other mental health resources.
- Translated Wellness in the Classroom cards to create a Spanish version of the exercises

- We participate in the Sedgwick County County Health Improvement Plan (CHIP) goals. The Suspenders4Hope Preventing Suicide training had 10x more individuals trained than any other program that the county tracks for the past 2 years.
- Launched roll-out package for Suspenders4Hope partners to increase effective implementation of the program.

Area of Focus 4: Prevention Services Advisory Board (PSAB)

- Restructured PSAB meetings to allow for more frequent sub-committee meetings to allow for more consistent efforts.
- Administered the NCHA in Spring 2022. A total of 1,455 students respond.
- Utilized 2022 NCHA data to determine current campus needs
- Used NCHA Statistics for comparison for 2020 and 2022 to evaluate program effectiveness
- Added an SGA member to each PSAB subcommittee
- Increased collaboration with the YMCA on campus
- PSAB social media have contributions from the Prevention Ambassadors, and Prevention Services, and also cross-promotes prevention-related information and events from other PSAB departments.
- Current Prevention Services Advisory Board:
 - Promoting Wellness Subcommittee:
 - Heather Stafford, *Chair* (Student Health Services)
 - Marci Young (Counseling and Prevention Services)
 - Andy Sykes (Campus Rec)
 - Tonya Baldwin (International Education)
 - Elizabeth Hardyway (YMCA)
 - Jennifer Nicholson (Office of Disability Services)
 - Preventing Suicide Subcommittee:
 - Sarah Stephens Selmon, *Chair* (Counseling and Prevention Services)
 - Mitchell Adamson (SGA VP)
 - Georgina LaFoe (Community Engagement Institute)
 - Guy Schroder (University Police Department)
 - Marci Young (CAPS)
 - Suzanne Hawley (Public Health Sciences)
 - Preventing Sexual Violence:
 - Cora Olson, *Chair* (CAPS, Office on Violence Against Women Grant)
 - Carley Enyart (Housing and Residence Life)
 - Corey Herl (UPD)
 - Kat Fishwick (Doctoral Practicum Student in Community Psychology)
 - Kennedy Rogers (Student Affairs Staff Engagement)
 - Liz Thorton (Student Conduct and Community Standards)
 - Lucretia Taylor (Office of Institutional Equity and Compliance – Title IX Coordinator)

- Marci Young (Counseling and Prevention Services and Prevention and Outreach Director)
 - Victoria Gardner (Counseling and Prevention Services)
 - Alicia Newell (Student Affairs, Assessment and Retention, and CARE Team)
 - Jodie Hertzo (Sociology Department)
 - Josh Steward (Sedgwick County District Attorney's Office)
 - Meredith Osborne (WASAC Advocate)
- Preventing Substance Abuse/Misuse
 - Marci Young, *Chair* (Counseling and Prevention Services)
 - Valerie Hubener (Counseling and Prevention Services)
 - Sheri Barnes (Academic Advising)
 - Kelly Adams (Mothers Against Drunk Driving)
 - Andrew Moses (Athletics)
 - Alan Dsouza (Trio Support Services)
 - Liz Thorton (Student Conduct and Community Standards)
 - Sarah Stephens Selmon (Counseling and Prevention Services)
 - Jennifer Mackey (School of Social Work)
 - Malaree Hood (Student Engagement, Advocacy & Leadership)

Area of Focus 4a: Prevention Ambassadors

Program updates

- We had six returning and four new ambassadors this academic year.
- In Fall 2021, we began hybrid meetings and holding in-person activities.
- The ambassadors began a collaboration with other groups such as the Black Student Union and Student Government Association for events such as the It's On Us campaign.
- Trainings for new ambassadors were overhauled to provide more skill development.
- Presentations the ambassadors can give upon request were revised with ambassador input and will be promoted for Fall 2022.
- Three ambassadors conducted summer internships to pursue special projects.
- New ambassadors recruited for Fall 2022, including our first Social Work practicum student.

Events

- Prevention Ambassadors engaged in 15 in-person events with 400 student contacts.
- Informational tabling throughout the year
- Mini-wellness fair organized by Student Health
- Beer Goggle activity was well received and information on recognizing and responding to alcohol overdose provided
- End of Fall 2021 semester wellness and craft event
- World Kindness Day event
- Denim Day events
 - Partnering with the Ulrich Museum to dress campus statues in denim and placed a yard sign next to the art installation raising awareness of Denim Day

- Tabling events promoting Denim Day

Area of Focus 5: Applied Learning Opportunities

- Prevention Services offered 29 students applied learning opportunities in FY 22, including those who participated in the Prevention Ambassador programs.
- Created 7 communications applied learning opportunities
- 2 students completed Community Psychology practicums.
- Provided 1 Program Evaluation applied learning opportunity each semester of FY 21.
- Began to utilize space as an Applied Learning Center for Prevention and Student Health Students

Area of Focus 6: Grants

- Awarded Suicide Prevention Mini-grant from the Kansas Department of Health and Environment
- Received funding from Blue Window (contracted by KDOT) to engage in preventing impaired driving campaign
- Hired GLS grant coordinator in May 2022.
- Submitted SAMSHA grant for a 5-year, \$2.5 million to address prescription drug misuse.

Area of Focus 7a: Wellness Promotion

- Created Wellness in the Workplace program beginning in Fall 2021, and Wellness for Students in Spring 2022. These easy-to-use exercises allow supervisors or individuals to infuse wellness content into their everyday routines and meetings.
- 892 sets of Wellness cards have been distributed for use.
- Developed focused efforts to educate campus supervisors on ways to increase mental health support to the University faculty and staff.
- Launched a large-scale Fall 2021 multimedia mental wellness campaign expanding on our initial messages to talk about mental health, check in on peers, and get help when needed.
- 1,548 online mental health screens were completed. This is a 25% decrease from FY21. This resource was heavily utilized during the first year of the COVID-19 pandemic when stay-at-home recommendations were common.
- Created worksheets for the Wellness Cards activities. Worksheets include the 168 Hour worksheet, 168-Hour Time Management worksheet, and Stress Management worksheet.

Area of Focus 7b: Preventing Suicide

- Created videos about hope and resilience after experiencing suicidal ideation
- Completed a Spanish translation of our Preventing Suicide training
- Connected with members of the WSU community who completed the Preventing Suicide training online to provide them with follow-up materials, resources, and a free suspenders t-shirt.

- 899 individuals completed the Preventing Suicide training in FY 22. This brings the total of people trained in #WeSupportU Preventing Suicide to 3,756 since its launch in September 2018.
- Data collected was updated to only one post-test, and data continues to indicate the training is effective in its goals and meets standards to be represented as an evidence-based suicide prevention training.
- Distributed crisis magnets to all Housing and Residence Life apartments as well as information on how to take the online Preventing Suicide training.
- Engaged in student focus groups to evaluate student perspectives on our current trainings.

KDHE Mini-grant

- Reviewed literature and current resources to create a version of the #WeSupportU Preventing Suicide training specifically for Law Enforcement.
- Engaged in interviewing police officers for additional information in presenting materials
- Created focus groups of law enforcement to provide feedback on the first version of the training

Area of Focus 7c: Preventing Sexual Violence

DOJ: OVW Campus Program DVSAS Prevention/Intervention Grant

Prepared by Cora O. Olson, M.P.H, M.A.

Coordinated Campus Community Response Team (CCCRT)

- The CCCRT moved monthly meetings to in-person in August, generating new momentum and greater connection among CCCRT members and supporting the regular cross-training of team members at meetings that began in October.
- The CCCRT member onboarding process had been established that includes a layout of leadership and decision-making processes, working group structure and expectations, as well as communication strategies that the CCCRT can use to get people involved and foster buy-in.
- Workgroups formed to focus on the areas of prevention and trauma-informed response. The goals as outlined in the OVW grant strategic plan are divided among the subcommittees.
- The Strategic plan was completed and approved by OVW detailing the grant goals, action steps, timelines, and parties involved in meeting the various goals.
- The CCCRT attended the October three-day, virtual OVW Technical Training Institute covering topics of team building and collective impact, law enforcement, student conduct, and prevention.
- Six members of the CCCRT attended an intensive SPARC training on stalking prevention and awareness that was hosted by StepStone in Wichita.

Comprehensive prevention efforts

- **Mandatory Everfi Sexual Violence Prevention Training**
 - We worked with campus partners, including the SGA It's On Us campaign, in communicating positive messaging about the policy changes and the need for students to complete the Everfi training in Fall 2021.
 - OVW approved the Everfi training as meeting the grant requirement of the university having a mandatory sexual violence prevention training for incoming students.
 - From July 1 to December 31, 2021, a total of 12,432 of the 16,097 enrolled students were trained in sexual assault prevention training (Everfi). In the reporting period one year ago (7/20-12/20), only incoming students were expected to take the Not Anymore Training WSU used at the time and 1,329 of 3,527 incoming students completed the training. From January 1 to June 30, 2022, a total of 3,236 students were trained in sexual assault prevention training. This total includes undergraduate and graduate students. Data provided by Lucretia Taylor (OIEC).
- **Bystander Intervention Training**
 - We developed revised Bystander Intervention Training with input from the CCCRT and a variety of students. This training will solidify the skills our students need to be effective, safe, and engaged members of the community as they look out for their peers. The training utilizes I-SAS and ties into the SAS model used by #WSUWeSupportU trainings. This training will serve as an in-person training option instructors and organizations can request. 17 student focus group participants were trained during the development process.
 - We developed an evaluation tool for the training to ensure materials are efficacious, generate attitude change, and build participant skills.
 - I-SAS was incorporated into New Student Orientation material for CAPS and adapted based on student feedback (1,493 student focus group participants were trained during the development process).
- **Classroom Infusion Activities** have been developed by the grant team and CCCRT to help promote conversation in the classroom about social norms, empathy, and healthy relationships as well as provide basic prevention information about intimate partner violence, sexual assault and stalking. The activities have been intentionally crafted to connect students and instructors teaching a wide variety of course content. 17 student focus group participants were trained during the development process.
- The CCCRT chair, Cora Olson, met with every Residential Advisor on campus to provide information about the grant, sexual violence prevention efforts on campus, and to foster collaboration with student stakeholders.
- StepStone In Her Shoes trainings and the Purple Mile (see community partnership section below) as well as the Denim Day events (see Prevention Ambassador section) were also part of our comprehensive prevention strategies.

Policy, procedures, and communications

- We have identified who is on our hearing boards pertaining to issues of DV/SAS and worked with TA providers to compile a list of trainings our hearing board members should be receiving. Hearing board training information has been gathered from Title IX and Student Conduct to assess in light of best practices.

- Procedure, policy, and resource review underway to assess university resources related to student care/referral around intimate partner and sexual violence (webpages, policies, referral and communication processes, etc.) for clarity, comprehensiveness, trauma-informed language, perspective, and unified and up to date messaging. The below Student Support Sheet is an example addressing gaps identified by the review.
- The CCCRT has designed a one-page Student Support Sheet (SSS) mapping out how survivors can access the confidential and non-confidential resources on campus, what to expect from each resource, how the resources communicate with one another, and a personalized appointment and next steps section for the students to complete with resource personnel if they choose. This sheet will be incorporated by each campus resource into the information they provide to students. The SSS was developed to address barriers to accessibility of resources and it will serve as a clear and consistent communication tool for all departments serving survivors of DV/SAS alongside the additional information each department may provide. The SSS facilitated more trauma-informed communication and support for our students.
- We completed a review/ updating of the resources in the community for survivors to access that will be posted on the website for students and campus supports to access.
- We collaborated with Student Affairs in conducting CARE Team focus groups to assess services and student experience with a variety of departments across campus.

Community partnership activities

- The chair of the CCCRT, Cora Olson, served on the planning team for the annual Purple Mile domestic violence memorial walk and community resource fair held at WSU. Community organizations involved in the event included Harbor House, Wichita Family Crisis Center, Law Enforcement Training Center, StepStone, Wichita Police Department, USD 259, the Airforce, and over a dozen others. Almost 200 people participated in the Purple Mile on 10/9/21. This has served as an opportunity to build community partnerships and better connect the campus and community.
- StepStone conducted two In Her Shoes trainings for the campus community during the academic year as part of the It's On Us campaign and as a training for Student Affairs staff (16 participants total). We have working to continue growing this relationship and possible collaborations.
- Heather Stafford with Student Health was able to move our Wichita Area Sexual Assault campus advocate partner into the Student Wellness Center from an academic building. This has increased the safety and confidentiality of survivors and collaboration with student health and counseling services. This move was accompanied by PSAB members widely promoting advocacy services and new advocacy locations/hours online and at student orientation, open houses, welcome fairs, etc. along with planning means of better-communicating services to students and employees in Spring 2022.

Area of Focus 7d: Preventing Substance Abuse

- A total of 1,298 individuals engaged in some type of substance abuse prevention intervention
- Completed 2nd and 3rd Tier AOD sanctions in collaboration with Student Conduct and Community Standards.
- Created a survey about students' thoughts and opinions on important topics such as the effects, risks, and presence of illegal substances in Wichita. The survey will provide us

with valuable insight into students' attitudes towards substances. Flyers have also been created to be shared across campus (physically and digitally) advertising the survey and a prize for one randomly chosen participant.

- Met with Lyft about potential partnership opportunities. Options offered by Lyft include providing students with vouchers to use and/or using time or geo-fencing restrictions for certain events. For example, during a WSU basketball game, students will be able to be picked up from the venue and receive a discount.
- Met with Wichita Transit to discuss transportation options for WSU students/faculty/staff and whether or not it would be a good transportation alternative if individuals are impaired. Although the services are free to WSU individuals with a WSU ID, the buses stop relatively early and do not function during Holidays.

Blue Window Collaboration

- Created partnership with the Kansas Department of Transportation and KDOT's Drive to Zero campaign to spread awareness of alcohol abuse and substance abuse and the effects of impairments on driving performance.
- Created various advertisements (flyers, social media posts, etc.) and posted them across campus and other communication channels. The content focuses on messaging around safe driving and transportation options. Messaging also includes safe practices around alcohol consumption (e.g. knowing the signs of alcohol poisoning and what to do in emergencies).
- Collaborated with Student Affairs and Housing and Residence departments to share flyers in their departments' respective areas (e.g. Rhatigan Student Centre, Shocker Hall, and The Flats).
- Designed merch items with safe driving, safe alcohol practices, and "Keep Shocker Nation Safe" messages (e.g. license plates, coasters, bracelets, etc.)
- Creating a webpage where WSU individuals can take a pledge to not drive while impaired. Advertisements have been created.
- Created brochures for the Shocker Store. Students, faculty, and staff have the option to receive a free WSU t-shirt near their birthday - the brochure will be provided along with the t-shirt. The brochure contains information about safe practices around alcohol and transportation options. Over the summer, the Shocker Store has been sending out an estimate of 10-20 emails about free birthday shirts per day, and 5 or so people pick up a shirt every day. These numbers are expected to significantly increase during the regular school semesters (Fall and Spring). Additional brochures will also be placed at the checkout for individuals to take if interested.
- Continued collaboration with the Sunflower to publish ads promoting the AOD survey and pledge webpage.

Student Services Funding Request

Org.: **101974** Prevention Services Program
 2022 Actual FTE Budget

Restricted Use Funds Only (excludes Work Study)

EXPENDITURES

	2022 Actual	FTE	2023 Adopted Budget
Personnel			
Unclassified Salaries			
1100 Unclassified Salaries-Permanent	-	0.00	-
1140 Grad Assistants-Other	-		14,204
Total Unclassified Salaries	\$ -	0.00	\$ 14,204
Student Assistants			
1200 Student Salaries-Regular	\$ 10,929		\$ 5,000
Total Student Assistants	\$ 10,929		\$ 5,000
Fringe Benefits			
6C Other Fringe Benefits	\$ 108		\$ 4,758
Total Fringe Benefits	\$ 108		\$ 4,758
Total Personnel	\$ 11,037	0.00	\$ 14,354
Other Operating Expenditures (OOE)			
2000's Contractual Services	\$ 2,355		\$ 14,450
3000's Commodities	\$ 5,307		-
4000's Capital Outlay	\$ (1,849)		-
5000's Scholarships	-		-
7000's Transfers	\$ 21,430		\$ 392
Total OOE	\$ 27,243		\$ 14,842
Total Expenditures	\$ 38,280		\$ 28,804

RESOURCES

Revenue			
R80010/ Student Fees	\$ 27,083		\$ 28,370
R80388 Recovery of Expenditures	\$ 19		-
R80236 Transfer from Other Funds	\$ 66,807		\$ 35,000
Total Revenue	\$ 93,909		\$ 63,370

Unencumbered Reserves

Current Year (2021) Budgeted Cash Sweeps	\$ 0
Ending Unencumbered Reserve Balance as of June 30 (less encumbrances)	\$ 66,509
\$ Change From Previous Year	\$ -

Student Fees funding percentage of total revenue FY22

28.84%

	FY24-FY26 Request FTE	Budget	Difference FY23 to FY24 Budget
	0.00	\$ 25,000	\$ 0
	0.00	\$ 14,204	\$ 25,000
		\$ 39,204	\$ -
		\$ 5,000	\$ 0
		\$ 5,000	\$ 5,000
		-	-
		\$ 4,608	\$ -
		\$ 4,608	\$ 4,608
		0	\$ 0
	0.00	\$ 48,962	\$ 34,608
		0	0
		\$ 14,450	\$ -
		-	-
		-	-
		-	-
		392	-
		\$ 14,842	\$ 392
		\$ 63,804	\$ 35,000

		\$ 28,370	\$ -
		-	-
		\$ 35,000	\$ 35,000
		\$ 63,370	\$ 35,000

STUDENT SERVICES FUNDING REQUEST

YEAR B: FY 2024-2026

Org. # and Entity Name	101908 Counseling Services
Name of Budget Officer	Jessica L. Provines
Name of Budget Review Officer	Teri Hall
Division/College	Student Affairs

GENERAL INFORMATION

- 1. Please outline the mission and purpose of the entity.** This should include the purpose/mission, vision, and values of the entity (if applicable). Additionally, please include the impact your entity has on student/campus life and what contribution this entity adds to the strategic plan for Wichita State University and value to campus.

Counseling and Prevention Services (CAPS) encompasses both the Counseling Services org. and the Prevention Services org. The attached request is for Counseling Services only. CAPS provides in-person and telehealth mental health services, crisis response, prevention programming, behavioral health consultation, and applied learning opportunities for mental health trainees to support WSU community wellness, while fostering optimal academic and personal growth. All mental health services are provided by and or supervised by licensed mental health providers in the state of Kansas. CAPS also consults with Student Health Services regarding medication consultations and medication management services to students. Student fees currently fund multiple key positions within CAPS. These positions include 2 Psychologists, a Mental Health Counselor, and a Director of Prevention Services, Psychologist.

No Counseling Services programming or operating expenses are covered by student fees. Student fees are allocated toward salaries only. Counseling Services does not expect to carry forward student fee moneys into our reserves. Existing reserve balances come from other revenue sources such as fee for services and transfers from other orgs. A reserve of least 10% of the base budget is essential for incidental operating costs and possible future budget cuts.

All other positions in CAPS are funded by GU dollars, counseling fees and other funding partnerships with WSUTech. Maintaining the current funding of these positions helps the University keep up with the growing demand for mental health services. Demand had risen during FY22 to record numbers and continues to remain steady in fall 2022. In addition, national conversations and research shows mental health concerns are deeply impacting current and future college students. Providing counseling services on campus attributes to student persistence and overall wellbeing.

- 2. What is your total student fees request for the upcoming fiscal year, including projected revenue? If you receive other sources of revenue for this entity, please list all those sources, including projections.** This should match how much funding you are requesting in your budget breakdown. Please include the total student fees request you are asking for, potential other revenue sources, where these resources come from and any projections of additional funding.

Due to Student Affairs reallocations, CAPS is not requesting any increases in funding from SGA for FY24. Below is our current operating budget with SGA student fees request.

Total Student Fees Request	\$369,854
Professional Charges and Fees	\$35,000
Miscellaneous Income	\$35,000
Transfer from Other Funds	\$51,892
GU A2000 + A0003	\$621,965
Student Affairs Transfer in	\$88,112
Total	\$1,201,823

3. **If requesting an increase, please outline the reasons for the increase and how the additional funds will be used.** If part or all of the increase results from changes in non-mandatory increases to salaries and benefits, briefly discuss the factors influencing the increases. Do not include any mandatory increases to salaries or benefits in your budget. The Commission reviews those items separately.

Currently, Counseling Services is not requesting any increases.

4. **Please provide a current balance of your reserves to date and justify the need of those reserves.** S002 Chapter 15 provides to the Commission the opportunity to limit reserves to no more than ten (10%) of the base allocation. Please explain why this entity has a reserve balance over the allowed 10% and how your entity plans on using the reserve.

Currently, Counseling Services does have a carry forward amount of \$59,134. This is well under the 10% of our operating budget. Reserve balances are necessary for incidental operating expenses, unpredictable budget reductions, revenue short falls, and can help fund temporary, non-benefited mental health provider positions when demand outstrips current capacity ensuring CAPS continues to provide the same level of service students deserve in an unpredictable economic environment ensuring the University prioritizes Shocker mental well-being.

5. **During the most recently completed fiscal year (FY22), please compare the original goals/objectives of the entity during that year, with the actual amount of funding allocated to accomplish that goal.** This should address the goal that was presented, the amount of funding the entity spent to accomplish the goal as well as that accomplishment. Please add a table for each goal you submitted last year.

Goal #1	Fund the Director of Prevention Services (Formerly, CAPS Assistant Director, Prevention and Outreach Director), Mental Health Counselors, and .5 Athlete Mental Health Coordinator
Amount Allocated & Approx. Expense	\$351,792 was allocated to fund 3 positions within CAPS \$351,792 approximate expense to fund 3 positions within CAPS
Accomplishments from this goal as presented	Positions were able to provide leadership to Prevention Services within Student Affairs. In addition to providing clinical, training, crisis and consultation services to the entire campus.

6. **During this fiscal year and until the next time your entity is up for review (please see memo for Review), please discuss any goals/objectives the entity plans to work towards.** This should address future goals to be presented; the amount of funding the entity will spend to accomplish the goal as well as that accomplishment. Please be very specific about your goals and how you intend to assess those goals.

CAPS goals are to continue to fund the following positions:

Mental Health Counselor at \$58,000 + benefits

Psychologist at \$78,000 + benefits

Director Prevention Services, Psychologist at \$105,000 + benefits

Psychologist at \$78,000 (32.92% covered by SGA fees) + benefits

CAPS has no new funding requests for SGA for FY24.

CAPS identifies new funding in the coming years to work towards or maintain the following:

- Work towards International Association of Counseling Services recommended counselor to student ratio 1:1,000-1:1,500. Currently, CAPS ratio is 1:2,115.
- Retain and/or recruit diversity among counselors to better reflect the diverse student body.

Due to the shifting landscape of employment for mental health professionals, CAPS will have to stay competitive with outsider employers to retain and recruit qualified professionals.

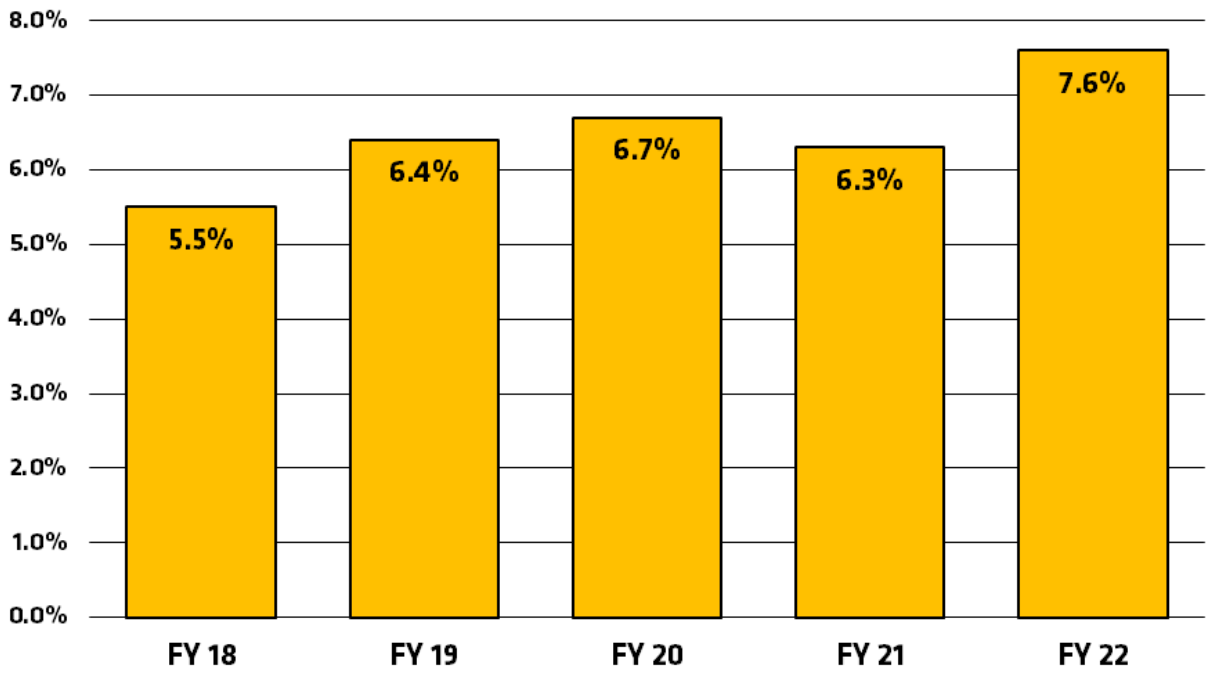
7. **In response to Q7, will your goals over the next three years require additional funding?** If so, please provide that increase and explain below. Please note that funding is not guaranteed but provides the Commission an entire prospective of the funding request.

Currently, CAPS does not require additional funding in the next three years.

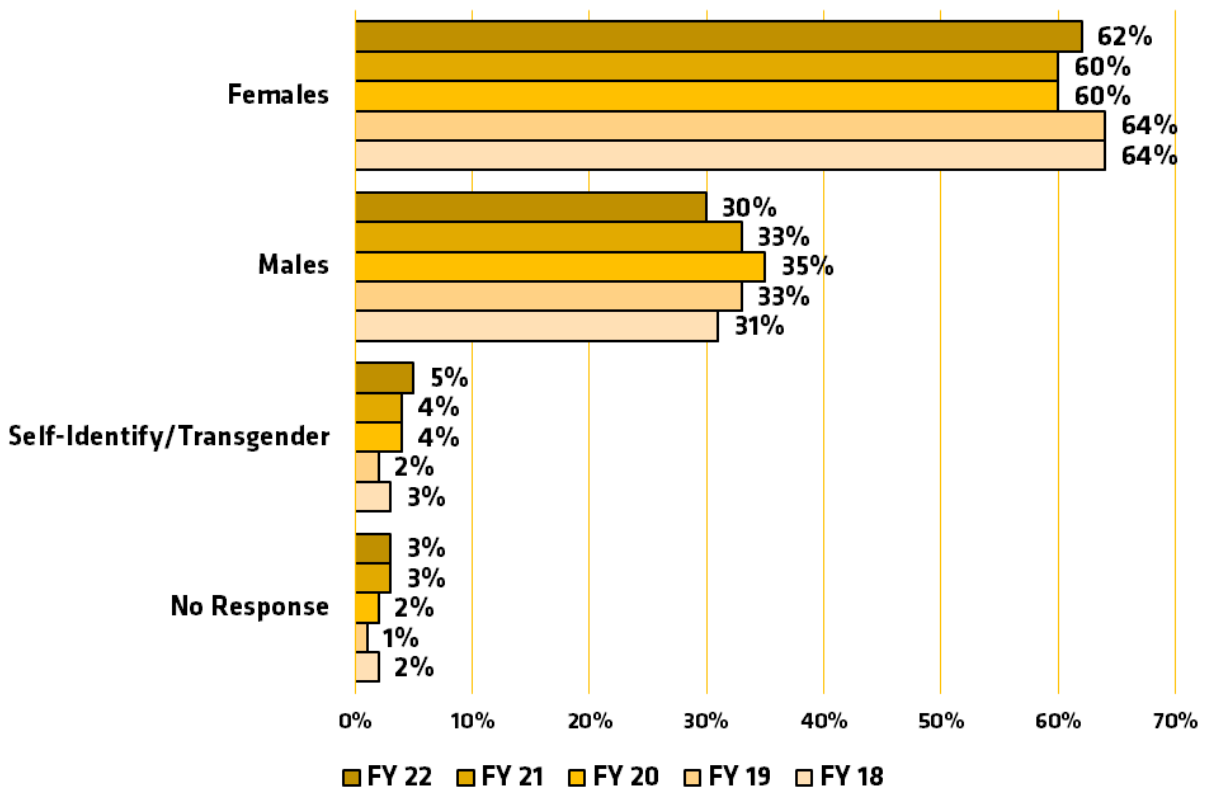
8. **Estimate the number of students who directly benefit from the services delivered by the entity. Briefly outline how this estimate is tracked/developed. Please include how these services benefit a student's academic career.** In addition, please do your best to include a demographic breakdown for those students, including by college, in-state/out of state, ethnicity, race, in which this entity serves. If you serve a specific target population, please address how and why.

Please see below our FY tracking of student demographics. These self-report demographics are obtained at first session and when student reengage in services at CAPS. Clients are also surveyed every fall and spring semester regarding their experience with CAPS and their counselor. Two points to highlight regarding client experience are that 92% of students indicated CAPS helped them with their presenting concern and 75% indicated they continued at WSU due to CAPS in fall 2022.

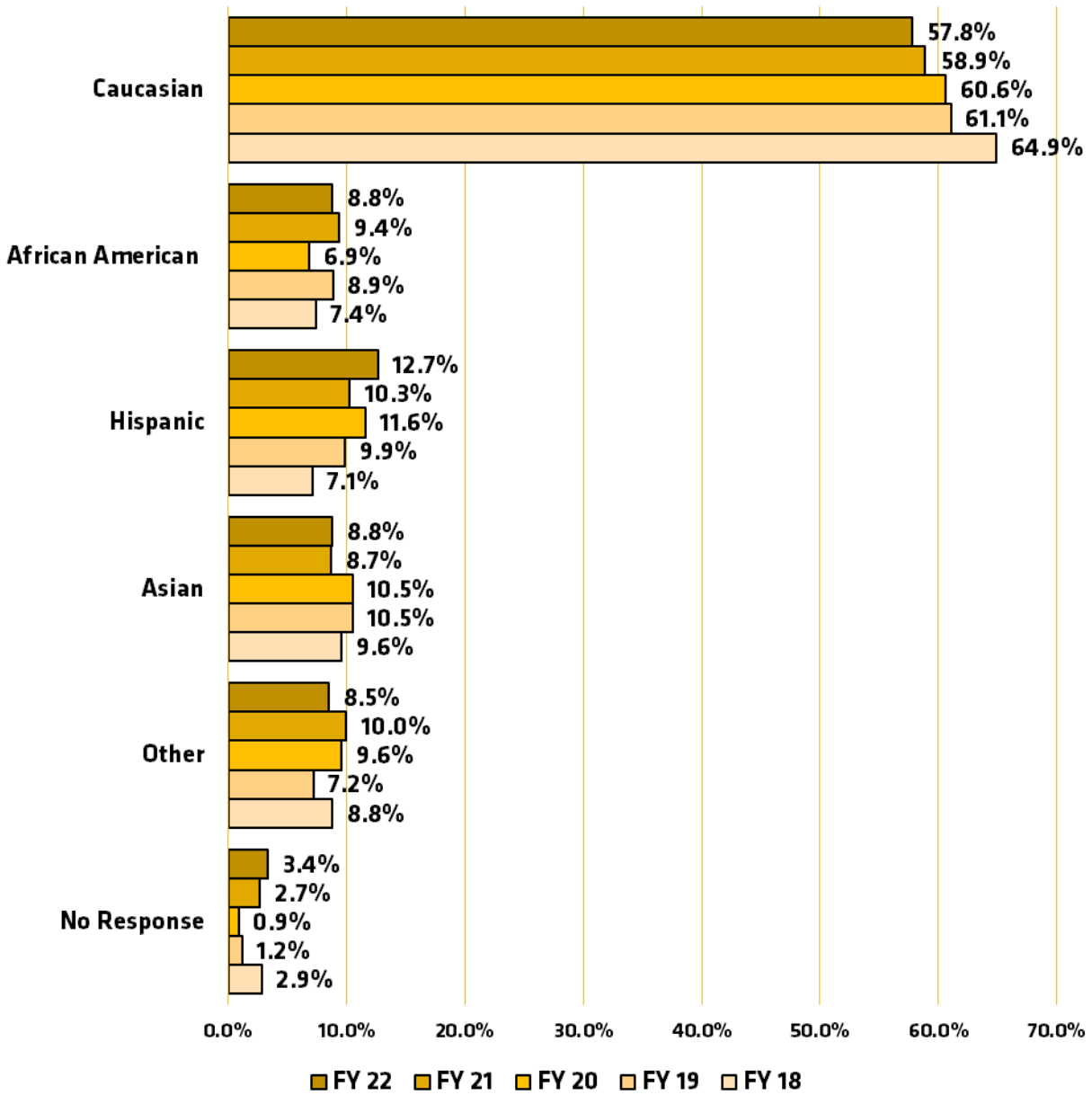
Percent of Student Body who Sought Services



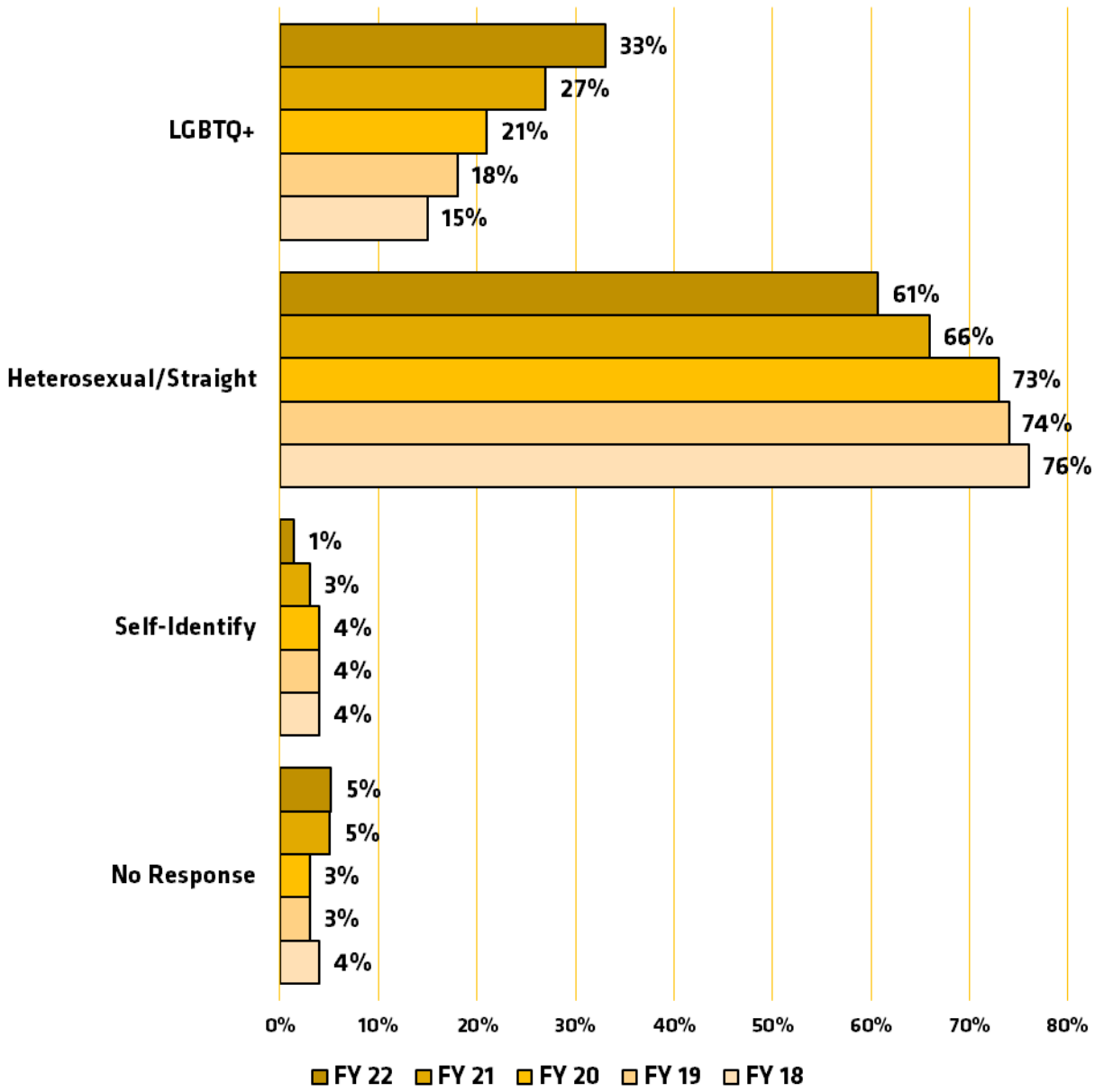
Gender Distribution (% of Clients)

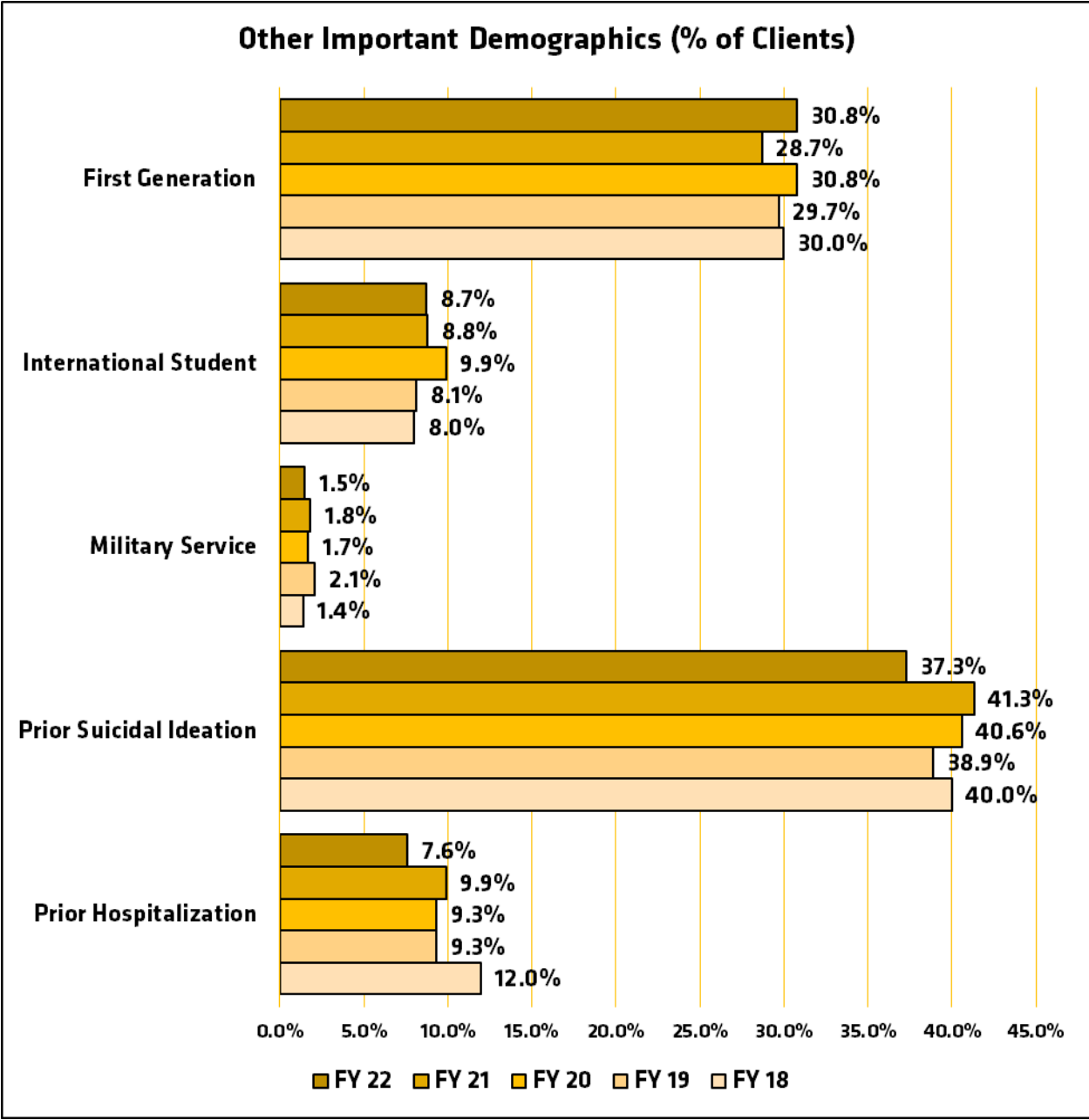


Ethnic Representation (% of Clients)



Sexual Orientation Distribution (% of Clients)





9. Please provide a breakdown of ALL positions and FULL salaries that are funded either fully or in part by student fees. Please include a three-year review of the positions and history of salary increases, if any. If positions are funded by other sources, please explain that below as well. Please be very clear about the percentages of what Student Fees contributes to these positions and be sure to include all vacant positions. This includes all full time, part time, exempt, non-exempt, graduate assistants, student assistants, temporary positions, etc. that are employed by your entity.

Position Title (Full-Time, Part-Time, Graduate Assistant, Student Assistant)	Salary	Percentage of position funded by Student Fees	3 Year Review and Salary Changes (how much has it changed since FY21)

992959, Mental Health Counselor	\$58,000	100%	FY22 \$6,000 raise to obtain clinician from community counter offer.
997405, Psychologist	\$78,000	100%	FY22 \$8,000 raise to obtain clinician.
997526, Director Prevention Services, Psychologist	\$105,000	100%	\$23,200 increase (Position elevated to a director level to reflect increased role of prevention on campus)
998551, Psychologist	\$78,000 total (\$25,676 SGA%)	32.92%	FY22 \$8,000 raise to obtain clinician from community counter offer.

10. Please explain all kinds of assessment and evaluation the entity does to evaluate its programs/services. Please explain how many students participate in these assessments and how those results influence changes to the programs/services. If you are able, please provide the Commission a copy of any assessment.

CAPS engages in annual and semester-based reports that explore trends in client experiences, services provided, and who CAPS serves. For example, CAPS completes a semesterly client satisfaction survey that surveys around 200+ clients a semester who are all at different points within their treatment. CAPS compares current FY data to years prior to examine 5-year trends. CAPS also compares it's local data to national benchmarking from the Center for Collegiate Mental Health (CCMH). CAPS also examines the makeup of the clients served and the makeup of the student body using WSU OPA data. All results/findings are reviewed and changes in outreach, services provided, and staff recommendations are adjusted to best serve students. CAPS also obtains survey results from the National College Health Assessment Survey every two years. CAPS has recently completed a CAS review (Summer 2022).

11. Why should this entity be student fee funded as opposed to being funded by other sources?

The Commission changes each year, therefore, please do not assume that each member is aware of historical allocations and why the entity was funded. Please be clear about other efforts, if any, the entity has taken to secure funding from other sources.

CAPS is essential to the student experience and directly serves students. SGA funding part of CAPS services helps CAPS best serve students directly. Without SGA's support in partnership with Student Affairs and WSU's support, CAPS would not be able to provide the same quality of services CAPS currently provides to students at this time.

12. Please explain the process your entity takes to develop your student fees request. The

Commission requests that you explain the process you take to develop your student fees request. Do you involve students, data, assessment, etc. in preparing your budget request?

CAPS has been extremely thoughtful in the process of developing our student fees requests. CAPS has worked with our Assistant Vice President for Wellness Jessica Provines, Assistant Vice President for Operations Scott Jensen, and Vice President for Student Affairs Teri Hall. CAPS incorporates data into all areas of our work and strives to be data informed when making decisions. CAPS assesses student experiences every semester as well as assesses feedback from CAPS staff on a minimum annual basis. CAPS takes the data from our assessments of students and staff and turns it into knowledge that allows CAPS to make long term data informed decisions.

13. Please discuss any additional information you would like to share with the Student Fees Commission. This is the entity's opportunity to let the Commission know of anything that they would like to add ahead of time. Please note, this section is not required but would be beneficial as the Commission prepares for hearings.

Wichita State University is lucky to have a program such as CAPS. We believe we have a model program. We have utilized data informed decision making to help us balance access and treatment at the center as well as plan for staffing needs with trends in increased demand. A full-time counselor can treat 100-120 students a year on their caseload. We believe all students should be able to access quality affordable mental health services on campus with little wait times. We have daily crisis appointments available and see routine appointments within 10 business days with no arbitrary session limits. Many university counseling centers across the county who have implemented walk-in models have seen unrealistic increases in demand and have thus been forced to limit treatment services available to students and refer treatment to the community or offer a stepped care model of treatment where only severe cases are able to access actual treatment. Most students get self-help resources only. CAPS offers self-help resources, but these are in conjunction with therapy not a replacement to therapy.

CAPS quickly adopted telehealth services with no gap in service to students, while some Universities went weeks and months without mental health services when communities across the country shutdown due to the pandemic. Since returning to campus in Summer 2021 all services have moved into a hybrid model. All services are offered in-person or remote for students. Students overwhelmingly schedule their appointments and attend appointments in-person.

Not only has CAPS been able to meet the increased demand with data informed decisions and increased staffing support from SGA and utilizing more trainee positions to absorb increased demand, but CAPS has a world class prevention program. The #WeSupportU Suspenders4Hope comprehensive approach to reducing mental health stigma and suicide is a replicable program other entities can implement to see similar culture change in their communities. We hope someday the Suspenders4Hope become a universal symbol for supportive mental health communities helping to end stigma once and for all. We have worked with the WSU Office of Commercialization to license the program and are working with our first partner Ascension Via Christi to expand the program in the Wichita Area. Our #WeSupportU Preventing Suicide Training is now available to any one across the globe from our new website Suspenders4hope.com launched this past September and students can access the training on-demand for free.

We would not be able to do all this without the support of Student Government. We want to thank SGA for prioritizing student mental well-being and supporting CAPS' initiatives. You have been wonderful partners to help improve campus culture and advocate for student mental health.

Finally, investing in this request advances campus mental health, applied learning, student outcomes/retention, and showcases WSU as a leader regionally and nationally on mental health services for students and for training future providers. Most importantly, it helps give students more resources to navigate their emotions in a healthy way and leads them to be beacons in our community for what current and future generations of shockers can see themselves in.

Counseling and Prevention Services (CAPS)

Fiscal Year 2022 Impact Report

Mission

Counseling and Prevention Services provides mental health treatment, training and prevention to support WSU community wellness, while fostering optimal academic and personal growth.

Student Snapshot

Percent of Campus Served	7.6% (n=1220)
Busiest Intake Times	September (n=157) & October (n=164)
Avg Wait Time for Routine Intake	6.41 business days (including holidays)
Gender	30% Male 62% Female 5% Self-Identify/Transgender 3% No Response
Ethnic Minorities	8.8% Asian 12.7% Hispanic 8.8% African American 8.5% Other 3.4% No Response
Sexual Orientation	32.7% LGBTQ+ 1.4% Self-Identify 60.7% Heterosexual/Straight 5.2% No Response
First Generation College Students	30.8% Students self-identified as such
International Students	8.7%
Care Team	Approximately 24% of students served at CAPS had an open CARE Team case in FY22

*Please see comparable fiscal year data in the Counseling Services section

Counseling Services

- Number of individual appointments attended: FY22 has 5850, which is a 6.44% increase from FY21 and includes the most individual appointments attended at CAPS ever.

- Number of students using services: FY22 had 1220 which is a 25% increase from FY21.
- Number of clients on a suicide specific treatment protocol: FY22 had 138.

Clinical Training

- CAPS continues to provide applied training opportunities for both WSU students and students from other universities. During the 2021-2022 academic year, 12 of our clinicians were in dedicated training positions. We have 8 dedicated training positions again this year. Due to the high demand for mental health providers in the community, CAPS was unable to fill its post-graduate positions as recent graduates were able to find permanent employment despite their remaining supervised hours needed for licensure.
- This year, our office will provide training opportunities for students across two different programs at WSU (Psychology Department and Counseling Educational Leadership and Intervention Services and Leadership in Education (ISLE) and for students from two other universities (Roosevelt University and Regent University).
- Due to the applied learning program, CAPS has been able to provide access to mental health services on campus. Our trainees provided 3,185 hours of clinical services in FY22, which represents a 15% decrease from the year before as trainees seek more permanent employment opportunities in the community.

CAPS Staff Highlights

- Dr. Jessica Provines, Chief Psychologist was awarded the President's Distinguished Service Award for her service at WSU.
- Dr. Marci Young, Director of Prevention Services was the recipient of the Phenomenal Women Award from Office of Diversity and Inclusion.
- Dr. Christopher Leonard, Director of Counseling Services was selected to the national Center for Collegiate Mental Health Advisory Board.

Issues/Challenges Facing the Counseling Services

- COVID-19 Pandemic influence on service delivery and demand
- Resignations of 3 licensed therapists over the course of the year to higher paying private practice opportunities in the Wichita area
- Post-degree positions being vacant
- Resignation of Assessment and Outreach coordinator, which ended the psychological assessment services at CAPS

Proposed Counseling Goals for FY23

- Stabilize staffing problems by aligning compensation to the external, local market
- Increase clinical capacity with growth in demand by expanding therapist and trainee positions
- Complete review of clinical data regarding persistence in treatment with URM students who seek services at CAPS
- Updated couples therapy process to improve client and clinician experience
- Continue to review and develop recommendations for improving clinical service model which are in line with HIPPA and integration with SHS
- Develop national benchmarking goals with CCMH data
- Develop continuing education program for staff to engage in at CAPS
- Explore public/private partnerships to best serve students' and trainees' psychological assessment needs

CAPS Counseling Services

Christopher Leonard, Psy.D., LP, Director of Counseling Services

FY22 Counseling Services Goals

- Review clinical data regarding persistence in treatment with URM students who seek services at CAPS (In progress)
- Develop flexible clinical service delivery that balances students' treatment needs and the everyday demands of being a student (Completed)
- Develop service model assessment to explore effectiveness of the local treatment options of telehealth, in-person, and hybrid service delivery (Completed)
- Continue to review and develop recommendations for improving clinical service model which are in line with HIPPA and integration with SHS (Continued/in progress)
- Incorporation of CAPS campus assessment of services results into the CAPS clinical model (Completed)

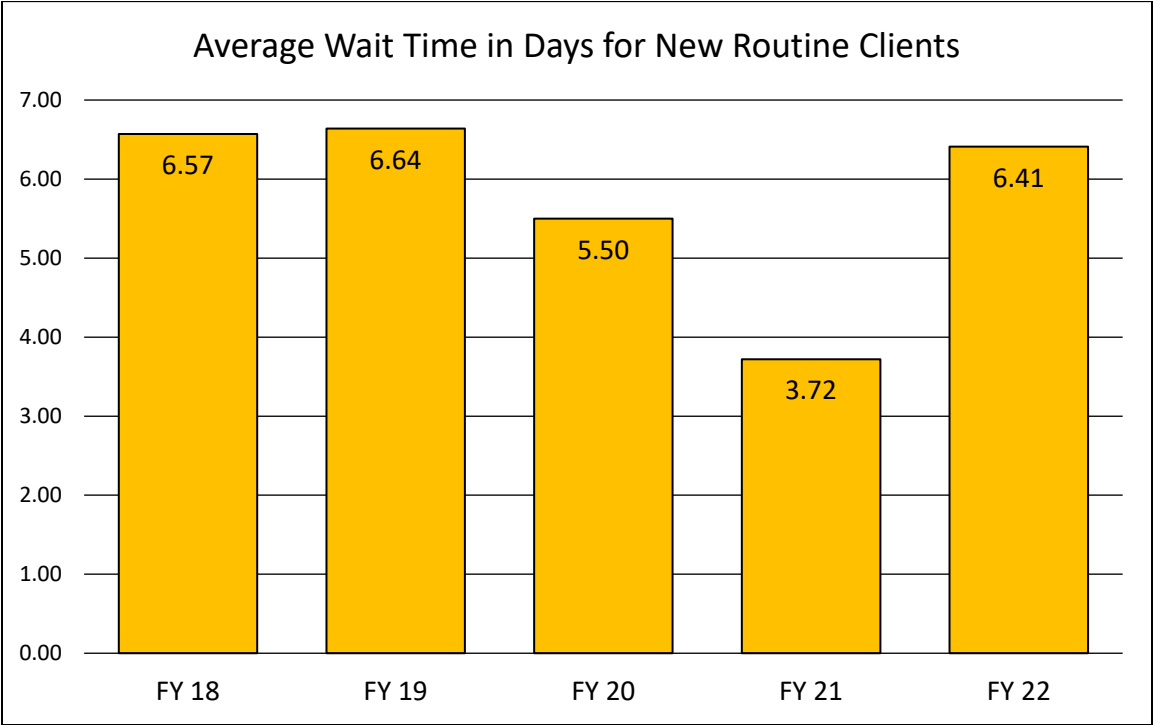
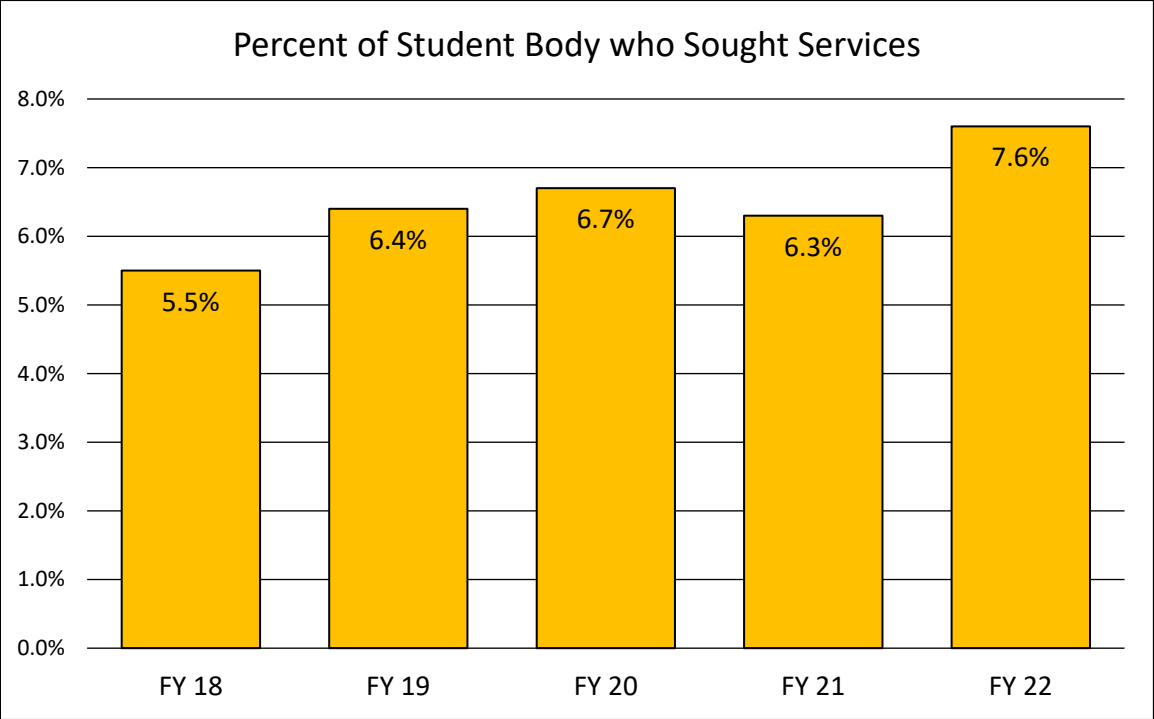
FY22 Additional Achievements

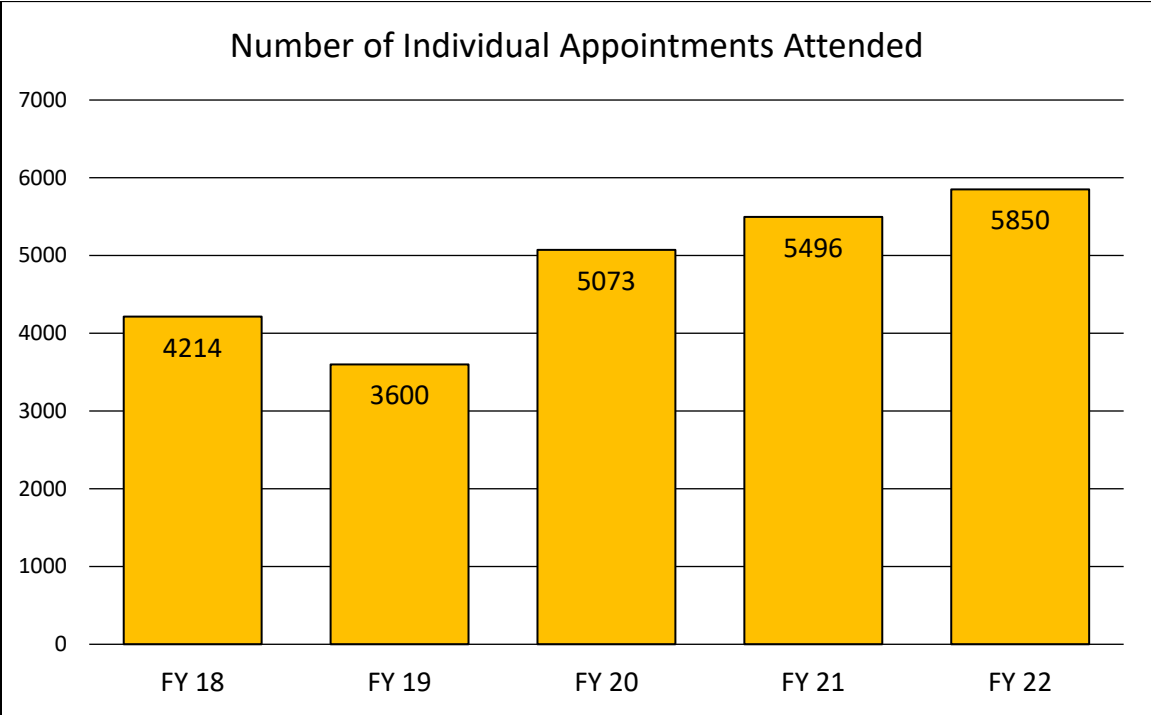
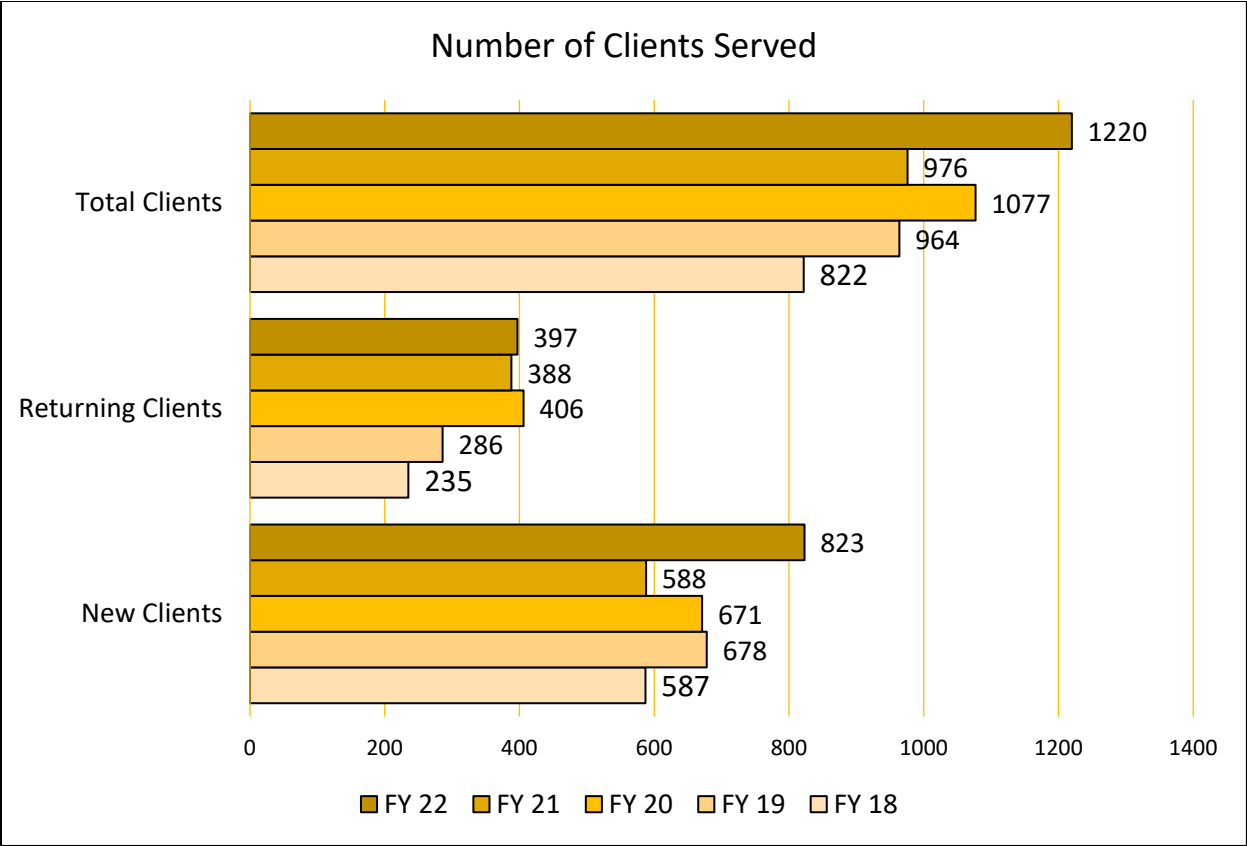
- CAPS launched a hybrid model for service delivery that now allows students to attend sessions in-person or remotely.
- CAPS completed the CAS assessment.
- CAPS transitioned all mental health medication services to Student Health Services to streamline the student experience.
- CAPS hired BIPOC focused therapist
- CAPS hired a student worker to assist area coordinators while providing the student an applied learning experience.

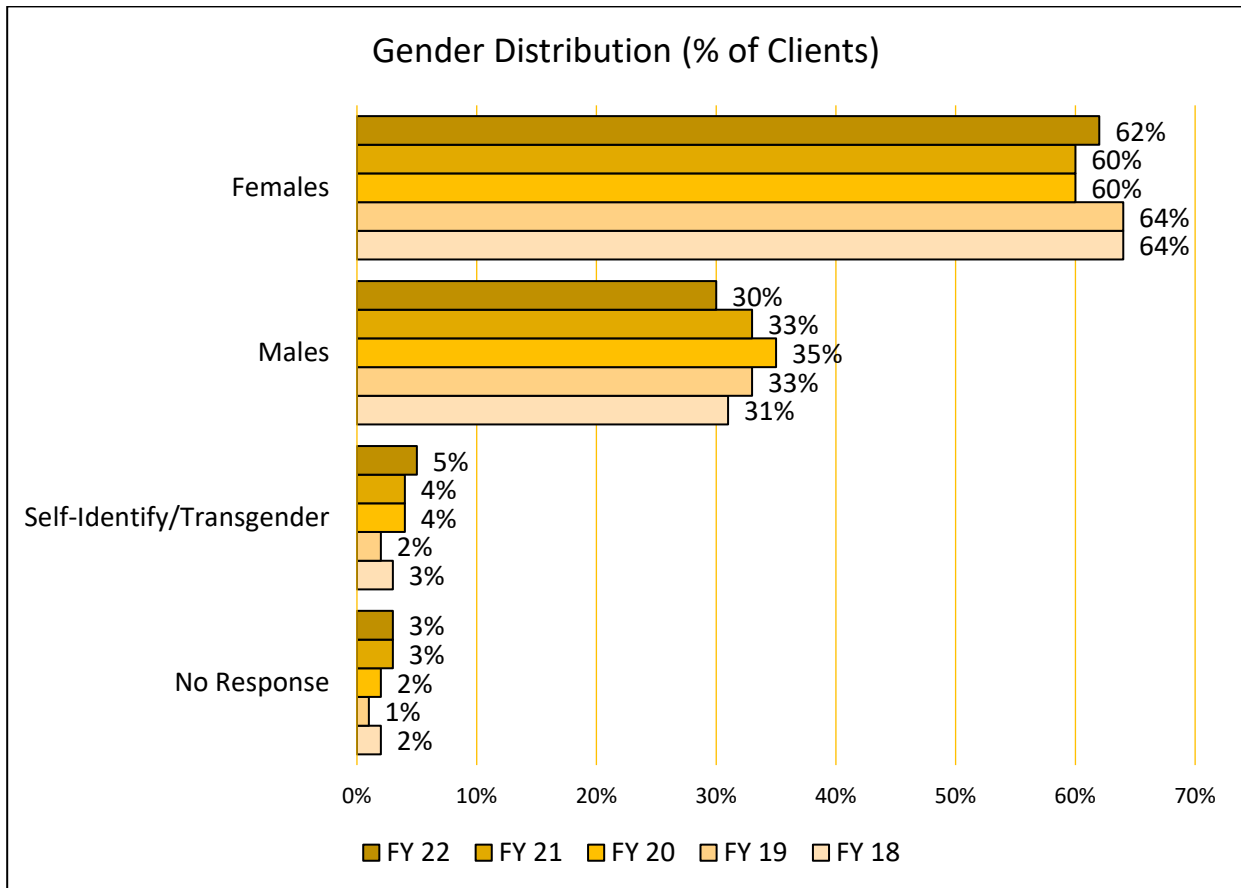
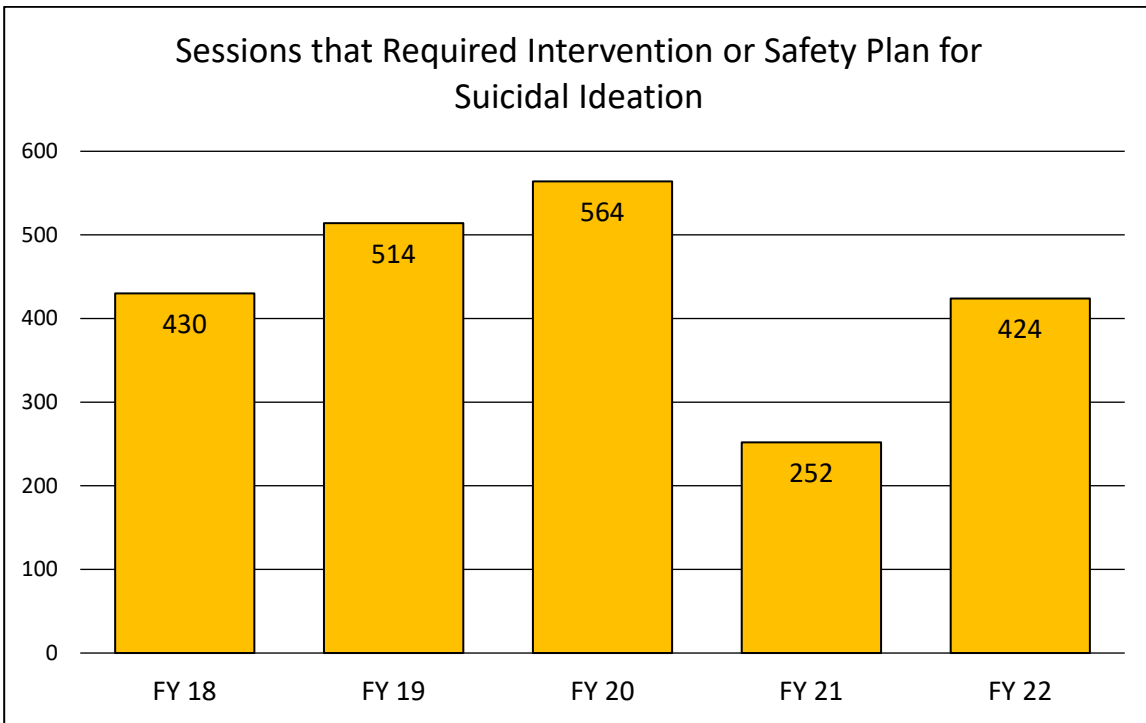
FY22 Client Satisfaction Survey (CSS) Highlights

- Over the course of two weeks in the spring 2022 semester students who have been seen one or more times at CAPS were asked to complete the Client Satisfaction Survey (CSS) online. The CSS is then reviewed with the client to actively engage in addressing therapeutic alliance, treatment outcomes, and experiences with CAPS during the spring semester. CSS for spring 2022 had 214 responses. The results of the survey indicated high levels of student satisfaction with their experiences with CAPS and with their therapists.
- 94% of respondents felt treatment at CAPS made their specific problem somewhat/a lot better.
- 76% of respondents indicated that they are more likely to continue at WSU because of CAPS.
- 95% of respondents indicated that staff at CAPS provided an inclusive environment.
- 94% of respondents indicated that they would recommend CAPS to a friend.
- 95% of respondents indicated that they would return to CAPS if they needed help.

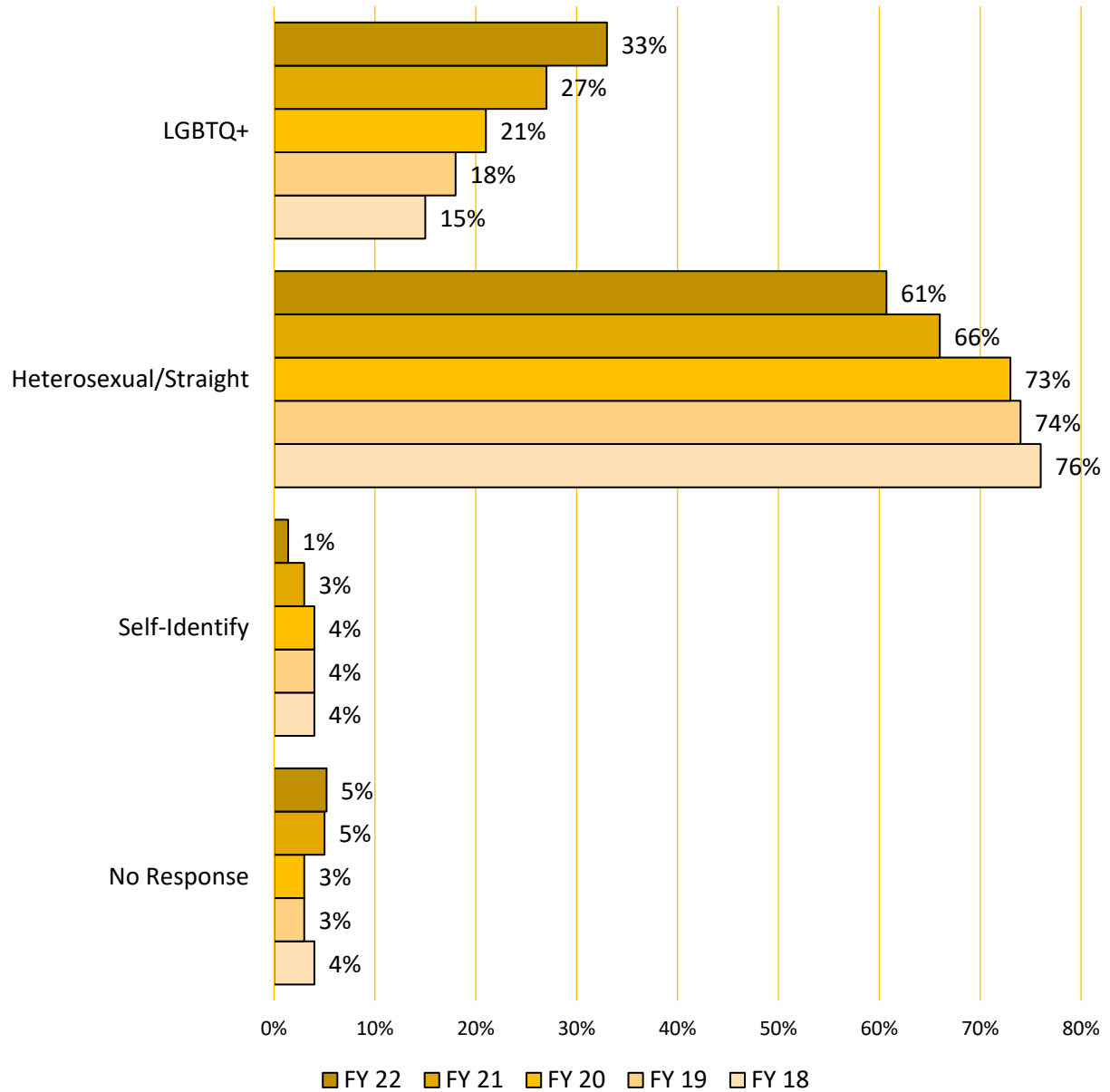
Counseling Services Past Five Fiscal Year Comparisons



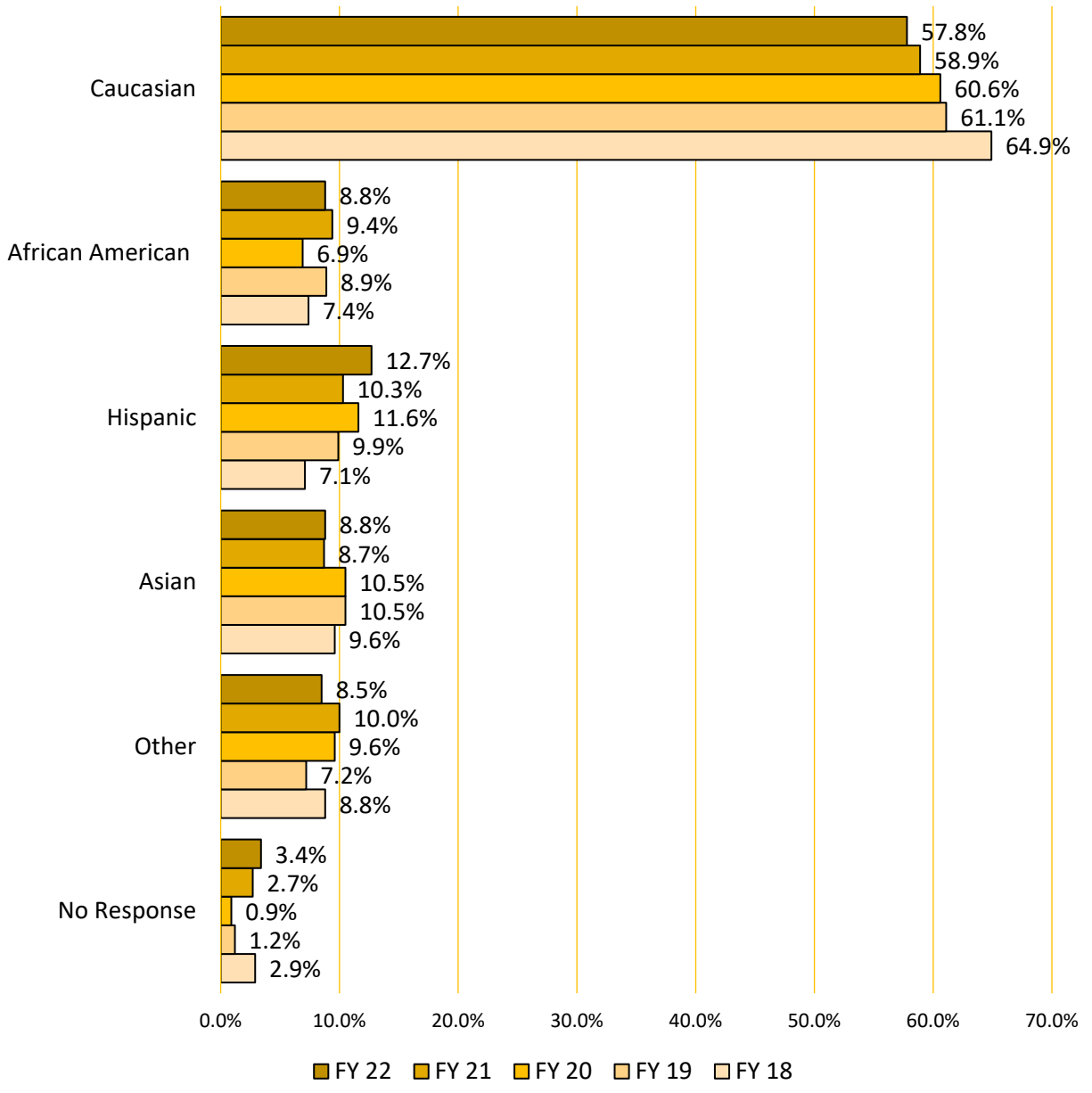




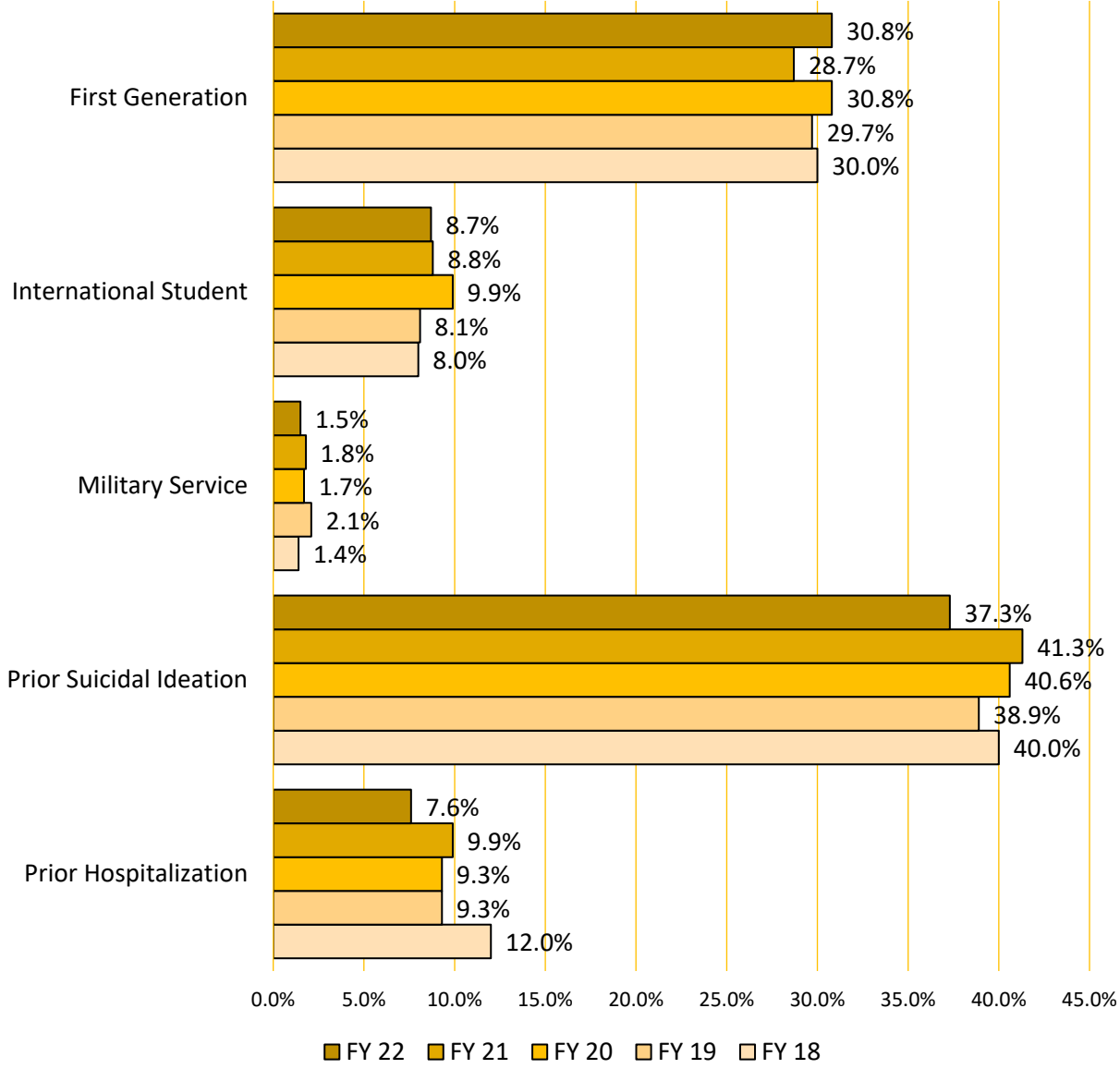
Sexual Orientation Distribution (% of Clients)



Ethnic Representation (% of Clients)



Other Important Demographics (% of Clients)



CAPS Group Therapy Report

Samantha Tedder, M.S., LMLP, Group Therapy Coordinator

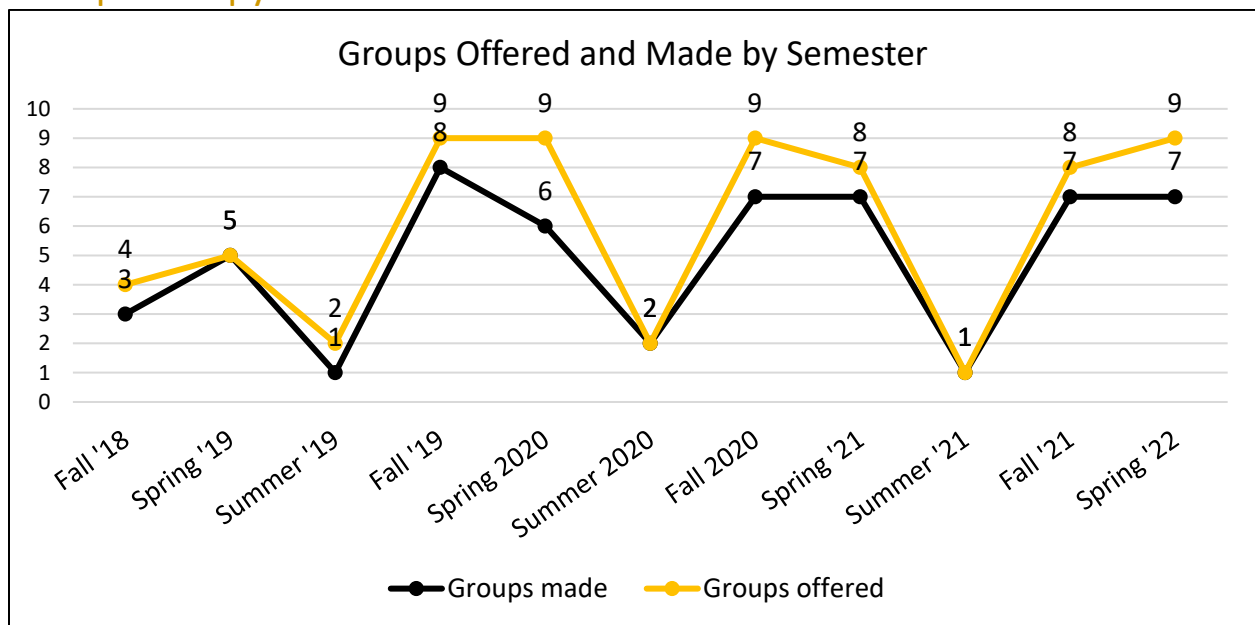
FY22 Highlights

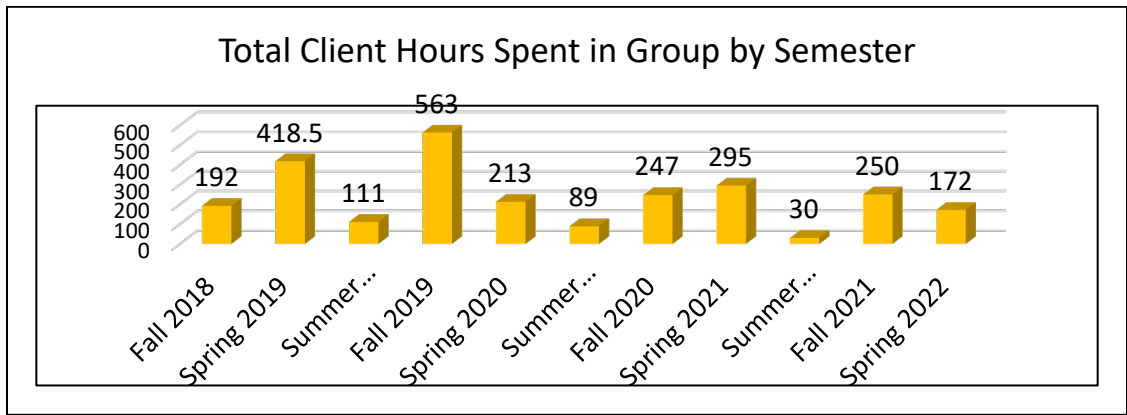
- Students spent 422 hours in group therapy at CAPS in the fall 2021 and spring 2022 semesters.
- CAPS continued to provide free, group services to students during the changes of COVID-19 safety precautions by adapting group services delivery as needed; CAPS transitioned most groups to in-person for the first time since Spring 2020.
- Support Groups have continued to expand across campus and community partnerships; CAPS offered four different support groups that focused on either a specific presenting problem or under-represented population.

FY23 Group Therapy Coordination Goals

- Increase incoming trainees' knowledge of the benefits to group therapy and demonstrate how an interpersonal process group can achieve presenting concerns results expressed during an intake
- Implement newly developed group therapy satisfaction survey to better collect data for future semesters
- Continue to increase the marketing of group therapy across campus and on social media by working with the Coordinator Student Worker and marketing team

Group Therapy Trends





*Spring 2020 data displayed prior to university shut down due to COVID-19

CAPS Diversity, Equity, & Inclusion Report

Margarita Baez, MS, LCPC, BIPOC Focus

FY22 Highlights

- CAPS became a member of the WSU Bias Incident Response Group
- Participated in SGA Spring 2022 diversity panel
- Facilitated Cultural Humility continuing education training at CAPS
- Needs assessment:
 - Reached out to campus partners to assess unique needs of their student body
 - Reached out to BIPOC student organizations to conduct needs assessment that would help gather information needed in hopes to develop programming tailored to their needs
- Facilitated Real Talk sessions with Office of Diversity and Inclusion (ODI)
- Continued partnerships with International Education
- Provided Connect with a Counselor times that were available within ODI, International Education and one other department on campus
- Explored/advocated on ways to train staff/faculty (people that directly work with students) in hopes that they gain better understanding on impact & connection of mental health and race
- Participated in various outreach presentations and information tables for currently enrolled BIPOC students and prospective students

* See above CAPS client demographic data

Athletics Coordination Report

Brianna Ward, Ph.D., Athlete Mental Health Coordinator/Staff Psychologist

FY22 Direct Interventions

- 21% of student-athletes have been served (54 total student-athletes, all 15 NCAA sports are represented, which equals to just over 1 new student-athlete per week that are seeking out mental health services)
 - 39 new student-athletes sought out services this year
- 80 hours of direct outreach with athletes and teams, which include team building, performance strategies, and strategies to improve overall mental health
 - Met weekly with one athletic team for the duration of the year providing anxiety management strategies and performance-based interventions
 - Invited and traveled with a team to a post-season appearance
- Over 250 hours of consultation to coaches, sports medicine, and parents of student-athletes

FY22 Initiatives

- Social media platform:
 - Instagram: goshockersmentalhealth:
 - 83 posts, 265 followers
- Joined the Diversity and Inclusion Committee within the Athletics Department
 - Invited International student-athletes to meetings to learn about their experience and how to create a more inclusive environment for athletes at WSU
 - Held Black History Month Panel at Koch Arena
- Developed a partnership with the Sport Counseling program at WSU and opened a practicum position for their students
 - First student starting in FY23
- Developed interdisciplinary team meetings with coaches, academic coordinators, strength staff, and athletic trainers
- Maintained visibility at athletic department events to support Student-Athletes and build relationships (i.e. home games, practices, Athletic Training Room)
- Developed sport psychology specific presentations for the Human Performance Lab, Sport Management Lecture Series, and for a mandatory student-athlete event

STUDENT SERVICES FUNDING REQUEST

YEAR B: FY 2024-2026

Org. # and Entity Name	101931 – Office of Diversity and Inclusion
Name of Budget Officer	Quang Nguyen / Harold Wallace III
Name of Budget Review Officer	Alicia Newell
Division/College	Student Affairs

GENERAL INFORMATION

- Please outline the mission and purpose of the entity.** This should include the purpose/mission, vision, and values of the entity (if applicable). Additionally, please include the impact your entity has on student/campus life and what contribution this entity adds to the strategic plan for Wichita State University and value to campus.

The Office of Diversity and Inclusion (ODI) aims to cultivate and sustain an inclusive campus. We strive for academic excellence by creating an environment that educates, empowers, and mobilizes our students, campus, and community. The department takes pride in creating and maintaining connections with various communities outside of campus and within Wichita State University. This provides our institution more variety and higher quality multicultural events and dynamic programs, offering an array of academic, cultural, social and outreach opportunities – each representing a small piece of the diversity displayed on the WSU campus.

The ODI directly contributes to several university goals, instilled by the WSU Strategic Plan. These goals are student centeredness, campus culture, and inclusive excellence.

Student Centeredness: We provide numerous student positions, which focus on applied learning experiences. This includes our marketing internship position, as well as our student assistant positions that have an emphasis on affinity-based programs.

We provide academic support to underrepresented students through our Promoting Academic Student Success (PASS). This is a program that facilitates the retention, academic success, holistic development, and timely graduation of underrepresented students at WSU, through academic support services, educational and cultural programming, interpersonal relationships, and mentoring. Through this program and other offerings like Men of Excellence, Phenomenal Women, Black Excellence, and Latinos Lead, we include professional speakers, workshops, and opportunities for students to engage with our campus community, especially with our Wichita State alumni.

Campus Culture: The office provides dynamic programs, which range from speakers and documentaries to award ceremonies, cultural festivities, and LGBTQ+ programming. In addition to our events, we provide conflict resolution and facilitate difficult dialogues for student organizations to help foster a campus culture and

experience that meets the ever-changing needs of our campus community and their organizations.

We provide a space within our suite, which is welcoming, safe, supportive, inclusive and a place where we want our diverse students, faculty, staff and visitors to belong on campus. As each department recovers from the aftermath of COVID-19 and continues to face challenges of the pandemic, the Office of Diversity and Inclusion had a wide range of office visits over the course of several years. In 2021-2022, there were 13,784 visits and 1,674 unique visitors, in comparison to the 2020-2021 year where there were 4,740 visits and 946 unique visitors. With the university shifting back to in-person sessions, our office has seen a significant increase in visits as students are wanting to return to normalcy.

Our office also participates in the biannual campus climate survey committee for students, faculty, and staff. We work to ensure students complete the survey, as well as sharing the results, discussing the areas of improvement, and taking action to make positive changes on campus.

Inclusive Excellence: While we provide a multitude of programming, a key program highlighting the importance of diversity is the Diversity Lecture Series. This series features distinguished leaders and experts that inspire campus dialogue, community engagement, and learning about the national narrative on diversity and inclusion. In Fall 2022, we hosted Kwame Onwuachi and Alfredo Corchado and continue to search for keynote speakers who inspire students.

With our other university-related events, we partner with departments, student organizations and the community to host events on- and off-campus, such as the annual Art That Touches Your Heart exhibition, Tallgrass Film Festivals, International Women's Bazaar, 400 Years of Inequality, MLK Celebrations, SGA Diversity Week, PRIDE Proms, Gender & Sexuality in KS Conference, Diverse Women's Summit, cultural celebrations (Latine Heritage Month, Black History Month, InspirASIAN Month) and more.

Our inclusive excellence work includes efforts to engage, support, and celebrate the diversity and academic support of the Wichita State student body. Of particular note, we highlight our underrepresented students through a variety of celebrations. The following celebrations were hosted during the 2021-2022 academic year, including participation numbers:

- Multicultural Graduation Reception (Fall 2021) – 85 participants
- 27th Annual Multicultural Graduation Celebration – 162 participants
- Academic Excellence Celebration (Fall 2021) – 186 participants
- Academic Excellence Celebration (Spring 2022) – 245 participants
- 8th Annual Lavender Graduation – 24 participants

The department's other work that contributes to inclusive excellence includes providing professional development opportunities for the campus through Diversity in Action, training, presentations, and workshops as necessary to campus

constituencies, and serving on committees that move the university’s mission forward.

2. **What is your total student fees request for the upcoming fiscal year, including projected revenue? If you receive other sources of revenue for this entity, please list all those sources, including projections.** This should match how much funding you are requesting in your budget breakdown. Please include the total student fees request you are asking for, potential other revenue sources, where these resources come from and any projections of additional funding.

Total Student Fees Request	\$138,046
Additional Revenue	\$0

3. **If requesting an increase, please outline the reasons for the increase and how the additional funds will be used.** If part or all of the increase results from changes in non-mandatory increases to salaries and benefits, briefly discuss the factors influencing the increases. Do not include any mandatory increases to salaries or benefits in your budget. The Commission reviews those items separately.

There will not be an increase to the funding request.

4. **Please provide a current balance of your reserves to date and justify the need of those reserves.** S002 Chapter 15 provides to the Commission the opportunity to limit reserves to no more than ten (10%) of the base allocation. Please explain why this entity has a reserve balance over the allowed 10% and how your entity plans on using the reserve.

To date, the Office of Diversity and Inclusion has a reserve balance of \$56,423.08. The department has contributions from other university commitments which are non-student fee-related that provides an updated cashflow. The following will breakout the expenditures and reserve balance as follows:

Starting reserve balance (Feb. 1, 2023)	\$56,423.08
Non-student fee: Adelante Scholars Salary/Programming (Academic Affairs Contribution as part of University Commitment)	-\$33,300.00
Non-student fee: Passage 2 Success 2023 Preparations for Mailers and Promotional Materials (Academic Affairs Contribution)	-\$10,000.00
Updated reserve balance	\$13,123.08
General Programming	-\$5,000.00
Ending reserve balance	\$8,123.08

The ending reserve balance will be approximately \$8,123.08, which is under the 10 percent of the base allocation.

5. **During the most recently completed fiscal year, please compare the original goals/objectives of the entity during that year, with the actual amount of funding allocated to accomplish that goal.** This should address the goal that was presented, the amount of funding the entity spent to accomplish the goal as well as that accomplishment. Please add a table for each goal you submitted last year.

Goal #1	Funding of Retention Coordinator (now Assistant Director)
Amount Allocated & Approx. Expense	\$42,911 + fringe benefits & health benefits
Accomplishments from this goal as presented	<p>The retention coordinator was hired in December 2020 and although staffing had been changed twice; the position continues to provide first generation and underrepresented students who received scholarship dollars holistic support through academic, personal, and professional development. This allowed the staff to create personalized plan of actions for each student and focus on ensuring students meet or exceed their scholarship requirements, including GPA and credit hours earned each academic year. The scholarship cohorts consisted of, but not limited to: Shocker Adelante Scholars, Passage Scholars, KHEDF Scholars, GSB Scholars, Rudd Scholars, Shocker Promise Scholars and more.</p> <p>The staff was able to conduct multiple monthly 1:1 NAVIGATE campaigns, host coaching circle events, and create dynamic plans for students to be successful in their academics. NAVIGATE is a communications platform to support student success.</p>

Goal #2	Funding of Student Diversity Program Coordinator
Amount Allocated & Approx. Expense	\$38,002 + fringe benefits & health benefits; \$0 used (position temporarily vacant)
Accomplishments from this goal as presented	<p>Because of the departure of the director and the vacancy of the student diversity program coordinator positions, the Office of Diversity and Inclusion was initially tasked to conduct a search for this vacancy. The search had not been successful twice. Ultimately, the division had requested the office to not fill the role and the interim director to assume duties temporarily until further notice. Students continue to have opportunities to engage with prospective, admitted, and current LGBTQ+ students, with increased opportunities to connect with peers. In addition, student had opportunities for exploring the intersections of LGBTQ+ identities through</p>

	<p>collaborations of other organizations on- and off-campus.</p> <p>With the Office of Diversity and Inclusion filling its director role in February, it is our intention to conduct a search process to fill the vacancy by the start of the next fiscal year.</p>
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6. **During this fiscal year and until the next time your entity is up for review (please see memo for Review), please discuss any goals/objectives the entity plans to work towards.** This should address future goals to be presented; the amount of funding the entity will spend to accomplish the goal as well as that accomplishment. Please be very specific about your goals and how you intend to assess those goals.

Goal #1: Fulfillment of the Student Diversity Program Coordinator will be the Office of Diversity and Inclusion’s vital goal to create dynamic opportunities to continue providing opportunities for underrepresented students and LGBTQ+ students to engage on- and off-campus, while increasing opportunities to connect with other peers. With the emphasis of LGBTQ+ in this position, fulfilling this role will address many needs identified from the recent climate survey regarding diversity training, LGBTQ+ support and intersectional identities on campus, and programming.

Goal #2: The Assistant Director role will continue to provide holistic support, to support the academics and retention of students. Though the role will continue to focus on scholar programs; the assistant director will oversee the retention coordinator to be able to increase the retention rates of underrepresented students at Wichita State University by providing additional wrap-around services. In addition, the position will provide additional support to Promoting Academic Student Success, a program that facilitates the retention, academic success, holistic development and timely graduation of all underrepresented students, through academic support services, educational and cultural programming, interpersonal relationships and mentoring. From FY2022 to FY2023, the elevation of the retention coordinator to the assistant director role has created a difference of \$8,759 to supplement the salary increase (with fringe benefits and health insurance costs).

Goal #3: The Office of Diversity and Inclusion will continue create a sense of belonging and community to new students arriving to Wichita State University through Passage 2 Success. This will give students an opportunity to familiarize themselves with the campus, meet new students, and receive tools and resources that will help them be successful.

7. **In response to Q7, will your goals over the next three years require additional funding?** If so, please provide that increase and explain below. Please note that funding is not guaranteed but provides the Commission an entire prospective of the funding request.

Year 1: FY2024	Year 2: FY2025	Year 3: FY2026
No increase.	No increase.	No increase.

8. **Estimate the number of students who directly benefit from the services delivered by the entity. Briefly outline how this estimate is tracked/developed. Please include how these services benefit a student’s academic career.** In addition, please do your best to include a demographic breakdown for those students, including by college, in-state/out of state, ethnicity, race, in which this entity serves. If you serve a specific target population, please address how and why.

The Office of Diversity and Inclusion’s programs and events serve the entire Wichita State community – both undergraduate and graduate students. For in person programs, we utilize a card swipe system to track attendance and record them through ShockerSync, a portal for students to be engaged on campus. Any virtual programs will provide a pre-registration form. The list of attendees will also be submitted to the Office of Planning and Analysis to compile a demographic profile of the students attending our events or engaged in our programs at the end of each semester. This will include the number of students on academic probation, at-risk students, students on early alert systems, and other demographic details. For students involved in scholar programs and Promoting Academic Student Success, we will be able to request GPAs, as well as retention rates after the 20th day during the next academic year. Unfortunately, we cannot specifically track an exact number of LGBTQ+ students attending, since this data is not collected by the university; however, students involved in our programs will be tracked through our student lists. Sexual orientation, however, is an optional question on our surveys to provide a baseline number of students.

In FY2022, the Office of Diversity and Inclusion had a total of 13,784 office visits, which averaged 1,253 students per visit. The data from our annual report shows that 1,395 were unique visitors coming in to utilize a variety of services. The number of visits and total office visits increased as the university resumed in-person operations and more students were able utilize the office’s services, such as our computer lab, printing, tutoring, and specialized advising. In addition, there were approximately 5,580 attendees tracked in over 130 events hosted on- and off-campus. As the university focuses its efforts on assessment, the Office of Diversity and Inclusion will continue its commitment to track data on the number of attendees at each event. There was a total of 190 events hosted throughout the FY2022 year for students to be able to participate in diversity, equity, and inclusion initiatives. The collection of this information disaggregates data as follows:

College	% Breakout
Business	16.1%
Education	7.8%
Engineering	18.8%
Fine Arts	7.3%
Health Professions	16.7%
Liberal Arts & Sciences	33.3%
Other College Units	N/A
Graduate School	N/A

Origin of Residence	% Breakout
KS Sedgwick	34.2%
KS (other regions)	28.5%

Missouri	8.4%
Oklahoma	7.4%
Texas	11.1%
Non-surrounding States	2.6%
International	7.9%

Race/Ethnicity	% Breakout
Amer. Indian & Alaskan Native	N/A
Asian Non-Hispanic	6.3%
Black Non-Hispanic	18.9%
Hawaiian	N/A
Hispanic	55.3%
White Non-Hispanic	12.1%
Multiple Race Non-Hispanic	5.8%
Missing	1.6%
International	N/A

9. Please provide a breakdown of ALL positions and FULL salaries that are funded either fully or in part by student fees. Please include a three-year review of the positions and history of salary increases, if any. If positions are funded by other sources, please explain that below as well. Please be very clear about the percentages of what Student Fees contributes to these positions and be sure to include all vacant positions. This includes all full time, part time, exempt, non-exempt, graduate assistants, student assistants, temporary positions, etc. that are employed by your entity.

Position Title (Full-Time, Part-Time, Graduate Assistant, Student Assistant)	Salary	Percentage of position funded by Student Fees	3 Year Review and Salary Changes (how much has it changed since FY21)
998921 Student Diversity Program Coordinator (w/ LGBTQ+ Emphasis)	\$38,002.00 (pre-market)	100%	FY21-23 = No change; however with market-based compensation, salary would have been increased to approximately \$42,000 (an increase of \$4,000)

995413 Assistant Director (formerly Retention Coordinator)	\$47,000.00	100%	FY21-23 = \$9,000; There is a \$8,759 difference to supplement the elevation to be an assistant director.
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- 10. Please explain all kinds of assessment and evaluation the entity does to evaluate its programs/services.** Please explain how many students participate in these assessments and how those results influence changes to the programs/services. If you are able, please provide the Commission a copy of any assessment.

The Office of Diversity and Inclusion was tasked in previous years to focus on increasing the number of underrepresented students of color utilizing our programs and services. To meet the needs, all staff have additional duties to do outreach and provide specialized advising to all minority students. This includes additional emails, phone calls, appointments, and programming that are generated from this effort to enhance, not only academic success, but the holistic development for them. The office expanded services in providing support to affinity programs called Black Excellence and Latinos Lead. Students who participate in either program receive campus resources, professional development, academic support and connections to faculty, staff, and alumni. In addition, programs and opportunities are offered both on-campus and in the greater Wichita community. Additional reports will be provided for the need to expand and fund the request to better support WSU students.

Thank you in advance for your consideration of the department request.

- 11. Why should this entity be student fee funded as opposed to being funded by other sources?**

The Commission changes each year, therefore, please do not assume that each member is aware of historical allocations and why the entity was funded. Please be clear about other efforts, if any, the entity has taken to secure funding from other sources.

The Office of Diversity and Inclusion historically has made efforts to conduct outreach for development in offsetting the costs for its programs and services, such as finding donations and contributions from organizations; however, over the past several years, with the increase in student services after students have returned to normalcy from the pandemic, there has been a continuous need for services from students as they have a harder time remaining in college. The department will need assistance from student fees as services contributed by students will be for the students. This will allow the office to continue providing opportunities for students to take advantage of while at Wichita State University.

- 12. Please explain the process your entity takes to develop your student fees request.** The

Commission requests that you explain the process you take to develop your student fees request. Do you involve students, data, assessment, etc. in preparing your budget request?

The process that the Office of Diversity and Inclusion approaches in its student fees request requires several documents to determine its funding for the upcoming fiscal years. First, the office consults with its leadership regarding the wants and needs from the Division of Student Affairs to fulfill the goals, not only for its unit, but for the university. Then, with this information, the office reviews the data acquired from Reporting Services, the Office of Planning and Analysis, and previous annual and impact reports to see what is required to meet the needs for the office. The reports from Reporting Services will show the financial standing of the department, including reserve balance, breakouts of salaries and commitments, pending expenditures and more. The Office of Planning and Analysis will

allow the office to prepare to present data comparisons of increase in quality of services over time and the commitment to students' academic success. The annual and impact reports will provide information on programs and events that would further assess the effectiveness of programs and assist with program forecasting.

- 13. Please discuss any additional information you would like to share with the Student Fees Commission.** This is the entity's opportunity to let the Commission know of anything that they would like to add ahead of time. Please note, this section is not required but would be beneficial as the Commission prepares for hearings.

The Office of Diversity and Inclusion may have the salary savings from the vacant Student Diversity Program Coordinator position for FY2023; which can benefit the upcoming fiscal year with some savings; however, with inflation and increases in expenditures, the office plans to use funds to help offset cost to programs that provide meaningful and impactful experiences to students at Wichita State University.

Student Services Funding Request

Restricted Use Funds Only (excludes Work Study)		Org.: 101931 Office of Diversity and Inclusion		FY24-FY26 Request		Difference FY23 to FY24		
		2022	2023 Adopted	FTE	Budget	FTE	Budget	Budget
EXPENDITURES		Actual	Budget	FTE	Budget	FTE	Budget	Budget
Personnel								
Unclassified Salaries								
1100	Unclassified Salaries-Permanent	\$ 77,216	76,003	2.00	\$ 80,913	2.00	\$ 80,913	\$ 4,910
1115	Unclassified Salaries-Add'l Comp	4,773	-		-		-	-
1160	Unclassified Sal-Overtime	329	-		-		-	-
1190	Unclassified Salaries-Vacation	1,400	-		-		-	-
	Total Unclassified Salaries	\$ 83,718	76,003	2.00	\$ 80,913	2.00	\$ 80,913	\$ 4,910
Student Assistants								
1200	Student Salaries-Regular	\$ 14,648	-		-		-	-
1210	Student Salaries-WS-WSU Match	956	-		-		-	-
	Total Student Assistants	\$ 15,604	-		-		-	-
Fringe Benefits								
6C	Other Fringe Benefits	\$ 13,543	13,762		\$ 14,772		\$ 14,772	\$ 1,010
1750/	Employee Health Insurance	15,589	15,674		24,220		24,220	8,546
1950								
	Total Fringe Benefits	\$ 29,132	29,436		\$ 38,992		\$ 38,992	\$ 9,556
	Total Personnel	\$ 128,454	105,439	2.00	\$ 119,905	2.00	\$ 119,905	\$ 14,466
Other Operating Expenditures (OOE)								
2000's	Contractual Services	\$ 75,495	32,473		\$ 12,500		\$ 12,500	\$ (19,973)
3000's	Commodities	12,837	-		12,500		12,500	12,500
4000's	Capital Outlay	-	-		-		-	-
5000's	Scholarships	8,600	-		-		-	-
7000's	Transfers	60,250	-		-		-	-
	Total OOE	\$ 157,183	32,473		\$ 25,000		\$ 25,000	\$ (7,473)
	Total Expenditures	\$ 285,637	137,912		\$ 144,905		\$ 144,905	\$ 6,993
RESOURCES								
Revenue								
R80010/	Student Fees	\$ 129,670	138,046		\$ 138,046		\$ 138,046	-
R80388								
R80015		Registration Fees	7,142	-		-		-
R80073		Gifts - WSU Foundation	32,066	-		-		-
R80077		Professional Charges and Fees	31,730	-		-		-
R80128		Internal Income - Other	6,000	-		-		-
R80236		Transfer from Other Funds	43,036	-		-		-
R80454		Reimbursement from Sponsor	7,853	-		-		-
	Total Revenue	\$ 257,497	138,046		\$ 138,046		\$ 138,046	-
Unencumbered Reserves								
	Current Year (2021) Budgeted Cash Sweeps				\$0			0
	Ending Unencumbered Reserve Balance as of	\$ 63,326	63,326		\$ 56,467		\$ 56,467	\$ (6,859)
	June 30 (less encumbrances)	\$ (28,140)	-		\$ (6,859)		\$ (6,859)	\$ (6,859)
	\$ Change From Previous Year							
	Student Fees funding percentage of total revenue FY22				50.36%			

STUDENT SERVICES FUNDING REQUEST

YEAR B: FY 2024-2026

Org. # and Entity Name	101938 – Multicultural Student Mentoring Program
Name of Budget Officer	Quang Nguyen / Harold Wallace III
Name of Budget Review Officer	Alicia Newell
Division/College	Student Affairs

GENERAL INFORMATION

- Please outline the mission and purpose of the entity.** This should include the purpose/mission, vision, and values of the entity (if applicable). Additionally, please include the impact your entity has on student/campus life and what contribution this entity adds to the strategic plan for Wichita State University and value to campus.

The Office of Diversity and Inclusion (ODI) aims to cultivate and sustain an inclusive campus. We strive for academic excellence by creating an environment that educates, empowers, and mobilizes our students, campus, and community. The department takes pride in creating and maintaining connections with various communities outside of campus and within Wichita State University. This provides our institution more variety and higher quality multicultural events and dynamic programs, offering an array of academic, cultural, social and outreach opportunities – each representing a small piece of the diversity displayed on the WSU campus.

Promoting Academic Student Success (PASS) (also formerly known as Multicultural Student Mentoring Program) is a program that facilitates the retention, academic success, holistic development, and timely graduation of all underrepresented students at WSU, through academic support services, educational and cultural programming, interpersonal relationships and mentoring.

By participating in PASS, students will be able to:

- Appreciate other students from diverse backgrounds
- Demonstrate accountability for their learning experiences and academic success
- Identify key university resources that will assist them in their retention and graduation
- Effectively practice developmental skills such as time management, study skills and career planning
- Create relationships with a network of peers, faculty and staff on campus

There are two components that funds are used for this program:

Peer Mentoring/Academic Mentoring: Peer Mentors and Academic Mentors are willing to give individualized attention to assigned students. A peer’s mentor’s primary responsibility is to facilitate the transition of these students to Wichita State University by working with them as a guide and resource through this process. Thereafter, academic mentors will play a role in the second semester in assisting students achieve academic success through a peer mentorship model by allowing participants to develop and enhance study skills, notetaking skills, test-taking skills, goal setting and more.

Tutoring Services: PASS offers free tutoring services to students who need assistance beyond the classroom. Our tutors help students develop a deeper understanding of class material and gain

successful skills that can improve their overall GPA. They assess student academic strengths and challenges, and develop strategies for time management, test-taking, textbook reading, memorization, and notetaking.

2. **What is your total student fees request for the upcoming fiscal year, including projected revenue? If you receive other sources of revenue for this entity, please list all those sources, including projections.** This should match how much funding you are requesting in your budget breakdown. Please include the total student fees request you are asking for, potential other revenue sources, where these resources come from and any projections of additional funding.

Total Student Fees Request	\$30,000
Additional Revenue	\$0

3. **If requesting an increase, please outline the reasons for the increase and how the additional funds will be used.** If part or all of the increase results from changes in non-mandatory increases to salaries and benefits, briefly discuss the factors influencing the increases. Do not include any mandatory increases to salaries or benefits in your budget. The Commission reviews those items separately.

There will not be an increase to the funding request.

4. **Please provide a current balance of your reserves to date and justify the need of those reserves.** S002 Chapter 15 provides to the Commission the opportunity to limit reserves to no more than ten (10%) of the base allocation. Please explain why this entity has a reserve balance over the allowed 10% and how your entity plans on using the reserve.

As of to date (Jan. 30), the Multicultural Student Mentoring Program’s current reserve balance is \$8,791.59. The balance will be spent, as this will all be allocated to fund student salaries for the Spring 2023 semester.

5. **During the most recently completed fiscal year, please compare the original goals/objectives of the entity during that year, with the actual amount of funding allocated to accomplish that goal.** This should address the goal that was presented, the amount of funding the entity spent to accomplish the goal as well as that accomplishment. Please add a table for each goal you submitted last year.

Goal #1	Contribute to the learning outcomes of PASS: Meaningful Interpersonal Relationships; Social Responsibility and Civic Engagement; Personal and Educational Goals; Intellectual Growth; Healthy and Satisfying Lifestyles
Amount Allocated & Approx. Expense	\$30,000
Accomplishments from this goal as presented	When students participate in PASS, they will immediately report an increased sense of social connection at WSU. Their interactions with their peers and mentors allows them to be more engaged on- and off-campus, giving them the opportunity to engage in community service and socials. Their participation will allow them to set, analyze and achieve three personal and/or educational goals. Each session that is held is a workshop to help

	with their intellectual growth and the staff members brings in facilitators to host workshops on their mental and physical self-care.
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6. **During this fiscal year and until the next time your entity is up for review (please see memo for Review), please discuss any goals/objectives the entity plans to work towards.** This should address future goals to be presented; the amount of funding the entity will spend to accomplish the goal as well as that accomplishment. Please be very specific about your goals and how you intend to assess those goals.

The Office of Diversity and Inclusion will continue to strive for reaching the learning outcomes for students participating in Promoting Academic Student Success:

- **Meaningful Interpersonal Relationships**
 - When students participate in PASS, students will want to be more involved on campus and connected at Wichita State University.
- **Social Responsibility and Civic Engagement**
 - By the end of the program, students will have the opportunity to participate in at least 20 hours of community service through standalone projects or with Community Service Board.
- **Personal and Educational Goals**
 - Through participation in PASS, students will set, analyze and achieve three personal and/or educational goals.
- **Intellectual Growth**
 - By participating in academic workshops, students will increase their intellectual growth.
- **Healthy and Satisfying Lifestyles**
 - Students will learn how to lead healthy lifestyles by attending workshops on mental and physical self-care.

7. **In response to Q7, will your goals over the next three years require additional funding?** If so, please provide that increase and explain below. Please note that funding is not guaranteed but provides the Commission an entire prospective of the funding request.

Year 1: FY2024	Year 2: FY2025	Year 3: FY2026
No increase.	No increase.	No increase.

8. **Estimate the number of students who directly benefit from the services delivered by the entity. Briefly outline how this estimate is tracked/developed. Please include how these services benefit a student’s academic career.** In addition, please do your best to include a demographic breakdown for those students, including by college, in-state/out of state, ethnicity, race, in which this entity serves. If you serve a specific target population, please address how and why.

Each year, approximately 500 students sign up through orientation and Passage 2 Success to receive resources and information from the office. Through workshops and activities, 42 students are actively engaged throughout FY2022. Although there is a sign-up process, the program is open to any student to take advantage at any given point in their college career; therefore, sign-ups remain open all year-round.

The collection of this information disaggregates data as follows for the active students:

College	% Breakout
Business	14.6%
Education	9.8%
Engineering	22.0%
Fine Arts	17.1%
Health Professions	14.6%
Liberal Arts & Sciences	21.9%
Other College Units	N/A
Graduate School	N/A

Origin of Residence	% Breakout
KS Sedgwick	31.3%
KS (other regions)	N/A
Missouri	12.5%
Oklahoma	9.4%
Texas	N/A
Non-surrounding States	N/A
International	9.4%

Race/Ethnicity	% Breakout
Amer. Indian & Alaskan Native	N/A
Asian Non-Hispanic	7.1%
Black Non-Hispanic	31.0%
Hawaiian	N/A
Hispanic	38.1%
White Non-Hispanic	14.3%

Multiple Race Non-Hispanic	9.5%
Missing	N/A
International	N/A

Average Cumulative GPA	3.22
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9. **Please provide a breakdown of ALL positions and FULL salaries that are funded either fully or in part by student fees. Please include a three-year review of the positions and history of salary increases, if any.** If positions are funded by other sources, please explain that below as well. Please be very clear about the percentages of what Student Fees contributes to these positions and be sure to include all vacant positions. This includes all full time, part time, exempt, non-exempt, graduate assistants, student assistants, temporary positions, etc. that are employed by your entity.

Position Title (Full-Time, Part-Time, Graduate Assistant, Student Assistant)	Salary	Percentage of position funded by Student Fees	3 Year Review and Salary Changes (how much has it changed since FY21)
993516 Tutors (part-time)	\$10.00/hr	100%	No change.
996186 Academic Support Interns (part-time)	\$10.00-\$12.50/hr	100%	No change. Dependent on experience.
996612 Peer Mentor	\$10.00/hr	100%	No change.
998617 Academic Mentor	\$10.00/hr	100%	No change.

10. **Please explain all kinds of assessment and evaluation the entity does to evaluate its programs/services.** Please explain how many students participate in these assessments and how those results influence changes to the programs/services. If you are able, please provide the Commission a copy of any assessment.

The Office of Diversity and Inclusion provides pre- and post-surveys for students participating in Promoting Academic Student Success to determine the quality of services being offered by the department. In addition, students who receive tutoring services are given a survey evaluation of their tutor to determine if their tutor was effective.

11. **Why should this entity be student fee funded as opposed to being funded by other sources?** The Commission changes each year, therefore, please do not assume that each member is aware of historical allocations and why the entity was funded. Please be clear about other efforts, if any, the entity has taken to secure funding from other sources.

In addition to the programs and services offered by the Office of Diversity and Inclusion, the student fees request that the department is requesting allows students to be able to assist their peers with hands-on activities through their academic and holistic development at Wichita State University. By being able to serve as a peer mentor, academic mentor, intern, or tutor, students will be able to enhance programs at Wichita State University to assist students in being academically successful.

12. **Please explain the process your entity takes to develop your student fees request.** The Commission requests that you explain the process you take to develop your student fees request. Do you involve students, data, assessment, etc. in preparing your budget request?

The process that the Office of Diversity and Inclusion approaches in its student fees request requires several documents to determine its funding for the upcoming fiscal years. First, the office consults with its leadership regarding the wants and needs are from the Division of Student Affairs to fulfill the goals, not only for its unit, but for the university. Then, with this information, the office reviews the data acquired from Reporting Services, the Office of Planning and Analysis, Qualtrics, and previous annual and impact reports to see on what is required to meet the needs for the office. The reports from Reporting Services will show the financial standing of the department, including reserve balance, breakouts of salaries and commitments, pending expenditures and more. The Office of Planning and Analysis will allow the office to prepare to present data comparisons of increase in quality of services over time and the commitment to students' academic success. Qualtrics tracks the number of tutoring service requests submitted and matched with our students. The annual and impact reports will provide information on programs and events that would further assess the effectiveness of programs and assist with program forecasting.

- 13. Please discuss any additional information you would like to share with the Student Fees Commission.** This is the entity's opportunity to let the Commission know of anything that they would like to add ahead of time. Please note, this section is not required but would be beneficial as the Commission prepares for hearings.

Thank you in advance for your support of our program.

Student Services Funding Request

Org.: **101938** EOF-Multicultural Student Mentoring

Restricted Use Funds Only <small>(excludes Work Study)</small>	2022 Actual	2023 Adopted FTE Budget	FY24-FY26 Request FTE Budget
EXPENDITURES			
Student Assistants			
1200 Student Salaries-Regular	\$ 15,288	\$ 28,188	\$ 30,000
Total Student Assistants	\$ 15,288	\$ 29,688	\$ 30,000
Fringe Benefits			
6C Other Fringe Benefits	\$ 153	\$ 312	\$ 302
Total Fringe Benefits	\$ 153	\$ 312	\$ 302
Total Personnel	\$ 15,440	\$ 30,000	\$ 30,302
Other Operating Expenditures (OOE)			
2000's Contractual Services	\$ -	\$ -	\$ -
3000's Commodities	-	-	-
4000's Capital Outlay	-	-	-
5000's Scholarships	700	-	-
7000's Transfers	-	-	-
Total OOE	\$ 700	\$ -	\$ -
Total Expenditures	\$ 16,140	\$ 30,000	\$ 30,302
RESOURCES			
Revenue			
R80010/ Student Fees	\$ 28,672	\$ 30,000	\$ 30,000
R80388			
R80236 Transfer from Other Funds	678	-	-
Total Revenue	\$ 29,350	\$ 30,000	\$ 30,000
Unencumbered Reserves			
Current Year (2021) Budgeted Cash Sweeps		\$0	
Ending Unencumbered Reserve Balance as of June 30 (less encumbrances)	\$ 13,393	\$ 13,393	\$ 13,091
\$ Change From Previous Year	\$ 13,210	-	\$ (302)
Student Fees funding percentage of total revenue FY22			97.69%

YEAR B: FY 2024-2026

Org. # and Entity Name	101915
Name of Budget Officer	Emily Zimmerman
Name of Budget Review Officer	Alicia Newell
Division/College	Assessment and Retention

GENERAL INFORMATION

- 1. Please outline the mission and purpose of the entity.** This should include the purpose/mission, vision, and values of the entity (if applicable). Additionally, please include the impact your entity has on student/campus life and what contribution this entity adds to the strategic plan for Wichita State University and value to campus.

Assessment and Retention in Student Affairs is committed to the retention and persistence of WSU students, aiming to empower Shockers in the process of matriculation. At first glance, holistic development and social, emotional and academic support are the focus of this area; more so, however, it is about the relationships that are developed to foster such success.

Connecting to Campus Partners and Building Community are both strengths that help us enhance the student experience and engaging students to ensure they retain and meet their educational goals. Through these core efforts, the Division promotes inclusive excellence to remove barriers, cultivate the well-being of students, and provide co-curricular learning opportunities for student engagement.

- 2. What is your total student fees request for the upcoming fiscal year, including projected revenue? If you receive other sources of revenue for this entity, please list all those sources, including projections.** This should match how much funding you are requesting in your budget breakdown. Please include the total student fees request you are asking for, potential other revenue sources, where these resources come from and any projections of additional funding.

Total Student Fees Request	\$111,464
Additional Revenue	\$ ----

- 3. If requesting an increase, please outline the reasons for the increase and how the additional funds will be used.** If part or all of the increase results from changes in non-mandatory increases to salaries and benefits, briefly discuss the factors influencing the increases. Do not include any mandatory increases to salaries or benefits in your budget. The Commission reviews those items separately.

Additional revenue from Student Affairs reallocations of GU funds will be used to support new initiatives in assessment and student retention.

4. **Please provide a current balance of your reserves to date and justify the need of those reserves.** S002 Chapter 15 provides to the Commission the opportunity to limit reserves to no more than ten (10%) of the base allocation. Please explain why this entity has a reserve balance over the allowed 10% and how your entity plans on using the reserve.

The current balance of 101915 reserve fund will be reduced to \$4,000-\$2000 by the end of the fiscal year. We have pending transactions and programs for spring 2023 to fund, i.e., certification training, programing, parent & family handbooks, etc.

5. **During the most recently completed fiscal year, please compare the original goals/objectives of the entity during that year, with the actual amount of funding allocated to accomplish that goal.** This should address the goal that was presented, the amount of funding the entity spent to accomplish the goal as well as that accomplishment. Please add a table for each goal you submitted last year.

Goal #1	Enhance communication among parents, students, faculty and staff.
Amount Allocated & Approx. Expense	\$19,000
Accomplishments from this goal as presented	Created and executed a communication timeline from summer FTIC pre-enrollment to graduation to enhance student belonging and connection. Created a new parent and family handbook that highlights the student journey and resources for families and the student that is mailed out to the families of all new students. Hired a full-time director of marketing and special programs with reallocations of student affairs funds.
Goal #2	Strengthen CARE Team interaction with students by enhancing programs, services that facilitate student's mental health and wellbeing and academic success.
Amount Allocated & Approx. Expense	45k + benefits (60-61k)
Accomplishments from this goal as presented	Increased data sharing with the campus community on student mental health trends. New program targeting first generation students in housing (First to Go) --- 80% of our care reports come from students who identify as first generation and those that live on campus. We plan to hire an inaugural director of student outreach services that will supervise the care team case managers (coordinators) which will be funded by reallocation of funds within student affairs.

6. **During this fiscal year and until the next time your entity is up for review (please see memo for Review), please discuss any goals/objectives the entity plans to work towards.** This should address future goals to be presented; the amount of funding the entity will spend to accomplish the goal as well as that accomplishment. Please be very specific about your goals and how you intend to assess those goals.

We plan to hire an inaugural director of student outreach services that will supervise the care team case managers (coordinators) which will be funded by reallocation of funds within student affairs.

We plan to enhance the amount of proactive outreach and student support for our FTIC and sophomore first generation students through targeted outreach using data analytics to identify students who are most at risk of attrition and first generation students.

7. **In response to Q7, will your goals over the next three years require additional funding?** If so, please provide that increase and explain below. Please note that funding is not guaranteed but provides the Commission an entire prospective of the funding request.

Year 1: FY2024	Year 2: FY2025	Year 3: FY2026
Funding will be reallocated from student affairs	Funding will be reallocated from student affairs	Our plan is to use current funding provided through the division. Pending enrollment and case load supported by data, we may request an additional case manager to support the CARE team in outreach to students in need (45k + benefits)

8. **Estimate the number of students who directly benefit from the services delivered by the entity. Briefly outline how this estimate is tracked/developed. Please include how these services benefit a student's academic career.** In addition, please do your best to include a demographic breakdown for those students, including by college, in-state/out of state, ethnicity, race, in which this entity serves. If you serve a specific target population, please address how and why.

2,500+ new students and their families for enhanced communication.

1,300 CARE cases reported (however we serve and support all university students)

Data is tracked in Maxient and in baseline (anthology) for programmatic and out reach initiatives.

Please provide a breakdown of ALL positions and FULL salaries that are funded either fully or in part by student fees. Please include a three-year review of the positions and history of salary increases, if any. If positions are funded by other sources, please explain that below as well. Please be very clear about the percentages of what Student Fees contributes to these positions and be sure to include all vacant positions. This includes all full time, part time, exempt, non-exempt, graduate assistants, student assistants, temporary positions, etc. that are employed by your entity.

Position Title (Full-Time, Part-Time, Graduate Assistant, Student Assistant)	Salary	Percentage of position funded by Student Fees	3 Year Review and Salary Changes (how much has it changed since FY21)
996893/social services coordinator/fulltime	\$ 45,000.00	100%	Remained the same
995116-00 / student worker/parttime	\$ 16,662.00	100%	Students raised to \$10p/h
997157-00 /graduate assistant/parttime	\$ 15,000.00	100%	Remained the same

9. **Please explain all kinds of assessment and evaluation the entity does to evaluate its programs/services.** Please explain how many students participate in these assessments and how those results influence changes to the programs/services. If you are able, please provide the Commission a copy of any assessment.

Student Affairs Assessment and Retention assesses all services and programs utilizing: focus groups, surveys, and by conducting annual CAS review with office to ensure we are meeting departmental best practice standards and student needs.

10. **Why should this entity be student fee funded as opposed to being funded by other sources?** The Commission changes each year, therefore, please do not assume that each member is aware of historical allocations and why the entity was funded. Please be clear about other efforts, if any, the entity has taken to secure funding from other sources.

Assessment and Retention does not conduct any fundraising and relies on RU funds. The valuable support of Student Fees helps the office to have student assistants/GA to help serve the student population not only in the office but at student events (orientations, programs, outreach events, etc.) Said funds also make it possible for the Care Team to have a coordinator which provides wrap-around services when students are in distress and offer support so they can be successful at WSU.

11. **Please explain the process your entity takes to develop your student fees request.** The Commission requests that you explain the process you take to develop your student fees request. Do you involve students, data, assessment, etc. in preparing your budget request?

Leadership reviews goals achieved by department and data to identify future goals. In addition, review assessment information to ensure office is meeting need of targeted population and services and what changes need to be made to ensure we are enhancing the student process.

12. **Please discuss any additional information you would like to share with the Student Fees Commission.** This is the entity's opportunity to let the Commission know of anything that they would like to add ahead of time. Please note, this section is not required but would be beneficial as the Commission prepares for hearings.

Student Services Funding Request

Restricted Use Funds Only (excludes Work Study)	Org.: 101915	SA Assessment and Retention		FY24-FY26 Request	
	2022 Actual	2023 Adopted FTE	Budget	FTE	Budget
EXPENDITURES					
Personnel					
Unclassified Salaries					
1100	Unclassified Salaries-Permanent	\$ 45,000	1.00	\$ 45,000	1.00 \$ 45,000
1140	Grad Assistants-Other	-		15,000	15,000
	Total Unclassified Salaries	\$ 45,000	1.00	\$ 60,000	1.00 \$ 60,000
Student Assistants					
1200	Student Salaries-Regular	\$ 11,376		\$ 1,622	\$ 16,622
1210	Student Salaries-WS-WSU Match	1,093		-	-
	Total Student Assistants	\$ 12,469		\$ 1,622	\$ 16,622
Fringe Benefits					
6C	Other Fringe Benefits	\$ 8,337		\$ 8,327	\$ 8,534
1750/ 1950	Employee Health Insurance	7,836		7,837	7,837
	Total Fringe Benefits	\$ 16,174		\$ 16,164	\$ 16,371
	Total Personnel	\$ 73,643	1.00	\$ 77,786	1.00 \$ 92,993
Other Operating Expenditures (OOE)					
2000's	Contractual Services	\$ 10,308		\$ 20,388	\$ 70,388
3000's	Commodities	16,575		12,811	12,811
4000's	Capital Outlay	-		1,800	1,800
5000's	Scholarships	-		-	-
7000's	Transfers	-		-	-
	Total OOE	\$ 26,884		\$ 34,999	\$ 84,999
	Total Expenditures	\$ 100,526		\$ 112,785	\$ 177,992
RESOURCES					
Revenue					
R80010/ R80388	Student Fees	\$ 106,046		\$ 111,464	\$ 111,464
R80154	Miscellaneous Income	4,008		-	-
R80236	Transfer from Other Funds	3,421		-	65,000
	Total Revenue	\$ 113,475		\$ 111,464	\$ 176,464
Unencumbered Reserves					
	Current Year (2021) Budgeted Cash Sweeps			\$0	
	Ending Unencumbered Reserve Balance as of June 30 (less encumbrances)	\$ 48,613		\$ 48,613	\$ 47,085
	\$ Change From Previous Year	\$ 12,949		-	\$ (1,528)
	Student Fees funding percentage of total revenue FY22			93.45%	

STUDENT SERVICES FUNDING REQUEST

YEAR B: FY 2024-2026

Org. # and Entity Name	Graduate School/101928 - EOF Graduate Student Scholarships
Name of Budget Officer	Dr. Coleen Pugh, Dean of the Graduate School and AVP of Research
Name of Budget Review Officer	Dr. Shirley Lefever, Provost
Division/College	Graduate School

GENERAL INFORMATION

- Please outline the mission and purpose of the entity.** Please include the impact on student life and what contribution this entity adds to the strategic plan for Wichita State University and value to campus.

Part-time graduate students make up a large percentage of our growing graduate community (graduate student population has grown by 52.1% in the last 5 years). It should come as no surprise that as the number of underrepresented minority and first-generation graduate students grows, so does the number of part-time graduate students. Unfortunately, however, these are the students that we are least able to financially support. Graduate students who are in part-time status are not eligible for graduate assistantships. Moreover, graduate students enrolled in less than 5 credit hours are ineligible for federal financial aid. There are no grants (e.g. Pell) available for any graduate students. The awards are need-based scholarships, not to exceed \$1000 per semester, though we do try to make strategic decisions to impact both degree completion and the largest number of students possible. Through this program, the Educational Opportunity Fund provides critically needed financial assistance to these students, thus helping ensure that educational opportunities are broadly available regardless of financial circumstance.

To be awarded this scholarship, applicants must be part-time, degree-bound domestic students in good standing (GPA of 3.00 or higher) who have completed their first semester at WSU. They must submit a written request for funding and a financial need planning form. Priority consideration is given to first-time applicants with high need.

These scholarships align with two strategic University goals: Student Centeredness and Campus Culture.

Student Centeredness is linked to student success. Student success can be achieved in different ways. Two of the objectives in this area are, on one hand, the expansion of scholarship opportunities and to align them “with access, achievement, equity and completion goals”, and, on the other hand, increasing the retention of diverse student populations, including URM, FR and post-traditional students (such as returning adults and veterans). In this regard, the continuation of these scholarships will benefit different and diverse student groups on campus.

In turn, Campus culture is strongly related to affordability. One of the main objectives in this area is to “provide opportunities and resources that facilitate work-life balance”, something essential in the case of part-time students.

2. **What is your total student fees request for the upcoming fiscal year, including projected revenue? If you receive other sources of revenue for this entity, please list all those sources, including projections?** This should match how much funding you are requesting in your budget breakdown. Please include the total student fees request you are asking for, potential other revenue sources and projection for this.

Total Student Fees Request	10,000
Additional Revenue <i>(please note from where this revenue comes from)</i>	

3. **If requesting an increase, please outline the reasons for the increase and how the additional funds will be used.** If part or all of the increase results from changes in non-mandatory increases to salaries and benefits, briefly discuss the factors influencing the increases.
4. **Please provide a current balance of your reserves to date and justify the need of those reserves.** S002 Chapter 15 provides to the Committee the opportunity to limit reserves to no more than ten (10%) of the base allocation: please explain how your entity uses its reserves and why a reserve is kept.

Our current balance is \$1,740.23. We have received around 44% of our allocation and have distributed 86.4% of the funds we have received. Rather than a reserve, those \$1,470.22 are funds we plan to distribute this month. We have extended the deadline for applications until February 10, and we are advertising more aggressively this funding opportunity. Last week we emailed all graduate students on campus, department chairs and coordinators. Next week we plan to email also department’s administrative assistants, and publicize this scholarships via Shockerblast and WSU TV. In recent years, funds have been fully allocated. This may be due to the growing number of graduate students at WSU (over 50% increase between 2018 and 2022).

5. **During the most recently completed fiscal year (FY 2022), please compare the original goals/objectives of the entity during that year, with the actual amount of funding allocated to accomplish that goal.** (This should address the goal that was presented, the amount of funding the entity spent to accomplish the goal as well as that accomplishment. Please add a table for each goal you submitted last year.)

Goal #1	Award part time scholarships
Amount Allocated & Approx. Expense	\$10,000
Accomplishments from this goal as presented	All awards were distributed in FY 2022.
Goal #2	Distribute scholarships to provide as much impact as possible
Amount Allocated & Approx. Expense	Same as above
Accomplishments from this goal as presented	Care was taken by the committee to ensure retention impact to the largest number of students possible.

During FY 2022 a total of 17 awards were given ranging from \$500 to \$750 from the \$10,000 allocation. We are also happy to report that funds from previous years (2019 thru 2021, \$10,000

allocation) were fully distributed, with over a dozen of scholarships per year (for example, 15 in FY 2019 and 18 awards in FY 2020).

6. **During this fiscal year (FY 2023) and until the next time your entity is up for review (please see memo for review), please discuss any goals/objectives the entity plans to work towards.** This should address future goals to be presented; the amount of funding the entity will spend to accomplish the goal as well as that accomplishment.

Same goals as above. Also, we plan on requesting information to the Office of Planning and Analysis so we can target programs enrolling a large or increasing number of part-time graduate students. In other words, we want to meet students where they are. In this case, this means being more proactive and intentional when advertising this scholarship opportunity on campus.

7. **In response to Q6, will your goals over the next three years require additional funding?** If so, please provide that increase and explain below.

Year 1	Year 2	Year 3

8. **Estimate the number of students who directly benefit from the services delivered by the entity. Briefly outline how this estimate is tracked/developed. Please include how these services benefit a student’s academic career.** In addition, please do your best to include a demographic breakdown for those students, including by College, in which this entity serves. If you serve a specific target population, please address how.

This varies depending on the amount allocated, but with the same allocation as FY 2022 over 10 students will be impacted. We typically try to assist a greater number of students. For example, 18 awards were given in FY 2020.

We target part-time graduate students at large. The application form asks students to provide mainly financial information because scholarships are granted based on financial need. We do not ask for any demographic information.

9. **Please provide a breakdown of all positions and their salaries that are funded either fully or in part by student fees. Please include a three year review of the positions and history of salary increases, if any.** This includes all full time, part time, exempt, non-exempt, graduate assistants, student assistants, temporary positions, etc. that are employed by your entity.

Not applicable.

Title	Full-Time, Part-Time, Graduate Assistant, Student Assistant	Salary	Percentage of position funded by Student Fees	3 Year Review and Salary Changes (how much has it changed since FY20)

- 10. Please explain what kind of assessment the entity does to evaluate its programs/services.**
How do those results influence changes to those programs/services?

No formal assessment, but we do strategically allocate as described in goal #2.

- 11. Why should this entity be student fee funded as opposed to being funded by other sources?**

These are scholarships for students. For that reason, it would seem to be logical that they be student fee funded. Graduate School launched last semester a fundraising campaign to establish annual awards for underrepresented and international students. We did not raise enough money to think at this moment that scholarships for part-time students can be funded by sources other than student fees.

- 12. Please discuss any additional information you would like to share with the Student Fees Committee.**

The number of graduate students has grown significantly. In Fall 2018 there were 2,778 graduate students. In Fall 2022, 4,225 students were enrolled in graduate programs at WSU. That's a 52.1% increase in 5 years. Between Fall 2021 and Fall 2022 the graduate student population grew by 25.2%.

Also, we frequently receive notes from scholarship recipients detailing the impact the award had on them and how it helped them achieve their educational goals. According to the Director of Financial Aid at WSU, small scholarships can have a tremendous impact on students. Ironically, smaller awards sometimes garner more appreciation than more significant awards.

STUDENT SERVICES FUNDING REQUEST

YEAR B: FY 2024-2026

Org. # and Entity Name	McNair Scholars Program/101928 - EOF Graduate Fellowships
Name of Budget Officer	Dr. Coleen Pugh, Dean of the Graduate School and AVP of Research
Name of Budget Review Officer	Dr. Shirley Lefever, Provost
Division/College	Graduate School

GENERAL INFORMATION

- 1. Please outline the mission and purpose of the entity.** Please include the impact on student life and what contribution this entity adds to the strategic plan for Wichita State University and value to campus.

This investment from the EOF McNair Scholars Program helps ensure that a high-quality graduate education from WSU is accessible to a broad and diverse audience. Program participants are members of underrepresented groups who are first generation/low-income students. The McNair Scholars Program provides services that prepare students for post-baccalaureate study and encourages them to pursue graduate study in preparation for careers where graduate level degrees are required. It is our intent to award graduate fellowships, not to exceed \$2000 per academic year, to full time graduate students who were undergraduate McNair Scholars. This way, the award supports first generation/low-income underrepresented college students in a direct and tangible way. We view these fellowships as critical. WSU is an urban serving institution, and we must continue support of this program to maintain diversity, equity and inclusion within our graduate community. Doing so will encourage this group of students to continue their education and become role models to others like them who may want to do the same, while increasing the number of students who fit within this population.

In order to be eligible for this fellowship, applicants must be a past participant of the McNair Scholars Program and must have valid admission status as a degree bound graduate student. Applicants must submit a written application containing: (i) narrative statement of educational and career goals, (ii) statement of need, (iii) specific details on the number of hours to be taken in the fiscal year of the award, and (iv) anticipated graduation date.

These scholarships align with the University goal of Student Centeredness.

Student Centeredness is linked to student success. Student success can be achieved in different ways. Two of the objectives in this area are, on one hand, the expansion of scholarship opportunities and to align them “with access, achievement, equity and completion goals”, and, on the other hand, increasing the retention of diverse student populations, including underrepresented and first-generation graduate students. The McNair Scholars fellowship is a tool to secure equitable access to higher education.

- 2. What is your total student fees request for the upcoming fiscal year, including projected revenue? If you receive other sources of revenue for this entity, please list all those sources,**

including projections? This should match how much funding you are requesting in your budget breakdown. Please include the total student fees request you are asking for, potential other revenue sources and projection for this.

Total Student Fees Request	9,000
Additional Revenue <i>(please note from where this revenue comes from)</i>	

3. If requesting an increase, please outline the reasons for the increase and how the additional funds will be used. If part or all of the increase results from changes in non-mandatory increases to salaries and benefits, briefly discuss the factors influencing the increases.

4. Please provide a current balance of your reserves to date and justify the need of those reserves. S002 Chapter 15 provides to the Committee the opportunity to limit reserves to no more than ten (10%) of the base allocation: please explain how your entity uses its reserves and why a reserve is kept.

Our current balance is \$1740.23 Rather than a reserve, it is funding we plan to distribute this FY. As is usual at this time of the year, we are in the process of awarding Spring 2023 McNair awards, with the full expectation that that we will exhaust allocation funding. We do not anticipate a carry-over at the end of this FY. We consider this feasible given the growing number of graduate students at WSU (over 50% increase between 2018 and 2022).

5. During the most recently completed fiscal year (FY 2022), please compare the original goals/objectives of the entity during that year, with the actual amount of funding allocated to accomplish that goal. (This should address the goal that was presented, the amount of funding the entity spent to accomplish the goal as well as that accomplishment. Please add a table for each goal you submitted last year.)

Goal #1	Award McNair fellowships
Amount Allocated & Approx. Expense	\$9,000
Accomplishments from this goal as presented	\$6,848 in awards were distributed in FY 2022.
Goal #2	Distribute scholarships to provide as much impact as possible
Amount Allocated & Approx. Expense	Same as above
Accomplishments from this goal as presented	Care was taken by the committee to ensure retention impact to the largest number of students possible.

During FY 2021 a total of 15 awards were given ranging from \$400 to \$1,000 from the \$9,000 allocation. We are also happy to report that previous years, 2019 and 2020) funds, \$9,000 allocation, were fully distributed. For example, 11 McNair scholarships were awarded in FY 2019, and 13 students were awarded in FY 2020.

6. During this fiscal year (FY 2023) and until the next time your entity is up for review (please see memo for review), please discuss any goals/objectives the entity plans to work towards. This should address future goals to be presented; the amount of funding the entity will spend to accomplish the goal as well as that accomplishment.

Same goals as above. Also, we plan on requesting information to the Office of Planning and Analysis so we can target graduate programs that are enrolling an increasing number of McNair Scholars. In other words, we want to meet students where they are. In this case, this means also informing programs about this scholarship opportunity.

7. **In response to Q6, will your goals over the next three years require additional funding?** If so, please provide that increase and explain below.

Year 1	Year 2	Year 3

8. **Estimate the number of students who directly benefit from the services delivered by the entity. Briefly outline how this estimate is tracked/developed. Please include how these services benefit a student’s academic career.** In addition, please do your best to include a demographic breakdown for those students, including by College, in which this entity serves. If you serve a specific target population, please address how.

This varies depending on the qualifications and number of the applicants, but we try to award as many scholarships as possible given the funding allocation. Assuming the same funding allocation, the lowest end of scholarships would be 9 (\$1,000 each), but the committee could award 10-12, depending on the applications received.

As stated above, this award supports first generation/low-income underrepresented college students.

9. **Please provide a breakdown of all positions and their salaries that are funded either fully or in part by student fees. Please include a three year review of the positions and history of salary increases, if any.** This includes all full time, part time, exempt, non-exempt, graduate assistants, student assistants, temporary positions, etc. that are employed by your entity.

Not applicable.

Title	Full-Time, Part-Time, Graduate Assistant, Student Assistant	Salary	Percentage of position funded by Student Fees	3 Year Review and Salary Changes (how much has it changed since FY20)

10. **Please explain what kind of assessment the entity does to evaluate its programs/services.** How do those results influence changes to those programs/services?

No formal assessment, but we do strategically allocate as described in goal #2.

11. **Why should this entity be student fee funded as opposed to being funded by other sources?**

These are scholarships for students. For that reason, it would seem to be logical that they be student fee funded. Graduate School launched last semester a fundraising campaign to establish annual

awards for underrepresented and international students. We did not raise enough money to think at this moment that scholarships for McNair Scholars can be funded by sources other than student fees.

12. Please discuss any additional information you would like to share with the Student Fees Committee.

The number of graduate students has grown significantly. In Fall 2018 there were 2,778 graduate students. In Fall 2022, 4,225 students were enrolled in graduate programs at WSU. That's a 52.1% increase in 5 years. Between Fall 2021 and Fall 2022 the graduate student population grew by 25.2%. We expect the number of applicants for this scholarship to grow accordingly in coming years.

We frequently receive notes from scholarship recipients detailing the impact the award had on them and how it helped them achieve their educational goals. According to the Director of Financial Aid at WSU, small scholarships can have a tremendous impact on students. Ironically, smaller awards sometimes garner more appreciation than more significant awards.

Student Services Funding Request

Org.: **101928** EOF-Graduate Student Scholarships

Restricted Use Funds Only <small>(excludes Work Study)</small>	2022 Actual	2023 Adopted FTE Budget	FY24-FY26 Request FTE Budget
EXPENDITURES			
Other Operating Expenditures (OOE)			
2000's Contractual Services	\$ 10,000	\$ 10,000	\$ 10,000
3000's Commodities	-	-	-
4000's Capital Outlay	-	-	-
5000's Scholarships	6,848	9,000	9,000
7000's Transfers	-	-	-
Total OOE	\$ 16,848	\$ 19,000	\$ 19,000
Total Expenditures	\$ 16,848	\$ 19,000	\$ 19,000
RESOURCES			
Revenue			
R80010/ Student Fees	\$ 18,159	\$ 19,000	\$ 19,000
R80388	430	-	-
R80236 Transfer from Other Funds	-	-	-
Total Revenue	\$ 18,588	\$ 19,000	\$ 19,000
Unencumbered Reserves			
Current Year (2021) Budgeted Cash Sweeps	\$0	\$0	\$0
Ending Unencumbered Reserve Balance as of June 30 (less encumbrances)	\$ 1,740	\$ 1,740	\$ 1,740
\$ Change From Previous Year	\$ 1,740	\$ -	\$ -
Student Fees funding percentage of total revenue FY22			97.69%

STUDENT SERVICES FUNDING REQUEST

YEAR B: FY 2024-2026

Org. # and Entity Name	Graduate School Professional Development Series, 102122
Name of Budget Officer	Dr. Coleen Pugh, Dean of the Graduate School and AVP of Research
Name of Budget Review Officer	Dr. Shirley Lefever, Provost
Division/College	Graduate School

GENERAL INFORMATION

- Please outline the mission and purpose of the entity.** Please include the impact on student life and what contribution this entity adds to the strategic plan for Wichita State University and value to campus.

Graduate student population has increased by 52.1% in the last 5 years, from 2,778 students in 2018 to 4,225 in Fall 2022. It is imperative to continue meeting their growing professional development demands. The Graduate School's (GS) strategic plan calls for the creation of an engaged graduate community at WSU. In 2016, the GS created a professional development series combined with community and cultural events to meet this goal. These events dramatically increased the two professional development events that had been offered the previous decade. We continue to evolve and offer new events to graduate students. A vibrant professional development program is crucial to and expected of Graduate Schools. We are pleased that WSU has developed a robust program to offer its students and are appreciative of the funding we have received for it.

Graduate School's Professional Development Series is structured around four goals: Wellness, Career, Research, and Teaching. The main objective of the program is to better prepare our increasingly diverse student body. According to data from the Office of Planning and analysis, 37% of the graduate student population are international students. Over 10% of the WSU graduate community are underrepresented minority students. A growing number of graduate students are first generation. The percentage of online students has expanded significantly.

This program aligns with several strategic goals of the University, such as Student Centeredness, Research and Scholarship, Campus Culture, and Inclusive Excellence.

- What is your total student fees request for the upcoming fiscal year, including projected revenue? If you receive other sources of revenue for this entity, please list all those sources, including projections?** This should match how much funding you are requesting in your budget breakdown. Please include the total student fees request you are asking for, potential other revenue sources and projection for this.

Total Student Fees Request	12,000
Additional Revenue <i>(please note from where this revenue comes from)</i>	

3. **If requesting an increase, please outline the reasons for the increase and how the additional funds will be used.** If part or all of the increase results from changes in non-mandatory increases to salaries and benefits, briefly discuss the factors influencing the increases.

The remarkable growth of the graduate student population (25% last year, over 52% between 2018 and 2022) is affecting our ability to welcome incoming students and meet adequately the professional development needs of the graduate student body at WSU. It is quite difficult with the current funding allocation. For example, in FY 2020 124 students attended GTA Training. In FY 2022, a total of 229 students attended GTA Training. That is an increase of 84%. During GTA Training we provide a quite unexpensive lunch (sandwiches, pizza and cookies) to all attendees. With the rising cost of catering, current funding allocation barely covers the cost for food. That happens even when in FY 2022 almost half of our events (10 out of 27) had no costs associated (they were zero-dollar cost events).

Last semester we could not invite any guest speaker due to funding constraints. All our presenters and panelists were either WSU faculty, staff, or students. This semester we will have two speakers, one professor from the West Coast, another one from the East Coast, who after long negotiations have graciously lowered their fees. Each of them will give a virtual presentation for less than \$300 each.

We request an increase so we can further diversify the kind of events we offer to graduate students while maintaining an elevated number of zero-dollar cost events.

4. **Please provide a current balance of your reserves to date and justify the need of those reserves.** S002 Chapter 15 provides to the Committee the opportunity to limit reserves to no more than ten (10%) of the base allocation: please explain how your entity uses its reserves and why a reserve is kept.

Our current balance is \$84.80. Rather than a reserve, those \$84.80 are funds we plan to spend this month.

5. **During the most recently completed fiscal year (FY 2022), please compare the original goals/objectives of the entity during that year, with the actual amount of funding allocated to accomplish that goal.** (This should address the goal that was presented, the amount of funding the entity spent to accomplish the goal as well as that accomplishment. Please add a table for each goal you submitted last year.)

Please see the included spreadsheet that details the events that occurred FY 2022 with their associated costs.

Goal #1	Carry out professional development events for graduate students
Amount Allocated & Approx. Expense	\$4,388.97
Accomplishments from this goal as presented	In FY 2022 we will offer a total of 27 events, and 10 of them had no costs associated (zero-dollar cost events). Online students stated that most events in Fall 2022 were face-to-face, preventing them to benefit from those professional development opportunities. We have doubled the number of Zoom events in Spring 2023, and plan to continue recording some of those presental

	<p>events (such as the Thesis and Dissertation Formatting workshop). Sessions are recorded with the video camera of a Graduate School staff member. He is also in charge of editing the videos.</p> <p>As part of the newly created Graduate Student Welcome Week, we offered in Fall 2022 a series of panels to explore what graduate students may expect in their journey at WSU. One panel was devoted to online learning, another one to the experience of international graduate students, a third one focused on first generation students, and the last one on graduate life in general. This was a peer-to-peer session, with no faculty present.</p>
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6. **During this fiscal year (FY 2023) and until the next time your entity is up for review (please see memo for review), please discuss any goals/objectives the entity plans to work towards.** This should address future goals to be presented; the amount of funding the entity will spend to accomplish the goal as well as that accomplishment.

Same goal as above, but bringing outside speakers.

7. **In response to Q6, will your goals over the next three years require additional funding?** If so, please provide that increase and explain below.

Year 1	Year 2	Year 3

8. **Estimate the number of students who directly benefit from the services delivered by the entity. Briefly outline how this estimate is tracked/developed. Please include how these services benefit a student’s academic career.** In addition, please do your best to include a demographic breakdown for those students, including by College, in which this entity serves. If you serve a specific target population, please address how.

Last semester 1,022 students attended the events we offered. Attendance is recorded at every event or activity we organize or co-organize. This number does not include the number of viewers that watch the recordings of some of our events, which are available on Youtube. This number does not include either the graduate students that use PD.Education, an online professional development platform for graduate students. Pd Education offers both real-time webinars and pre-recorded content at no cost for WSU graduate students. With exception of GTA Training, all our events are free and open to the public, and are attended also by faculty, staff and students from across the University.

9. **Please provide a breakdown of all positions and their salaries that are funded either fully or in part by student fees. Please include a three year review of the positions and history of salary increases, if any.** This includes all full time, part time, exempt, non-exempt, graduate assistants, student assistants, temporary positions, etc. that are employed by your entity.

Not applicable.

Title	Full-Time, Part-Time, Graduate Assistant, Student Assistant	Salary	Percentage of position funded by Student Fees	3 Year Review and Salary Changes (how much has it changed since FY20)

10. Please explain what kind of assessment the entity does to evaluate its programs/services.

How do those results influence changes to those programs/services?

Event planning is based on feedback from the students regarding their event preferences. At every event we organize, students are asked to answer a brief survey, that can be completed either on paper or online.

We also conduct a pre-arrival survey before the start of the Fall and Spring semesters. This AY 1,084 students completed this survey. As part of the survey, students are asked to rank their interest in nine different professional development topics. The survey allows students to add new professional development topics to the list.

In addition to this, we request feedback on programming to members of the Graduate Student Council.

11. Why should this entity be student fee funded as opposed to being funded by other sources?

These are events for students. For that reason, it would seem to be logical that they be student fee funded. Graduate School launched last semester a fundraising campaign. We did not raise enough money to think at this moment that the professional development series can be primarily funded by sources other than student fees.

Graduate School supports professional development in various ways. The online platform PD Education, mentioned above, is one of them. Graduate School started covering its cost after funding allocation was cut in half in FY 2021. Graduate School also awards travel grants that help cover partial costs of conference attendance. Annually we distribute \$15,000 in funding to support this endeavor. Furthermore, Graduate School covers the fellowship awards for all research events we organize annually (3MT, CGRS and GRASP).

12. Please discuss any additional information you would like to share with the Student Fees

Committee. The number of graduate students has grown significantly. In Fall 2018 there were 2,778 graduate students. In Fall 2022, 4,225 students were enrolled in graduate programs at WSU. That's a 52.1% increase in 5 years. Between Fall 2021 and Fall 2022 the graduate student population grew by 25.2%.

One of the strategic goals of the University is to “Provide unique, meaningful, and ongoing programming for faculty, staff and student interaction that expands students’ sensibilities about their role in the global community.” A high-impact professional development program for graduate students will increase student engagement and facilitate the retention of diverse student groups, such as underrepresented minorities, first-generation, transfer, post-traditional, and international graduate students.

Student Services Funding Request

Org.: **102122** Graduate School Dean's Office

Restricted Use Funds Only (excludes Work Study)

	2022 Actual	2023 Adopted FTE	Budget	FY24-FY26 Request FTE Budget		Difference FY23 to FY24 Budget
EXPENDITURES						
Personnel						
USS Salaries						
1000 USS Salaries-Permanent	\$ 6,736	0.27	\$ 9,000	0.00	\$ 9,000	\$ -
Total USS Salaries	\$ 6,736	0.27	\$ 9,000	0.00	\$ 9,000	\$ -
Unclassified Salaries						
1100 Unclassified Salaries-Permanent	\$ 100,091	4.32	\$ 148,177	0.00	\$ 148,177	\$ -
1110 Uncl-Salaries-Seasonal and Temp	520		3,050		3,050	-
1115 Unclassified Salaries-Add'l Comp	17,000		-		-	-
1140 Grad Assistants-Other	28,588		-		-	-
1160 Unclassified Sal-Overtime	498		-		-	-
1190 Unclassified Salaries-Vacation	1,909		-		-	-
Total Unclassified Salaries	\$ 148,605	4.32	\$ 151,227	0.00	\$ 151,227	\$ -
Student Assistants						
1200 Student Salaries-Regular	\$ 8,995		\$ 1,850	\$ 1,850	\$ 1,850	\$ -
1210 Student Salaries-WS-WSU Match	-		500		500	-
Total Student Assistants	\$ 8,995		\$ 2,350	\$ 2,350	\$ 2,350	\$ -
Fringe Benefits						
6C Other Fringe Benefits	\$ 27,362		\$ 26,506	\$ 29,401	\$ 29,401	\$ 2,895
1750/1950 Employee Health Insurance	28,042		32,829	25,540	25,540	(7,289)
Total Fringe Benefits	\$ 55,405		\$ 59,335	\$ 54,941	\$ 54,941	\$ (4,394)
Total Personnel	\$ 219,740	4.59	\$ 221,912	0.00	\$ 217,518	\$ (4,394)
Other Operating Expenditures (OOE)						
2000's Contractual Services	\$ 40,427		\$ 61,281	\$ 68,281	\$ 68,281	\$ 7,000
3000's Commodities	3,902		7,468	-	-	(7,468)
4000's Capital Outlay	11,089		3,000	-	-	(3,000)
5000's Scholarships	1,250		15,000	-	-	(15,000)
7000's Transfers	-		-	-	-	-
Total OOE	\$ 56,668		\$ 86,749	\$ 68,281	\$ 68,281	\$ (18,468)
Total Expenditures	\$ 276,408		\$ 308,661	\$ 285,799	\$ 285,799	\$ (22,862)
RESOURCES						
Revenue						
R80010/ R80388 Student Fees	\$ 4,701		\$ 5,063	\$ 12,000	\$ 12,000	\$ 6,937
R80057 Admissions Application Fee	659,579		231,837	-	-	(231,837)
R80058 Internat'l Student Application Fee	9,404		-	-	-	-
R80077 Professional Charges and Fees	4,825		4,000	-	-	(4,000)
R80154 Miscellaneous Income	1,126		-	-	-	-
R80176 Salary Income from Other Entities	6,600		6,600	-	-	(6,600)
R80178 Internal Income - Postage	1,293		-	-	-	-
R80236 Transfer from Other Funds	613		33,968	-	-	(33,968)
R80371 Grad School Application for Degree	26,535		22,256	-	-	(22,256)
R80457 Distribution Market Based Tuition	6,778		5,000	-	-	(5,000)
Total Revenue	\$ 721,455		\$ 308,724	\$ 12,000	\$ 12,000	\$ (296,724)
Unencumbered Reserves						
Current Year (2021) Budgeted Cash Sweeps			\$0			0
Ending Unencumbered Reserve Balance as of June 30 (less encumbrances)	\$ 841,408		\$ 841,408	\$ 567,609	\$ 567,609	\$ (273,799)
\$ Change From Previous Year	\$ 447,850		\$ -	\$ (273,799)	\$ (273,799)	\$ (273,799)
Student Fees funding percentage of total revenue FY22			0.65%			



STUDENT ENGAGEMENT, ADVOCACY & LEADERSHIP

WICHITA STATE UNIVERSITY

Every Shocker Starts Somewhere

FY 2024-2026

Student Service Fees Budget Request

STUDENT SERVICES FUNDING REQUEST

YEAR B: FY 2024-2026

Org. # and Entity Name	101917 – Student Engagement, Advocacy and Leadership* Combined with Campus Activities 101641 – Student of the Year
Name of Budget Officer	Gabriel Fonseca
Name of Budget Review Officer	Scott Jensen
Division/College	Student Affairs

GENERAL INFORMATION

- Please outline the mission and purpose of the entity.** This should include the purpose/mission, vision, and values of the entity (if applicable). Additionally, please include the impact your entity has on student/campus life and what contribution this entity adds to the strategic plan for Wichita State University and value to campus.

About Student Engagement, Advocacy & Leadership

Student Engagement, Advocacy, & Leadership or SEAL (*formally known as Student Involvement*) exists to facilitate an engaged campus culture where students are empowered to maximize their potential by creating opportunities for personal growth and real world-readiness. As a department, we aim to inspire the next generation of world ready leaders to advance the communities they serve. SEAL values **intentional growth** which allows us to create meaningful engagement experiences that overcome boundaries and expand their curiosity, personal and professional development; **belonging**: so that we are establishing an environment where all students feel engaged in the campus community and courageous enough to be who they are; a sense of **civic mindedness** so that we are providing opportunities and spaces to challenge and engage students to be motivated by or show concern for humanity and finally, **connectedness** so that we are generating energy that allows students to be vulnerable and to feel seen, heard, and valued without judgment.

Impact on Student Life and Value to Campus

With the belief that *Every Shocker Starts Somewhere*, SEAL strives to provide opportunities for students to serve, explore, engage, advocate and lead at Wichita State University and in the greater community. Our impact on student life allows each and every student to feel like they belong and matter to campus. We work with all students, each from different walks of life, working to build their Shocker experience at Wichita State University. To do this, SEAL houses Student Organizations, Fraternity and Sorority Life, Civic Engagement, the Community Service Board, Leadership Development, Alternative Break, National Student Exchange, the Student Activities Council, Campus Activities, Shocker 360 and the Student Government Association.

Contribution to Strategic Plan

SEAL's objective is to support the academic mission of Wichita State University. We help accomplish this by developing students and assisting in the creation of a vibrant campus life. We are a learning lab where students can apply the skills and knowledge they are obtaining in the classroom to real world experiences. Some of the ways we assist in the fulfillment of the university strategic plan is:

- **Goal 1: Student Centeredness** by working to increase the quality of a student's undergrad and grad experience, by expanding scholarship opportunities and partnership with campus offices to develop key co-curricular pathways;
- **Goal 3: Campus Culture** by developing and provide resources, policies, practices and oversight that foster transparency and striving to provide a visually welcoming, supportive environment by offering unique and vibrant programming, services and initiatives for the greater WSU community.
- **Goal 4: Inclusive Excellence** requires us to review policies and processes to remove barriers for our students and working with our organizations to enhance opportunities for underrepresented students to engage and receive mentoring.

- **Goal 5: Partnerships and Engagement** demands that we embrace a mission of service by collaborating with other higher education institutions and various community partners to enhance student educational opportunities and co-curricular experiences.

Student of the Year – EOF Request

This program highlights, recognizes, and awards winners and finalists with scholarships to contribute to their academic careers. Through its previous program titles (Man and Woman; WSU Student of the Year), this competition has been awarding scholarships to students since 2004. Its prestige is recognized campus-wide and is a significant way to recognize the contribution of our students to Wichita State University and the local community. For students to be eligible for the competition, undergraduates must report a 3.0 cumulative GPA, enrolled in a minimum of 6 credit hours, be considered a junior or senior by credit hour, and have completed at least 60 credit hours, 30 of them from Wichita State. Graduate students must report a 3.0 cumulative graduate GPA and be currently enrolled in at least 3 credit hours at Wichita State University. These are the only requirements we request for candidate eligibility. Of the eligible students, up to 40 are chosen to move into the interview round allowing the final 15 to advance to the third round of presentations. This will determine the overall winner.

2. **What are your total student fees request for the upcoming fiscal year, including projected revenue? If you receive other sources of revenue for this entity, please list all those sources, including projections.** This should match how much funding you are requesting in your budget breakdown. Please include the total student fees request you are asking for, potential other revenue sources, where these resources come from and any projections of additional funding.

Total Student Fees Request	\$ 1,081,955 *Combined with Campus Activities
Additional Revenue	\$ 54,300 We charge admission to some events for faculty/staff and outside patrons. For some services there are a cost with ticket sales, advertising, promotional, Sponsorships, etc.
Total EOF Funds	\$2,430

3. **If requesting an increase, please outline the reasons for the increase and how the additional funds will be used.** If part or all of the increase results from changes in non-mandatory increases to salaries and benefits, briefly discuss the factors influencing the increases. Do not include any mandatory increases to salaries or benefits in your budget. The Commission reviews those items separately.

For the upcoming fiscal years, SEAL is requesting an additional \$100,000. There are 2 major funding requests being made for this cycle:

Permanent Funding for ShockerSync: \$50,000

ShockerSync is our one stop shop for student engagement opportunities as a student organization, campus department, and sport club management system. Management functions allow these groups to upload documents, update photos, create events, track attendance, maintain rosters, administer evaluations, and request funding from our Student Government Association. ShockerSync also serves as a platform for future and current students, faculty, and staff to explore the different opportunities that are available to them. Opportunities include volunteering/community service events, leadership development workshops and retreats, training sessions for Student Organizations, browsing campus events, and much more. ShockerSync engages with over 85% of the student body.

Traditionally, ShockerSync has been funded out of unspent dollars, reserves. However, we believe that a more fiscally sound decision would be to fund ShockerSync out of a permanent line item instead of relying each year on unspent dollars to fund this platform. This request would fund ShockerSync annually each year until the next contract cycle which is set to happen in 2026.

Permanent funding for programs such as Shocktoberfest, Family Weekend and more: \$50,000

Annual traditions are an important part of student life here at Wichita State University. Some examples of these programs are:

Family Weekend invites Shocker families to return to Wichita State to experience campus life from their students’ perspective. The weekend is filled with programs, events and activities for Shockers and their guests to enjoy at their leisure! From departmental exhibitions and tours, tasty food at Wu’s Waffle Feed, and games and music at FamilyFest –each year offers exciting options for everyone to enjoy! **Shocktoberfest** is Wichita State’s long standing weeklong celebration of Shocker spirit and pride. Students come together as groups to compete for the Shocktoberfest trophy by participating in team challenges and events spanning everything from volunteer opportunities, to Canstruction competitions, to participating in the annual Pumpkin Run. This unique tradition fosters community, friendly competition, and provides a venue for Shockers to engage with one another and make lifelong connections! **Large Scale Programs** like the ones listed above result in filling Koch Arena, auditoriums, and the common grounds of Wichita State with the cheers, chants, and laughter of Shockers which creates tradition, enhances pride, and fosters a vibrant campus culture. Festivals, entertainers, guest speakers and concerts with national notoriety give space to students to make meaningful memories with classmates, friends, and family members. The ability to increase one’s social network results in a stronger connection to campus, a sense of belonging among peers, and those students may be more likely to remain at Wichita State and complete their academic journey. The **Shocker Leadership Experience (SLE)** is an all-new, 4-day/3-night overnight experience where students learn how to become multidimensional leaders through identifying, understanding, enhancing, and developing their personal leadership abilities through large and small group interactions and activities, teambuilding exercises, and interactive lectures. SLE can benefit students who want to dive deeper into critical elements of leadership through self-discovery, self-awareness, and social awareness to expand their knowledge to be effective and impactful leaders on campus or around the world. This experience also allows students to connect and engage with other students from WSU who share similar leadership aspirations. Experience topics include emotional intelligence, vision building, group identity & culture, leadership power & influence, and community & belonging.

4. **Please provide a current balance of your reserves to date and justify the need of those reserves.** S002 Chapter 15 provides to the Commission the opportunity to limit reserves to no more than ten (10%) of the base allocation. Please explain why this entity has a reserve balance over the allowed 10% and how your entity plans on using the reserve.

As of February 1, 2023, SEAL has \$80,000 in reserves. SEAL often has a reserve due to vacant positions, changes in services, etc. As is common practice, SEAL strives to ensure that these funds are spent appropriately, keeping to our Action Plan and overall goals. In compliance with SGA policies, SEAL maintains the statutory requirement of no more than 10% of the base budget, would be about \$72K. The difference will be dispersed by the end of the fiscal year to fund new, one-time initiatives, supplement costs for staff as well as fund some scholarships.

5. **During the most recently completed fiscal year, please compare the original goals/objectives of the entity during that year, with the actual amount of funding allocated to accomplish that goal.** This should address the goal that was presented, the amount of funding the entity spent to accomplish the goal as well as that accomplishment. Please add a table for each goal you submitted last year.

Goal #1	Streamline communications from the department (website, social media platforms, newsletters, etc.) and employ coordinated and intentional marketing strategies to better reach audiences of prospective and current students. Increase traffic to departmental platforms.
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Amount Allocated & Approx. Expense	\$25,000
Accomplishments from this goal as presented	<ol style="list-style-type: none"> 1. Market Student Engagement, Advocacy & Leadership as one department, rather than multiple functional areas. 2. Create a marketing campaign strategy for signature events within the department. 3. Overhaul the website to streamline and condense content. 4. Streamline departmental social media and determine which functional areas need their own platforms. 5. Develop best practices to communicate the value of student engagement to incoming students. 6. Utilize the experience of SEAL Leaders to market engagement opportunities within the department.
Goal #2	Garner student feedback about successful initiatives provided by the department, areas for improvement, and new initiatives that they would like to see. Evaluate the longevity of department annual programs. Develop 2-3 new programs per functional area (10-15 overall)
Amount Allocated & Approx. Expense	\$80,000
Accomplishments from this goal as presented	<ol style="list-style-type: none"> 1. Using student evaluations, SEAL staff was able to review current programs and launch new and improved ones. The Shocker Leadership Experience was launched in January 2023 and has been well received. 2. SEAL programs reached 130 programs in the last year and continue to be reviewed and assessed
Goal #3	Review growth of current SEAL Leaders reported in competencies outlined by the Council for the Advancement of Standards in Higher Education (CAS). Develop learning curriculum in competency areas with lowest measured growth.
Amount Allocated & Approx. Expense	\$0
Accomplishments from this goal as presented	<ol style="list-style-type: none"> 1. Our Strategic Planning, Assessment and Retention Committee continues to review our student data and tracks persistence. Our Committee created the learning competencies and that assessment was launched in the summer with new student leaders 2. Implemented CAS Student Leader Learning Guides for each departmental student organization board (CSB, SAC, SGA, PC, IFC, MGC, NPHC) to determine a baseline for development because of engagement within the organization. 3. Utilized various reporting platforms employed by the University to intentionally engage with student leaders and RSO/FSL organization members who exhibit SEM risk factors or are students of concern (SEAS, At-Risk Reporting, Navigate, CARE, etc.).

6. **During this fiscal year and until the next time your entity is up for review (please see memo for Review), please discuss any goals/objectives the entity plans to work towards.** This should address future goals to be presented; the amount of funding the entity will spend to accomplish the

goal as well as that accomplishment. Please be very specific about your goals and how you intend to assess those goals.

An Eye to the Future

The goals for SEAL are in line with our Action Plan for 2022-2025. We are excited to work towards the following goals for the next two years:

--	Year 2 (2023-2024)	Year 3 (2024-2025)
Goal #1: Establish the Office of Student Engagement, Advocacy & Leadership as the primary resource for Student Engagement experiences on campus and in the community.	Conduct campus wide survey to understand students preferred methods of communication/consumption of information.	Continue to refine marketing and outreach efforts to prospective and current students based on student feedback.
Goal #2: Enhance and develop engagement opportunities with a holistic student approach that meets their ever-changing needs.	Provide a robust and impactful engagement experience for students at every level of their experiences with opportunities for one touch and/or ongoing personal and professional development.	Continue programming and engagement initiatives for current students based on student feedback.
Goal #3: Increase the retention rate of students involved in departmental organizations and initiatives.	Implement Strengths based coaching for teams and individuals – SEAL Leaders. Create personal and professional development opportunities for SEAL Leaders based on student feedback. Provide opportunities for SEAL Leaders to obtain academic credit for their learning and experience via the Student Organization Leadership minor.	Implement Strengths based coaching for teams and individuals – FSL, RSOs. Expand personal and professional development opportunities developed and refined to FSL and RSO officer, SGA executive Branch, etc. Expand opportunities obtain academic credit for learning and experience via gained to FSL members and RSO Presidents via the Student Organization Leadership minor.

7. **In response to Q7, will your goals over the next three years require additional funding?** If so, please provide that increase and explain below. Please note that funding is not guaranteed but provides the Commission an entire prospective of the funding request.

Year 1: FY2024	Year 2: FY2025	Year 3: FY2026
No	No	No

8. **Estimate the number of students who directly benefit from the services delivered by the entity. Briefly outline how this estimate is tracked/developed. Please include how these services benefit a student’s academic career.** In addition, please do your best to include a demographic breakdown for those students, including by college, in-state/out of state, ethnicity, race, in which this entity serves. If you serve a specific target population, please address how and why.

SEAL Leaders Demographics

SEAL Leaders are the 120+ students who serve on the Executive Boards of the Interfraternity Council, the Multicultural Greek Council, the Panhellenic Council, the Community Service Board, the Student Activities Council, the SGA Executive, Legislative, and Judicial Branches, Agencies and the Student Organization Council. It also includes our 26 Fraternity and Sorority Chapter Presidents and the student assistants that serve

the department. It is essential to our department that SEAL Leaders grow both personally and professionally during their time spent serving their organizations.

In the Fall 2021 semester, SEAL Leaders were retained at the intisition at a rate of 76%, a persistence rate higher than at of the all undergraduate degree seeking population (63%). In the Spring 2022 semester, SEAL Leaders were retained at the intisition at a rate of 74%, a persistence rate higher than at of the all undergraduate degree seeking population (62%).

SEAL Leaders report the largest opportunities for skill development throughout their term were their ability to cultivate meaningful interpersonal relationships and activities that facilitated their personal leadership development, particularly for CSB and FSL Council leaders. CSB leaders also reported a high level of growth in their ability to practice healthy behaviors and satisfying lifestyles. FSL Council leaders reported a marked improvement in their ability to articulate and act in congruence with their personal values. SGA leaders found the most values and growth in activities meant to improve their self-esteem and to help them develop personal, academic, and career goals.

The 2021-2022 SEAL Leaders were primarily Undergraduate Seniors (54.5%) followed by Juniors (21.2%). This has enhanced our intentionality to recruit more first and second year students to participate in leadership positions by revamping and enhancing the Emerging Leaders curriculum and reinvigorating the Freshman Leadership Council. We hope that this develops a pipeline of student leaders who grow more confident in their ability to lead earlier on in their collegiate career. The average age of our student leader is 21.9, younger than the University's average age (26.4).

Beginning FY23, SEAL will work with the Graduate Student Council to better understand what types of leadership positions would be most impactful for Graduate students and Adult Learners. 53.5% of SEAL Leaders identified as female compared to the University's 55.7%. We are proud that our organizations are led by a larger population of Underrepresented Minority students than the University population (SEAL: 24.2%, WSU: 18.1%), as well as a larger percentage of First-Generation students (SEAL: 39.4%, WSU: 35.8%),

The race/ethnicity of SEAL Leaders is comparable to the University population with a slightly larger population of SEAL Leaders identifying as Black and Hispanic. However, University's international student population in not equitably represented in the make-up of SEAL Leaders.

SEAL Leaders represent a smaller portion of students from the Wichita area than the University population, however, represent a larger percentage of students from Kansas.

While SEAL Leaders represent every academic college in relatively equal proportion to the University population, it is interesting that the largest percentage of SEAL Leaders are majoring in LAS Social Sciences (SEAL: 37.4%, WSU: 12.5%).

SEAL Leaders consistently perform better academically than the average all undergraduate GPA. In both the Fall 2021 and Spring 2022 semesters, 6 of the 8 councils reported received a higher semester GPA than the average All Undergraduate GPA. In fact, both semesters the All-Council GPA, an average of all 8 reported groups, was +.20 higher in the Fall and +.30 higher in the Spring than the All-Undergraduate GPA.

SEAL Event Participant Demographics

In FY22, SEAL, Campus Activities, and Student Activities Council hosted educational and social programming and services that directly benefited over 2750 unique students. Overall, participants in SEAL events services represent a sample group comparable to the University population. The most notable difference is that a higher population of under-represented minority students (SEAL: 18.8%, WSU: 18.1%) participate in SEAL events than a representative sample of the University population; particularly for Freshmen (SEAL: 29.5%, WSU: 24.9%), Asian (SEAL: 6.0%, WSU: 5.8%), Black (SEAL: 6.1%, WSU: 5.2%) and Hispanic (SEAL: 12.3%, WSU: 12.1%), and International (SEAL: 22.7%, WSU: 12.6%) students.

SEAL Leaders Demographics

Student Class:	count	Students Currently Enrolled or Applicants									
		age in years (mean)	age in years (median)	% female	% under-rep minority ¹	% first generation	% under-served ²	% full time enrolled	% Univ. housing	% military	
Total	99	100%	21.9	20	53.5%	24.2%	39.4%	50.5%	54.5%	17.2%	5.1%
freshmen	3	3.0%	18.7	19	66.7%	33.3%	66.7%	100.0%	66.7%	33.3%	0.0%
sophomore	15	15.2%	19.2	19	53.3%	20.0%	26.7%	33.3%	60.0%	33.3%	6.7%
junior	21	21.2%	20.4	20	42.9%	23.8%	52.4%	57.1%	52.4%	28.6%	0.0%
senior	54	54.5%	21.9	21	57.4%	24.1%	35.2%	50.0%	57.4%	9.3%	5.6%
graduate	6	6.1%	35.8	33.0	50.0%	33.3%	50.0%	50.0%	16.7%	0.0%	16.7%
non-degree seeking ³	<3	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
<i><3=suppressed low count</i>											
Race/Ethnicity:	All	Undergraduate		Graduate		Age categories:					
Total	99	100%	93	100%	0	0%	Total	99	100%		
Amer Ind & Alaskan Native	<3	n/a	<3	n/a	<3	n/a	under 18	<3	n/a		
Asian non-Hispanic	6	6.1%	5	5.4%	<3	n/a	18 to 24	84	84.8%		
Black non-Hispanic	8	8.1%	7	7.5%	<3	n/a	25 to 34	12	12.1%		
Hawaiian	<3	n/a	<3	n/a	<3	n/a	35 to 44	<3	n/a		
Hispanic	16	16.2%	15	16.1%	<3	n/a	45 to 54	<3	n/a		
White non-Hispanic	59	59.6%	58	62.4%	<3	n/a	55 to 64	3	3.0%		
multiple race non-Hispanic	4	4.0%	4	4.3%	<3	n/a	65 to 74	<3	n/a		
missing	<3	n/a	<3	n/a	<3	n/a	75 or older	<3	n/a		
International	6	6.1%	4	4.3%	<3	n/a					
Residency Status:	All	Undergraduate		Graduate							
Total	99	100%	93	100%	3	100%					
resident	68	68.7%	65	69.9%	3	100.0%					
non-resident	25	25.3%	24	25.8%	<3	n/a					
international	6	6.1%	4	4.3%	<3	n/a					
Origin of Residence:	All	Undergraduate		Graduate							
Total	98	100%	92	100%	3	100%					
KS Sedgwick	33	33.7%	31	33.7%	<3	n/a					
KS MSA without Sedgwick ⁴	7	7.1%	7	7.6%	<3	n/a					
KS (southeast exc MSA & Sedg)	8	8.2%	7	7.6%	<3	n/a					
KS (northeast)	15	15.3%	15	16.3%	<3	n/a					
KS (northwest)	3	3.1%	3	3.3%	<3	n/a					
KS (southwest)	5	5.1%	5	5.4%	<3	n/a					
Missouri	8	8.2%	8	8.7%	<3	n/a					
Nebraska	<3	n/a	<3	n/a	<3	n/a					
Colorado	<3	n/a	<3	n/a	<3	n/a					
Oklahoma	5	5.1%	5	5.4%	<3	n/a					
non surrounding states	7	7.1%	7	7.6%	<3	n/a					
domestic no address	<3	n/a	<3	n/a	<3	n/a					
International	7	7.1%	4	4.3%	3	100.0%					
Academic Division of Major:	All	Undergraduate		Graduate							
Total	99	100%	93	100%	3	100%					
Business	15	15.2%	12	12.9%	3	100.0%					
Education	4	4.0%	4	4.3%	<3	n/a					
Engineering	14	14.1%	12	12.9%	<3	n/a					
Fine Arts	4	4.0%	4	4.3%	<3	n/a					
Health Professions	11	11.1%	11	11.8%	<3	n/a					
LAS Humanities	3	3.0%	3	3.2%	<3	n/a					
LAS Nat Sci and Math	8	8.1%	8	8.6%	<3	n/a					
LAS Social Sciences	37	37.4%	36	38.7%	<3	n/a					
LAS Other	<3	n/a	<3	n/a	<3	n/a					
Other College Units	3	3.0%	3	3.2%	<3	n/a					
Graduate School	<3	n/a	<3	n/a	<3	n/a					

¹ under represented minority includes black non-hispanic, hispanic, american indian/alaskan native and hawaiian; ² underserved includes first generation, under represented minority and low income; ³ non-degree seeking includes intensive english, open admission, education recertification, UG post-degree enrollment, high school & college guests; ⁴ MSA metropolitan statistical area includes counties that surround Sedgwick.

SEAL Event Participant Demographics

Student Class:	count	Students Currently Enrolled or Applicants							
		age in years (mean)	age in years (median)	% female	% under-rep minority ¹	% first generation	% under-served ²	% full time enrolled	
Total	2,750	100%	22.2	21	54.9%	18.8%	30.9%	41.4%	73.7%
freshmen	261	9.5%	19.2	19	49.4%	29.5%	40.6%	55.6%	70.9%
sophomore	412	15.0%	19.5	19	51.0%	22.1%	31.8%	45.4%	88.1%
junior	470	17.1%	20.4	20	65.1%	19.4%	36.2%	47.0%	90.6%
senior	938	34.1%	22.5	22	58.6%	21.3%	36.7%	46.8%	74.1%
graduate	608	22.1%	26.1	24.0	46.1%	9.0%	15.3%	23.2%	52.6%
non-degree seeking ³	61	2.2%	23.4	23.0	57.4%	4.9%	8.2%	9.8%	62.1%
<i><3=suppressed low count</i>									
Race/Ethnicity:	All	Undergraduate	Graduate	Age categories:					
Total	2,748	100%	2,138	100%	609	100%	Total	2,749	100%
Amer Ind & Alaskan Native	8	0.3%	7	0.3%	<3	n/a	under 18	7	0.3%
Asian non-Hispanic	164	6.0%	145	6.8%	19	3.1%	18 to 24	2,342	85.2%
Black non-Hispanic	169	6.1%	140	6.5%	29	4.8%	25 to 34	335	12.2%
Hawaiian	<3	n/a	<3	n/a	<3	n/a	35 to 44	44	1.6%
Hispanic	338	12.3%	313	14.6%	25	4.1%	45 to 54	15	0.5%
White non-Hispanic	1,292	47.0%	1,164	54.4%	128	21.0%	55 to 64	6	0.2%
multiple race non-Hispanic	111	4.0%	107	5.0%	4	0.7%	65 to 74	<3	n/a
missing	43	1.6%	39	1.8%	4	0.7%	75 or older	<3	n/a
International	623	22.7%	223	10.4%	400	65.7%			
Residency Status:	All	Undergraduate	Graduate						
Total	2,750	100%	2,140	100%	610	100%			
resident	1,572	57.2%	1,409	65.8%	163	26.7%			
non-resident	555	20.2%	508	23.7%	47	7.7%			
international	623	22.7%	223	10.4%	400	65.6%			
Origin of Residence:	All	Undergraduate	Graduate						
Total	2,744	100%	2,136	100%	606	100%			
KS Sedgwick	761	27.7%	657	30.8%	104	17.2%			
KS MSA without Sedgwick ⁴	196	7.1%	181	8.5%	15	2.5%			
KS (southeast exc MSA & Sedg)	95	3.5%	86	4.0%	9	1.5%			
KS (northeast)	368	13.4%	356	16.7%	12	2.0%			
KS (northwest)	22	0.8%	21	1.0%	<3	n/a			
KS (southwest)	129	4.7%	111	5.2%	18	3.0%			
Missouri	134	4.9%	131	6.1%	3	0.5%			
Nebraska	19	0.7%	16	0.7%	3	0.5%			
Colorado	23	0.8%	23	1.1%	<3	n/a			
Oklahoma	129	4.7%	121	5.7%	8	1.3%			
non surrounding states	239	8.7%	207	9.7%	32	5.3%			
domestic no address	4	0.1%	3	0.1%	<3	n/a			
International	625	22.8%	223	10.4%	402	66.3%			
Academic Division of Major:	All	Undergraduate	Graduate						
Total	2,749	100%	2,140	100%	609	100%			
Business	382	13.9%	307	14.3%	75	12.3%			
Education	270	9.8%	223	10.4%	47	7.7%			
Engineering	910	33.1%	561	26.2%	349	57.3%			
Fine Arts	212	7.7%	198	9.3%	14	2.3%			
Health Professions	320	11.6%	295	13.8%	25	4.1%			
LAS Humanities	44	1.6%	30	1.4%	14	2.3%			
LAS Nat Sci and Math	120	4.4%	111	5.2%	9	1.5%			
LAS Social Sciences	397	14.4%	326	15.2%	71	11.7%			
LAS Other	84	3.1%	84	3.9%	<3	n/a			
Other College Units	10	0.4%	5	0.2%	5	0.8%			
Graduate School	<3	n/a	<3	n/a	<3	n/a			

¹ under represented minority includes black non-hispanic, hispanic, american indian/alaskan native and hawaiian; ² underserved includes first generation, under represented minority and low income; ³ non-degree seeking includes intensive english, open admission, education recertification, UG post-degree enrollment, high school & college guests; ⁴ MSA metropolitan statistical area includes counties that surround Sedgwick.

9. Please provide a breakdown of ALL positions and FULL salaries that are funded either fully or in part by student fees. Please include a three-year review of the positions and history of salary increases, if any. If positions are funded by other sources, please explain that below as well. Please be very clear about the percentages of what Student Fees contributes to these positions and be sure to include all vacant positions. This includes all full time, part time, exempt, non-exempt, graduate assistants, student assistants, temporary positions, etc. that are employed by your entity.

Title	Full-Time, Part-Time, Graduate Assistant, Student Assistant	Salary	Percentage of position funded by Student Fees	3 Year Review and Salary Changes (how much has it changed since FY20)
Director	Full Time	\$49,077.75	100%	SGA covers 25%
Associate Director (vacant)	Part Time	\$22,938	100%	No change
Assistant Director	Full Time	\$49,733	100%	Market based changed
Assistant Director	Full Time	\$23,762.50	100%	SGA covers 50%
Assistant Director	Full Time	\$48,733	100%	Market based changed
Coordinator of Fraternity and Sorority Life	Full Time	\$43,304	100%	Market based changed
Coordinator of Student Organizations	Full Time	\$41,712	100%	Market based changed
Coordinator of Civic Engagement	Full Time	\$42,920	100%	Market based changed
Coordinator of Leadership Development	Full Time	\$43,180	100%	Market based changed
Coordinator of Student Activities	Full Time	\$39,635	100%	Market based changed
Coordinator of Student Experiences	Full Time	\$41,649	100%	Market based changed
Marketing and Outreach Specialist	Full Time	\$42,000	100%	Market based changed
Office Coordinator	Full Time	\$18,252	100%	SGA covers 50%
Graduate Assistant (5)	Graduate Assistant	\$8,200	100%	+\$1,000 per position
Student Assistant (6)	Student Assistant	\$10.00/hour per position	100%	As required by SGA policies

10. Please explain all kinds of assessment and evaluation the entity does to evaluate its programs/services. Please explain how many students participate in these assessments and how those results influence changes to the programs/services. If you are able, please provide the Commission a copy of any assessment.

SEAL currently undergoes a comprehensive assessment process to evaluate our programs, services, experiences, and learning outcomes. SEAL employs a five-year assessment timeline to ensure we are constantly tracking and assessing student experiences. This plan is reviewed and modified annually to adjust to student needs. Throughout the year, our staff adjusts programs and services regularly based on the data gleaned in those assessments. Our philosophy is that we must have data to back everything up to ensure we are not only being good stewards of precious resources but that we are justified in those uses. Internally, we track the growth of the student leaders who hold our various executive board positions based on competencies outlined by the Council for the Advancement of Standards in Higher Education (CAS). We evaluate each program that we execute using questions that not only focus on the quality of the event provided, but also capture its contribution to a student's sense of belonging on campus and how the program contributed to their learning/growth based on the same CAS Standards. We track the demographics of the students that participate in our programs to ensure that attendance is a representative sample of the overall campus population. We also track the demographic information of our councils, Fraternity & Sorority Life members, and RSO Officers to regularly evaluate the equitable representation of various student populations based on university demographics. All our student leaders and Fraternity & Sorority Life members are coded each year to track student retention and persistence as well as to serve as a touchpoint for those involved students who may appear on SEAS, CARE, or At-Risk reports. Each semester, we publish the department's Key Performance Indicators as well as an Engagement Dashboard highlighting the accomplishments of our various functional areas – all of which culminate into an annual report at the end of each academic year. Our five-year assessment

plan includes campus wide surveys and focus groups for all the different functional areas within SEAL as well as one overall SEAL Engagement survey – disseminated every 2-3 years.

11. Why should this entity be student fee funded as opposed to being funded by other sources?

The Commission changes each year, therefore, please do not assume that each member is aware of historical allocations and why the entity was funded. Please be clear about other efforts, if any, the entity has taken to secure funding from other sources.

The entire purpose and existence of SEAL is to serve students directly. We mentor, guide, advise, support, teach, and work with students. Our entire work is the student. It is our belief that SEAL should be student fee funded because it meets the entire requirement of the SGA Student Services fees: to provide funding and support to student centered experiences. By receiving student fees, SEAL is able to offer programming and services to students directly, engage with them in our offerings, employ, and guide/mentor students. Additionally, this funding means our work serves students directly and our family centered programs, and large scale events also serve as recruitment of future students - not to mention the direct impact our civic engagement offerings have.

12. Please explain the process your entity takes to develop your student fees request. The Commission requests that you explain the process you take to develop your student fees request. Do you involve students, data, assessment, etc. in preparing your budget request?

As the SEAL team develops its annual budget, we first look and analyze annual expenses and where those funds have gone to. We look at supporting event evaluations to determine if the programs and services are directly meeting the needs of students. Each program/service has a set of learning outcomes and evaluations to determine if those learning outcomes have been met. If not, we make decisions about continuing funding that service/program or not. Staff in SEAL work with their students and boards to evaluate programs and services levels and needs. Our coordinators meet with their Assistant Directors to review those proposals and make recommendations to the Director and Senior Staff. Areas that bring in revenue review revenue levels and determine best projections to produce revenue in the following year and are adjusted as needed.

On top of reviewing programs, SEAL staff reviews priorities set by the University, Division leadership and staff and those also play a major role in determining the budget for the upcoming year. SEAL staff goes through this process each year, regardless of fee requests. Our budget decisions are made based on assessments and data collected annually and through feedback from our student leaders.

Using our strategic plan and growth plans in the future will also allow us to ensure our budgets are represented effectively and clearly as well.

13. Please discuss any additional information you would like to share with the Student Fees Commission. This is the entity's opportunity to let the Commission know of anything that they would like to add ahead of time. Please note, this section is not required but would be beneficial as the Commission prepares for hearings.

This year is so unique and provides such a breath of fresh air to what we can accomplish together with students and for students. We look forward to putting our new purpose of facilitating an engaged campus culture where students are empowered to maximize their potential by creating opportunities for personal growth and real world-readiness into action. We believe in our vision, our guiding star, that we are inspiring the next generation of world ready leaders to advance the communities they serve. We are working with students of all walks of life and we love the work we get to do day in and day out. SEAL is not just one person, it's a practice. We are building, training and guiding engaged student leaders who advocate for their communities. We are looking forward to what the future brings and are motivated to continue the work we have started and will continue to do with the support of SGA and students all over campus. We also want to share some FY2022 highlights with the Commission:

- A. This year was the marked the inaugural Student Organization Council which consisted of 3 officers.

- B. The Division of Student Affairs initiated a weekend program grant that would allow student groups the opportunity to host a late night/weekend event for the Wichita State community. The Student Organization Council was responsible for selecting successful grant recipients and working through the event planning process with them.
- C. Three Wichita State students currently participating in the National Student Exchange program chose to extend their stay for another semester due to the positive impact of the experience.
- D. A student who exchanged from their home institution to Wichita State extended their initial plan to stay for a semester to remain on campus for the entire academic year. The student will be moving to Wichita full time in the fall.
- E. For the first time since January 2020, our department was able to host the LeaderShape Institute in person for 50 students with the support of 10 staff members in October 2021 (*please note that this program has transitioned to the Shocker Leadership Experience in FY23*).
- F. The Get Back into LeaderShape Reunion was hosted for all graduates of the Institute in 2020 and 2021 to reconnect with their family clusters and reignite their visions for a more just, caring, and thriving world (*please note that this program has transitioned to the Shocker Leadership Experience in FY23*).
- G. The Student of the Year Competition was integrated into Shocker Leadership Awards and finalists were recognized at the annual event in May. 145 applicants worked through three rounds of applications, presentations, and interviews until the top 15 finalists were selected. From those finalists, one Undergraduate Student of the Year and one Graduate Student of the Year were recognized for their outstanding achievements and service to Wichita State University and the Wichita Community.
- H. The SEAL Student Leaders Learning Guides were updated to reflect CAS Learning Outcomes and student growth and development throughout their time in leadership positions will be measured based on these competencies.
- I. This academic year saw an influx of interest in students becoming engaged and involved in their communities as COVID-19 restrictions were eased. The Community Service Board (CSB) hosted 51 service events throughout the year and 30 weekly membership meetings. By the end of the academic year, 15 individuals joined CSB.
- J. After a 2-year hiatus, CSB hosted Wu's Big Event XVI in October 2021. Volunteers served at the United Way, GIV Warehouse, Wichita Festivals, Union Rescue Mission, HumanKind Ministries and Rainbows United.
- K. The Shockers Vote! Coalition continued in its mission to activate our campus to engage and vote in local elections. The coalition hosted 10 voter registration drives in fall 2021. These drives encouraged students to check their voter registration and provided them with the information that they needed to become registered to vote using the university's platform, TurboVote. As a result of this more than 200 students engaged with the Shockers Vote committee and were able to receive information about their voter registration status and/or get registered to vote. These initiatives directly impacted the institution's ability to retain its Voter Friendly Campus Designation.
- L. Annual programming returned to in-person delivery resulting in more impactful and individual connections between members at events like President and Advisors Training, New Member Greek Academy, Songfest, and Greek Awards.
- M. The Panhellenic Council hosted a successful hybrid Formal Recruitment Process through a surge in COVID cases in the county and welcomed 91 women to the Panhellenic Community in fall 2021.
- N. The Interfraternity Council made large strides in improving their organizational effectiveness by developing an annual budget, overhauling their bylaws, plotting a sustainable plan to begin hosting consistent annual events, and hosting a recruitment workshop for the Council Executive Board and Chapter Presidents to market the opportunity and enhance the practices of IFC recruitment on our campus more effectively.
- O. In spring 2022, work began to establish a standalone National Pan-Hellenic Council, separating the 8 historically black sororities and fraternities from the Multicultural Greek Council which governs the 6

culturally based sororities and fraternities. Each council has worked to establish new priorities and direction for their member organizations and, starting fall 2022, the Fraternity and Sorority Life community will be organized into four governing councils.

- P. In the fall 2021 semester, SEAL Leaders were retained at the institution at a rate of 76%, a persistence rate higher than at of the all undergraduate degree seeking population (63%). In the spring 2022 semester, SEAL Leaders were retained at the institution at a rate of 74%, a persistence rate higher than at of all undergraduate degree seeking population (62%).
- Q. A campus-wide collaboration resulting in the return of Homecoming in fall of 2021 saw 111 students participating across 5 teams in a variety of competitions. Program highlights during this week included the AAC Virtual Career Fair, the return of an in-person Pumpkin Run 5K, Pizza with the President, golf-cart parade and the inauguration of the 15th President of Wichita State University, Dr. Richard Muma.
- R. SAC initiated a full return to in-person experiences hosting 40 events with a combined total of over 8,100 attending (2,265 unique student participants).
- S. Wichita State saw the first-student led concert on-campus since 2009. SAC, with the help of the Black Student Union, hosted Grammy-nominated rap star Wale on Friday, April 15, 2022 to of an audience of 955 students, faculty, staff, and community members.

SEAL SPAR Tasks

1. CAS Learning Outcomes

- a. For each, send link to council members. Monitor survey until all exec board members have completed it – **Especially the End of Year Assessment**
- b. Baseline Assessment:
 - i. Survey Template: FY23 CAS Learning Outcomes-Baseline Assessment
 1. January: IFC, MGC, PC, NPHC, FSL Chapter Presidents
 2. May: CSB, SAC, SGA Executive Branch, SGA Senate Leadership, SGA Agency Presidents, SGA Judicial Leadership, SEAL/SSL Student Assistants
- c. End of Year Assessment: **(Completion is mandatory)**
 - i. Survey Template: FY23 CAS Learning Outcomes_End of Year Assessment
 1. November: IFC, MGC, PC, NPHC, FSL Chapter Presidents
 2. April: CSB, SAC, SGA Executive Branch, SGA Senate Leadership, SGA Agency Presidents, SGA Judicial Leadership, SEAL/SSL Student Assistants

2. Demographics Questionnaire

- a. Share with Staff in April

3. Engagement Dashboards

- a. Dashboard statement (concise numerical statements that highlight the impact of engagement) for all areas due in December and May

4. SEAL Leader Withdrawal Form

- a. Share with students when they leave their executive boards, chapters, or organizations (complete by May).

5. KPIs

- a. Complete monthly (by the 1st) and enter attendance data after every event

6. Event Evaluations

- a. For each event, copy the survey template (FY23_TEMPLATE_Event Evaluation), rename to include event name and date, and share the survey with Randi

7. Event Attendance

- a. Add attendance number to KPI document
- b. Upload attendance to ShockerSync (all events)

8. Event Demographics

- a. Save excel file in monthly event demographics folders in network drive

9. Banner Coding

- a. Add student leaders' information to the Banner Coding document by the 20th day and last day of each semester
- b. Leadership, CSB/SAC Members, FSL New Members – add end of semester student information by Study Day

10. Annual Report

- a. Update Event Listing documents in December and May and complete area reports by mid-June

11. Congratulation notes for SEAL Leaders

- a. Enter list of leaders that achieved a 3.25 or more GPA or has an increase of .1 in cGPA, by the last day grades are available (in December and May)

12. FSL Chapter Development Rubrics

Timeline

August, September, & October:

1. Event Evaluations
 2. Event Demographics
 3. KPIs
 4. Banner Coding 20th day (September only)
 5. Send 2 SSC emails (resources/mid semester check-in) - Randi
-

November:

1. Event Evaluations
 2. Event Demographics
 3. KPIs
 4. IFC, MGC, PC, NPHC, FSL Chapter Presidents
CAS End of Year Assessment
 5. Demographics Questionnaire to SEAL Leaders
 6. Send SSC email (registration and graduation) – Randi
-

December:

1. Event Evaluations
 2. Event Demographics
 3. KPIs
 4. Fall semester engagement dashboard statement
 5. Banner Coding end of semester
 6. Update fall event listing document with pop-up initiatives
 7. Enter SEAL Leaders' names for congratulation notes
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January:

1. Event Evaluations
 2. Event Demographics
 3. KPIs
 4. IFC, MGC, PC, NPHC, FSL Chapter Presidents
CAS Baseline Assessment (Late January)
 5. At Risk Reports to Staff – Randi
 6. SSC Emails (downward trending GPAs) – Randi
-

February & March:

1. Event Evaluations
 2. Event Demographics
 3. KPIs
 4. Banner Coding 20th day (February only)
 5. Send SSC emails (mid semester) – Randi
-

April:

1. Event Evaluations
 2. Event Demographics
 3. KPIs
 4. CSB, SAC, SGA Executive Branch, SGA Senate
Leadership, SGA Agency Presidents, SGA
Judicial Leadership, Student Assistants CAS End
of Year Assessment (Early April)
 5. Demographics Questionnaire to SEAL Leaders
 6. Demographics Questionnaire to Staff
 7. Send SSC email (registration and graduation) – Randi
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May:

1. Event Evaluations
 2. Event Demographics
 3. KPIs
 4. CSB, SAC, SGA Executive Branch, SGA Senate
Leadership, SGA Agency Presidents, SGA
Judicial Leadership, Student Assistants CAS End
of Year Assessment CAS Baseline Assessment
(Early May)
 5. Spring semester engagement dashboards
 6. Banner Coding end of semester
 7. Update spring event listing document with pop-up initiatives
 8. Enter SEAL Leaders names for congratulation notes
-

June & July:

1. KPIs – Reported to Division
2. Update all event listings
3. Annual Report area reports

Additional SPAR Initiatives:

1. Annual Surveys
2. Contributions to the SEM Plan
3. Contributions to Divisional SPIs
4. University HLC Accreditation (Higher Learning Commission)
5. Departmental CAS Review
6. University, Divisional, Departmental Strategic Plan

Student Services Funding Request

Restricted Use Funds Only (excludes Work Study)	Org.: 101917	StudentEngagmnt,Advocacy&Leadership		FY24-FY26 Request		Difference FY23 to FY24
	2022 Actual	2023 Adopted FTE	Budget	FTE	Budget	Budget
EXPENDITURES						
Personnel						
Unclassified Salaries						0
1100 Unclassified Salaries-Permanent	\$ 251,475	10.43	\$ 449,490	9.25	\$ 484,823	\$ 35,333
1115 Unclassified Salaries-Add'l Comp	8,921		-		-	-
1140 Grad Assistants-Other	13,667		30,300		32,200	1,900
1190 Unclassified Salaries-Vacation	10,756		-		-	-
Total Unclassified Salaries	\$ 284,818	10.43	\$ 479,790	9.25	\$ 517,023	\$ 37,233
Student Assistants						0
1200 Student Salaries-Regular	\$ 16,206		\$ 25,500		\$ 21,300	\$ (4,200)
1210 Student Salaries-WS-WSU Match	2,004		-		-	-
Total Student Assistants	\$ 18,210		\$ 25,500		\$ 21,300	\$ (4,200)
Fringe Benefits						-
6C Other Fringe Benefits	\$ 48,243		\$ 79,728		\$ 89,053	\$ 9,325
1750/ 1950 Employee Health Insurance	37,549		61,341		108,990	47,649
Total Fringe Benefits	\$ 85,792		\$ 141,069		\$ 198,043	\$ 56,974
Total Personnel	\$ 388,820	10.43	\$ 646,359	9.25	\$ 736,366	\$ 90,007
Other Operating Expenditures (OOE)						
2000's Contractual Services	\$ 141,577		\$ 197,755		\$ 400,630	\$ 202,875
3000's Commodities	61,535		114,620		105,053	(9,567)
4000's Capital Outlay	4,661		2,500		3,000	500
5000's Scholarships	24,446		47,400		45,400	(2,000)
7000's Transfers	142,749		-		100	100
Total OOE	\$ 374,967		\$ 362,275		\$ 554,183	\$ 191,908
Total Expenditures	\$ 763,787		\$ 1,008,634		\$ 1,290,549	\$ 281,915
RESOURCES						
Revenue						
R80010/ R80388 Student Fees	\$ 651,131		\$ 982,893		\$ 1,081,955	\$ 99,062
R80073 Gifts - WSU Foundation	42		-		-	-
R80154 Miscellaneous Income	7,633		15,620		54,300	38,680
R80236 Transfer from Other Funds	98,136		1,855		-	(1,855)
R80242 Admissions to Events/Facilities	-		44,700		-	(44,700)
Total Revenue	\$ 756,941		\$ 1,045,068		\$ 1,136,255	\$ 91,187
Unencumbered Reserves						
Current Year (2021) Budgeted Cash Sweeps			\$0			0
Ending Unencumbered Reserve Balance as of June 30 (less encumbrances)	\$ 281,722		\$ 281,722		\$ 127,428	\$ (154,294)
\$ Change From Previous Year	\$ 12,295		\$ -		\$ (154,294)	\$ (154,294)
Student Fees funding percentage of total revenue FY22			86.02%			

Student Services Funding Request

Org.: 101641 EOF - WSU Student of the Year

Restricted Use Funds Only (excludes Work Study)	2022 Actual	2023 Adopted FTE Budget	FY24-FY26 Request FTE Budget	Difference FY23 to FY24 Budget
EXPENDITURES				
Other Operating Expenditures (OOE)				
2000's Contractual Services	\$ -	\$ -	\$ -	0
3000's Commodities	-	-	-	-
4000's Capital Outlay	-	-	-	-
5000's Scholarships	-	8,430	9,430	1,000
7000's Transfers	-	-	-	-
Total OOE	\$ -	\$ 8,430	\$ 9,430	\$ 1,000
Total Expenditures	\$ -	\$ 8,430	\$ 9,430	\$ 1,000
RESOURCES				
Revenue				
R80010/ Student Fees	\$ 2,322	\$ 2,430	\$ 2,430	-
R80388				
R80236 Transfer from Other Funds	55	6,000	6,000	-
Total Revenue	\$ 2,377	\$ 8,430	\$ 8,430	\$ -
Unencumbered Reserves				
Current Year (2021) Budgeted Cash Sweeps		\$0		0
Ending Unencumbered Reserve Balance as of June 30 (less encumbrances)	\$ 2,377	\$ 2,377	\$ 1,377	\$ (1,000)
\$ Change From Previous Year	\$ 2,377	-	(1,000)	(1,000)
Student Fees funding percentage of total revenue FY22		97.69%		



Students Come First

FY 2024-2026

Student Service Fees Budget Request

STUDENT SERVICES FUNDING REQUEST

YEAR B: FY 2024-2026

Org. # and Entity Name	Student Government Association – 101953 + 101999
Name of Budget Officer	Gabriel Fonseca
Name of Budget Review Officer	Scott Jensen
Division/College	Student Affairs

GENERAL INFORMATION

- Please outline the mission and purpose of the entity.** This should include the purpose/mission, vision, and values of the entity (if applicable). Additionally, please include the impact your entity has on student/campus life and what contribution this entity adds to the strategic plan for Wichita State University and value to campus.

“We the students of Wichita State University believe that having certain collective authority, we are charged with the accompanying inescapable responsibility to further a democratic community marked by mature citizenship habits, attitudes, and skills; and recognizing that this degree of responsibility will be manifested in the total community when we, as individuals, take our places there; do herein define and organize this collective authority into a student association and, by this constitution, guarantee that our use of it will always be in harmony with our trust.” -*The Preamble from the Constitution of the Association*

At the Student Government Association, we see our motto as our personal commitment to the university community. It is at the core of everything we do. SGA empowers students to voice their opinions through campus committees and weekly public Senate meetings. The Association is a three-branch government of students that is committed to resolving and improving student issues and concerns. Founded on May 4, 1912 and for 109 years, the Student Government Association has functioned as a government of the students, by the students and for the students.

The Legislative Branch consists of the Student Senate, which establishes policies through legislation and annually allocates more than \$10 million in student fees. Senators represent specified portions of the Student Body, including each academic college and certain demographics, such as veterans and out of state students. Each senator is also a part of one of the standing committees - Safety and Student Services, Academics, Budget and Finance, Diversity, Empowerment and Inclusion, Ways and Means, or Government Relations. The Rules and Administration serves as the Senate Cabinet while the Shocker Support Locker Committee provides non-legislative oversight of the Locker.

The Executive Branch consists of the Student Body President, Student Body Vice President, and the President's Cabinet. Elected annually by the student body, the Student Body President and Student Body Vice President led the Cabinet to address student concerns and set the direction of the Association each year based off the needs of students. The President with the advice and consent of the Senate appoints all cabinet members.

The Judicial Branch includes the Supreme Court, which is comprised of Student Justices appointed by the Student Body President and faculty representatives appointed by the Faculty Senate. The Court meets on a case-by-case basis to hear non-academic cases submitted by students and to review legislation passed through Senate to ensure its compliance with the SGA Constitution, Bylaws, and Statutes.

The Office of Student Advocate of the Association: This specific Student Government Association program is for the Student Advocate which is an executive, non-partisan member of the Student Government Association at Wichita State University, who is available to assist students with problems that have not been resolved by other offices on campus. The Office of Ombudsman was created in 1968 to provide the WSU

community with informal assistance in resolving intra-campus conflicts, disputes, and grievances; in promoting fair and equitable treatment within the University; and in fostering the general well-being of the WSU community. The name was changed to Student Advocate during the spring of 2001.

EOF: The Association Scholarships and Hardships Fund: The SGA International Student Hardship Fund purpose is to provide interim financial support to the University international students in need of emergency financial assistance to enable them to continue their academic pursuits at the University. **The SGA International Scholarship:** provides scholarship assistance to the international students enrolled in the University who are continuing their education. **The SGA/SLB Dreamer Scholarship** provides undocumented students and/or students involved with the Deferred Action for Childhood Arrivals (DACA) program financial assistance to eligible University students on a yearly basis. **The SGA McKinney-Vento Scholarship** provides scholarship assistance to the support students who are homeless at Wichita State University under identification standards of the McKinney-Vento Act. **The SGA Domestic Student Hardship Fund** provides interim financial support to the University domestic students in need of emergency financial assistance to enable them to continue their academic pursuits at the University.

Contribution to Strategic Plan

SGA’s objective is to support the academic mission of Wichita State University. We help accomplish this by developing students and assisting in the creation of a vibrant campus life. We are a learning lab where students can apply the skills and knowledge they are obtaining in the classroom to real world experiences. Some of the ways we assist in the fulfillment of the university strategic plan is:

- **Goal 1: Student Centeredness** by working to increase the quality of a student’s undergrad and grad experience, by expanding scholarship opportunities and partnership with campus offices to develop key co-curricular pathways;
- **Goal 3: Campus Culture** by developing and provide resources, policies, practices and oversight that foster transparency and striving to provide a visually welcoming, supportive environment by offering unique and vibrant programming, services and initiatives for the greater WSU community.
- **Goal 4: Inclusive Excellence** requires us to review policies and processes to remove barriers for our students and working with our organizations to enhance opportunities for underrepresented students to engage and receive mentoring.
- **Goal 5: Partnerships and Engagement** demands that we embrace a mission of service by collaborating with other higher education institutions and various community partners to enhance student educational opportunities and co-curricular experiences.

2. **What is your total student fees request for the upcoming fiscal year, including projected revenue? If you receive other sources of revenue for this entity, please list all those sources, including projections.** This should match how much funding you are requesting in your budget breakdown. Please include the total student fees request you are asking for, potential other revenue sources, where these resources come from and any projections of additional funding.

Total Student Fees Request	\$685,052* *combined with all SGA funds
Additional Revenue	\$0
EOF Funds	\$34,500

3. **If requesting an increase, please outline the reasons for the increase and how the additional funds will be used.** If part or all of the increase results from changes in non-mandatory increases to salaries and benefits, briefly discuss the factors influencing the increases. Do not include any mandatory increases to salaries or benefits in your budget. The Commission reviews those items separately.

The Association is requesting an \$80,000 increase to fund new programs started in the last two Sessions. First, we are requesting funds to balance the Organization Appropriations Fund to bring that Fund right under the

required amount required in the Statute. Second, we are requesting funds to increase the Agencies Fund, providing dollars directly to our 7 agencies.

4. **Please provide a current balance of your reserves to date and justify the need of those reserves.** S002 Chapter 15 provides to the Commission the opportunity to limit reserves to no more than ten (10%) of the base allocation. Please explain why this entity has a reserve balance over the allowed 10% and how your entity plans on using the reserve.

The Association swept the reserves of this account into the General SGA reserves. Practice since the use of the fund started, has always been to provide additional funding to internal programs or for the Senate to use as they deem necessary. In the past, at the end of the student fees process, the Student Government has used reserves to help balance the Student Fees budget in order to reduce the overall cost of student fees or decrease any proposed additions to the student fee. **The SGA reserves are exempt from S002.**

5. **During the most recently completed fiscal year, please compare the original goals/objectives of the entity during that year, with the actual amount of funding allocated to accomplish that goal.** This should address the goal that was presented, the amount of funding the entity spent to accomplish the goal as well as that accomplishment. Please add a table for each goal you submitted last year.

Goal #1	Improvement of the Shocker Support Locker
Amount Allocated & Approx. Expense	\$25,000
Accomplishments from this goal as presented	The Locker is now in its 6 th year of operation and continues to serve the needs of students.
Goal #2	Improvement of the Shocker Support Locker
Amount Allocated & Approx. Expense	\$41,000
Accomplishments from this goal as presented	The Association continues to support scholarships, programs, Elections, SGA general programming and so much more to continue to support students.

6. **During this fiscal year and until the next time your entity is up for review (please see memo for Review), please discuss any goals/objectives the entity plans to work towards.** This should address future goals to be presented; the amount of funding the entity will spend to accomplish the goal as well as that accomplishment. Please be very specific about your goals and how you intend to assess those goals.

Although the Student Government Association has an overarching theme of serving and representing students, each Session of the Student Government Association differs in its goals or objectives and the next Session will have more specific goals and objectives for Student Government Association in FY2024 and each fiscal year after that.

7. **In response to Q7, will your goals over the next three years require additional funding?** If so, please provide that increase and explain below. Please note that funding is not guaranteed but provides the Commission an entire prospective of the funding request.

Year 1: FY2024	Year 2: FY2025	Year 3: FY2026
No	No	No

8. **Estimate the number of students who directly benefit from the services delivered by the entity. Briefly outline how this estimate is tracked/developed. Please include how these services benefit a student's academic career.** In addition, please do your best to include a

demographic breakdown for those students, including by college, in-state/out of state, ethnicity, race, in which this entity serves. If you serve a specific target population, please address how and why.

The Student Government Association, under the authority of the Constitution of the Student Body, is charged and designed to serve and represent all students at Wichita State University; meaning that every fee-paying student benefits from the work of the Student Government Association and directly benefits from its programs, services, etc.

9. **Please provide a breakdown of ALL positions and FULL salaries that are funded either fully or in part by student fees. Please include a three-year review of the positions and history of salary increases, if any.** If positions are funded by other sources, please explain that below as well. Please be very clear about the percentages of what Student Fees contributes to these positions and be sure to include all vacant positions. This includes all full time, part time, exempt, non-exempt, graduate assistants, student assistants, temporary positions, etc. that are employed by your entity.

Position Title (Full-Time, Part-Time, Graduate Assistant, Student Assistant)	Salary	Percentage of position funded by Student Fees	3 Year Review and Salary Changes (how much has it changed since FY21)
Director	\$16,359	100%	SGA covers 25%
Assistant Director	\$23,762.50	100%	SGA covers 50%
Office Coordinator	\$18,252	100%	SGA covers 50%
Marketing and Outreach Specialist	\$21,000	100%	SGA covers 50%
Coordinator of Student Advocacy	\$41,687	100%	New positions
Graduate Assistant (2)	\$8,200	100%	+\$1,000 per position
Student Assistant (6)	\$10.00/hour	100%	As required by SGA policies
SGA Leadership (22)	\$11.00/hour	100%	As required by SGA policies

10. **Please explain all kinds of assessment and evaluation the entity does to evaluate its programs/services.** Please explain how many students participate in these assessments and how those results influence changes to the programs/services. If you are able, please provide the Commission a copy of any assessment.

Our Central Office, SEAL, conducts all of our assessment on our behalf as part of their assessment plan. The entire purpose and existence of SGA is to serve students directly. We have attached a copy of that assessment plan as well.

11. **Why should this entity be student fee funded as opposed to being funded by other sources?**

The Commission changes each year, therefore, please do not assume that each member is aware of historical allocations and why the entity was funded. Please be clear about other efforts, if any, the entity has taken to secure funding from other sources.

The entire purpose and existence of SGA is to serve students directly. We represent, speak on behalf and are charged directly by the student body to serve them. Our entire work is to serve the student body and therefore, it is our belief that SGA should be student fee funded because it meets the entire requirement of the SGA Student Services fees: to provide funding and support to student centered experiences. By receiving student fees, SGA is able to offer programming and services to students directly, engage with them in our offerings, employ, and support and advocate for students. Statutorily, SGA is funded directly by the students to keep responsibility to and for the student body.

12. **Please explain the process your entity takes to develop your student fees request.** The Commission requests that you explain the process you take to develop your student fees request. Do you involve students, data, assessment, etc. in preparing your budget request?

The Association put together a process that would open the potential for more input from officials of the Association. Together, the Association opened the budget request submission process in October. All requestors were given an entire month to develop a potential budget request for fiscal year 2024. Seven budget requests were submitted this year for review and approval. After the deadline, the Authors sat down to review the request and reasons behind those requests. Knowing that we could not fund everything, we began to review historical data back to FY 2017 to determine the usage of dollars spent and requested. The proposal that we are putting forward is considering four main things: The Student Experience, Student Governance, Historical Programmatic Impacts, Creating Innovative services for members of the Associations

13. Please discuss any additional information you would like to share with the Student Fees Commission. This is the entity's opportunity to let the Commission know of anything that they would like to add ahead of time. Please note, this section is not required but would be beneficial as the Commission prepares for hearings.

The FY22 year saw so much growth for SGA. SGA celebrated 110 years of service to the Student Body and said goodbye to many senior and long term serving leaders. We also want to share some FY2022 highlights with the Commission:

- A. A two-term president, two-term Treasurer and other elected officials lead SGA during the off-set of the pandemic.
- B. This year was the marked the inaugural Student Organization Council which consisted of 3 officers.
- C. The Shockers Vote! Coalition continued in its mission to activate our campus to engage and vote in local elections. The coalition hosted 10 voter registration drives in fall 2021. These drives encouraged students to check their voter registration and provided them with the information that they needed to become registered to vote using the university's platform, TurboVote. As a result of this more than 200 students engaged with the Shockers Vote committee and were able to receive information about their voter registration status and/or get registered to vote. These initiatives directly impacted the institution's ability to retain its Voter Friendly Campus Designation.
- D. The Shocker Support Locker served a total of 550 individual with a total of 1,705 visits. Of the individuals served 100% of them were students with 70.4% being graduate students. 10.9% were in-State residents while 4.5% were out of state and 84% were international students.
- E. This year, the Locker tracked additional demographics resulting in 8.2% of the users being first generation students, 10.2% underserved, 5.5% under-represented minorities, 9.3% of the total users lived on campus and 1.8% were military students.
- F. The Office of the Student Advocate will be filled by two Student Advocates: one advocate will focus on undergraduate issues and the other will focus on graduate issues.
- G. A Legal Services program is being developed to provide students with free legal services.

SEAL SPAR Tasks

1. CAS Learning Outcomes

- a. For each, send link to council members. Monitor survey until all exec board members have completed it – **Especially the End of Year Assessment**
- b. Baseline Assessment:
 - i. Survey Template: FY23 CAS Learning Outcomes-Baseline Assessment
 1. January: IFC, MGC, PC, NPHC, FSL Chapter Presidents
 2. May: CSB, SAC, SGA Executive Branch, SGA Senate Leadership, SGA Agency Presidents, SGA Judicial Leadership, SEAL/SSL Student Assistants
- c. End of Year Assessment: **(Completion is mandatory)**
 - i. Survey Template: FY23 CAS Learning Outcomes_End of Year Assessment
 1. November: IFC, MGC, PC, NPHC, FSL Chapter Presidents
 2. April: CSB, SAC, SGA Executive Branch, SGA Senate Leadership, SGA Agency Presidents, SGA Judicial Leadership, SEAL/SSL Student Assistants

2. Demographics Questionnaire

- a. Share with Staff in April

3. Engagement Dashboards

- a. Dashboard statement (concise numerical statements that highlight the impact of engagement) for all areas due in December and May

4. SEAL Leader Withdrawal Form

- a. Share with students when they leave their executive boards, chapters, or organizations (complete by May).

5. KPIs

- a. Complete monthly (by the 1st) and enter attendance data after every event

6. Event Evaluations

- a. For each event, copy the survey template (FY23_TEMPLATE_Event Evaluation), rename to include event name and date, and share the survey with Randi

7. Event Attendance

- a. Add attendance number to KPI document
- b. Upload attendance to ShockerSync (all events)

8. Event Demographics

- a. Save excel file in monthly event demographics folders in network drive

9. Banner Coding

- a. Add student leaders' information to the Banner Coding document by the 20th day and last day of each semester
- b. Leadership, CSB/SAC Members, FSL New Members – add end of semester student information by Study Day

10. Annual Report

- a. Update Event Listing documents in December and May and complete area reports by mid-June

11. Congratulation notes for SEAL Leaders

- a. Enter list of leaders that achieved a 3.25 or more GPA or has an increase of .1 in cGPA, by the last day grades are available (in December and May)

12. FSL Chapter Development Rubrics

Timeline

August, September, & October:

1. Event Evaluations
 2. Event Demographics
 3. KPIs
 4. Banner Coding 20th day (September only)
 5. Send 2 SSC emails (resources/mid semester check-in) - Randi
-

November:

1. Event Evaluations
 2. Event Demographics
 3. KPIs
 4. IFC, MGC, PC, NPHC, FSL Chapter Presidents CAS End of Year Assessment
 5. Demographics Questionnaire to SEAL Leaders
 6. Send SSC email (registration and graduation) – Randi
-

December:

1. Event Evaluations
 2. Event Demographics
 3. KPIs
 4. Fall semester engagement dashboard statement
 5. Banner Coding end of semester
 6. Update fall event listing document with pop-up initiatives
 7. Enter SEAL Leaders' names for congratulation notes
-

January:

1. Event Evaluations
 2. Event Demographics
 3. KPIs
 4. IFC, MGC, PC, NPHC, FSL Chapter Presidents CAS Baseline Assessment (Late January)
 5. At Risk Reports to Staff – Randi
 6. SSC Emails (downward trending GPAs) – Randi
-

February & March:

1. Event Evaluations
 2. Event Demographics
 3. KPIs
 4. Banner Coding 20th day (February only)
 5. Send SSC emails (mid semester) – Randi
-

April:

1. Event Evaluations
 2. Event Demographics
 3. KPIs
 4. CSB, SAC, SGA Executive Branch, SGA Senate Leadership, SGA Agency Presidents, SGA Judicial Leadership, Student Assistants CAS End of Year Assessment (Early April)
 5. Demographics Questionnaire to SEAL Leaders
 6. Demographics Questionnaire to Staff
 7. Send SSC email (registration and graduation) – Randi
-

May:

1. Event Evaluations
 2. Event Demographics
 3. KPIs
 4. CSB, SAC, SGA Executive Branch, SGA Senate Leadership, SGA Agency Presidents, SGA Judicial Leadership, Student Assistants CAS End of Year Assessment CAS Baseline Assessment (Early May)
 5. Spring semester engagement dashboards
 6. Banner Coding end of semester
 7. Update spring event listing document with pop-up initiatives
 8. Enter SEAL Leaders names for congratulation notes
-

June & July:

1. KPIs – Reported to Division
2. Update all event listings
3. Annual Report area reports

Additional SPAR Initiatives:

1. Annual Surveys
2. Contributions to the SEM Plan
3. Contributions to Divisional SPIs
4. University HLC Accreditation (Higher Learning Commission)
5. Departmental CAS Review
6. University, Divisional, Departmental Strategic Plan

Student Services Funding Request

Org.: **101953** Student Government Association

Restricted Use Funds Only (excludes Work Study)

EXPENDITURES	2022 Actual	2023 Adopted FTE Budget	FY24-FY26 Request FTE Budget	Difference FY23 to FY24 Budget
Personnel				
Unclassified Salaries				0
1100 Unclassified Salaries-Permanent	\$ 69,262	1.40 \$ 51,592	3.75 \$ 150,000	\$ 98,408
1110 Uncl-Salaries-Seasonal and Temp	1,555	-	-	-
1140 Grad Assistants-Other	7,500	8,500	-	(8,500)
Total Unclassified Salaries	\$ 78,317	1.40 \$ 60,092	3.75 \$ 150,000	\$ 89,908
Student Assistants				0
1200 Student Salaries-Regular	\$ 6,853	\$ 13,000	\$ 25,000	\$ 12,000
Total Student Assistants	\$ 6,853	\$ 13,000	\$ 25,000	\$ 12,000
Fringe Benefits				-
6C Other Fringe Benefits	\$ 12,980	\$ 9,590	\$ 27,637	\$ 18,047
1750/ Employee Health Insurance	5,743	3,135	36,330	33,195
1950				
Total Fringe Benefits	\$ 18,722	\$ 12,725	\$ 63,967	\$ 51,242
				0
Total Personnel	\$ 103,891	1.40 \$ 85,817	3.75 \$ 238,967	\$ 153,150
Other Operating Expenditures (OOE)				
2000's Contractual Services	\$ 209,036	\$ 240,325	\$ 198,041	\$ (42,284)
3000's Commodities	16,551	1,800	44,800	43,000
4000's Capital Outlay	3,576	3,000	-	(3,000)
5000's Scholarships	-	5,000	-	(5,000)
7000's Transfers	43,963	-	255,000	255,000
Total OOE	\$ 273,125	\$ 250,125	\$ 497,841	\$ 247,716
Total Expenditures	\$ 377,017	\$ 335,942	\$ 736,808	\$ 400,866
RESOURCES				
Revenue				
R80010/ Student Fees	\$ 344,096	\$ 335,942	\$ 685,052	\$ 349,110
R80388				
R80154 Miscellaneous Income	17,500	-	-	-
R80236 Transfer from Other Funds	13,639	-	15,426	15,426
Total Revenue	\$ 375,235	\$ 335,942	\$ 700,478	\$ 364,536
Unencumbered Reserves				
Current Year (2021) Budgeted Cash Sweeps		\$0		0
Ending Unencumbered Reserve Balance as of June 30 (less encumbrances)	\$ 82,162	\$ 82,162	\$ 45,832	\$ (36,330)
\$ Change From Previous Year	\$ (17,729)	\$ -	\$ (36,330)	\$ (36,330)
Student Fees funding percentage of total revenue FY22		91.70%		

Student Services Funding Request

Org.: **101999** SGA Scholarships

Restricted Use Funds Only (excludes Work Study)	2022 Actual	2023 Adopted FTE Budget	FY24-FY26 Request FTE Budget	Difference FY23 to FY24 Budget
EXPENDITURES				
Other Operating Expenditures (OOE)				
2000's Contractual Services	\$ -	\$ -	\$ -	0
3000's Commodities	-	-	-	-
4000's Capital Outlay	-	-	-	-
5000's Scholarships	31,180	34,500	34,500	-
7000's Transfers	-	-	-	-
Total OOE	\$ 31,180	\$ 34,500	\$ 34,500	\$ -
Total Expenditures	\$ 31,180	\$ 34,500	\$ 34,500	\$ -
RESOURCES				
Revenue				
R80010/ Student Fees	\$ 32,972	\$ 34,500	\$ 34,500	\$ -
R80388				
R80236 Transfer from Other Funds	780	-	-	-
Total Revenue	\$ 33,752	\$ 34,500	\$ 34,500	\$ -
Unencumbered Reserves				
Current Year (2021) Budgeted Cash Sweeps		\$0		
Ending Unencumbered Reserve Balance as of June 30 (less encumbrances)	\$ 35,938	\$ 35,938	\$ 35,938	\$ -
\$ Change From Previous Year	\$ 2,572	\$ -	\$ -	\$ -
Student Fees funding percentage of total revenue FY22		97.69%		

STUDENT SERVICES FUNDING REQUEST

YEAR B: FY 2024-2026

Org. # and Entity Name	102212
Name of Budget Officer	Travis Yang
Name of Budget Review Officer	Dr. Jennifer Friend
Division/College	College of Applied Studies

GENERAL INFORMATION

1. **Please outline the mission and purpose of the entity.** This should include the purpose/mission, vision, and values of the entity (if applicable). Additionally, please include the impact your entity has on student/campus life and what contribution this entity adds to the strategic plan for Wichita State University and value to campus.

Mission: Wichita State Esports will facilitate varsity competition at a premier level, engage in the holistic development and success of student members, and serve as a catalyst for the growth of inclusive gaming within the community.

Our program seeks to accomplish this mission through adherence to four key pillars, designed in-part to align with the institution's strategic plan.

1. **Competition:** Provide a comprehensive gaming experience that positions our students and institution at the forefront of premier intercollegiate competition.
 2. **Holistic Student Development:** Investing in and developing our student members across areas including personal development, professional development, mental health, and physical wellness.
 3. **Applied Learning:** Creating opportunities for students to gain real-world experiences and connections that will further their career success.
 4. **Community Engagement:** Engage both the campus community and wider metropolitan area through dynamic partnerships with endemic and non-endemic entities.
2. **What is your total student fees request for the upcoming fiscal year, including projected revenue? If you receive other sources of revenue for this entity, please list all those sources, including projections.** This should match how much funding you are requesting in your budget breakdown. Please include the total student fees request you are asking for, potential other revenue sources, where these resources come from and any projections of additional funding.

Total Student Fees Request	\$120,000
Additional Revenue	\$50,000 in support from Student Affairs

3. **If requesting an increase, please outline the reasons for the increase and how the additional funds will be used.** If part or all of the increase results from changes in non-mandatory increases to salaries and benefits, briefly discuss the factors influencing the increases. Do not include any mandatory increases to salaries or benefits in your budget. The Commission reviews those items separately.

An increase of \$73,683 works towards accommodating the director of esports position, support for a graduate staff assistant, a student employee, and a significant increase in post-covid travel opportunities.

4. **Please provide a current balance of your reserves to date and justify the need of those reserves.** S002 Chapter 15 provides to the Commission the opportunity to limit reserves to no more than ten (10%) of the base allocation. Please explain why this entity has a reserve balance over the allowed 10% and how your entity plans on using the reserve.

As of January 30th, we currently have an estimated \$24,305.24 remaining in our budget (including projected commitments for the remaining fiscal year).

5. **During the most recently completed fiscal year, please compare the original goals/objectives of the entity during that year, with the actual amount of funding allocated to accomplish that goal.** This should address the goal that was presented, the amount of funding the entity spent to accomplish the goal as well as that accomplishment. Please add a table for each goal you submitted last year.

FY 2021-22 Goals

Goal #1	“To grow our applied learning programs by adding Shoutcasting and Content Creation. This will include the addition of specific rooms that have the necessary equipment in order to house these programs.”
Amount Allocated & Approx. Expense	N/A
Accomplishments from this goal as presented	Our program was successful with the addition of a new Content Department. This department currently supports 10 Content Staff and 2 Content Creators.

Goal #2	“Hold two tournaments on campus. One is specific to local high schools and will be focused on recruiting. The second, is a national tournament that will bring several universities to campus for a weekend of competition.”
Amount Allocated & Approx. Expense	Approx. Expense: \$300
Accomplishments from this goal as presented	Our program was able to successfully host an in-person high school invitational with participation from East High School and Southeast High School. Approximately 30 students from Wichita State Esports and 30 highschoolers were able to participate. We were not able to host the national tournament given the pandemic and related travel restrictions.

FY 2022-23 Goals Progression

Goal #1	“To grow our applied learning programs by adding Shoutcasting and Content Creation. This will include the
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	addition of specific rooms that have the necessary equipment in order to house these programs.”
Amount Allocated & Approx. Expense	Approx expense \$17,000 in production equipment, stipends, and student employment.
Accomplishments from this goal as presented	Applied learning in our newly structured Strategic Communications department has grown significantly during the past year. We currently have students that specialize in commentary, graphic design, illustration, social media management, videography, and bespoke content creation for YouTube and Twitch.

Goal #2	“Hold two tournaments on campus. One is specific to local high schools and will be focused on recruiting. The second, is a national tournament that will bring several universities to campus for a weekend of competition.”
Amount Allocated & Approx. Expense	Approx. Expense: \$3000
Accomplishments from this goal as presented	Engagement through events has skyrocketed in terms of both number of events and participants. <ul style="list-style-type: none"> ● Hosted over 30 in-person Super Smash Bros. Ultimate open tournaments with 30-40 participants per event. ● Valorant High School Combine that brought four local high schools (students, teachers, and their families) on campus to compete.

2022 Notable Accomplishments

- Program
 - Created graduate level positions for assistant director of esports, assistant director of programming, assistant director of facilities and operations, and content strategist.
 - Facilitated one masters project, three for-credit internships, and one practicum.
 - Competition
 - 1st Red Bull Campus Clutch USA Heartland Offline Qualifier
 - 4th Unified Esports Festival: St. Louis
 - 5-8th NASCAR Collegiate Rocket League Tournament
 - 9-16th CECC Atlanta 2022
 - 1st ECAC Spring 2022 Valorant Division A Playoffs
 - 1st Heartland Showdown 2022
 - 1st Unified Esports Festival: Wichita
6. **During this fiscal year and until the next time your entity is up for review (please see memo for Review), please discuss any goals/objectives the entity plans to work towards.** This should address future goals to be presented; the amount of funding the entity will spend to accomplish the goal as well as that accomplishment. Please be very specific about your goals and how you intend to assess those goals.
- **Scholarship expansion (spring 2023 - spring 2025):**

- i. Establish a standing scholarship fund supported by the EOF. Collaborate with the College of Applied Studies to identify additional sources of scholarship support.
- ii. Estimated annual cost: \$30,000
- **Event travel (spring 2023 - spring 2025):**
 - iii. Implement annual travel schedules that will provide all varsity student members the opportunity to participate in competitive and professional development events.
 - iv. Estimated annual cost: \$30,000
- **Applied learning (spring 2023 - spring 2025):**
 - v. Supporting current GSA and student employee positions, while looking to expand with additional student employment opportunities.
 - vi. Estimated annual cost: \$36,000
- **Community engagement (spring 2023 - spring 2025):**
 - vii. Expanding our avenues of engagement with both campus and local communities. Funding in this area allows us to create and host events across campus, assist local school districts, and promote the awareness and growth of esports in Wichita.
 - viii. Estimated annual cost: \$20,000

7. **In response to Q7, will your goals over the next three years require additional funding?** If so, please provide that increase and explain below. Please note that funding is not guaranteed but provides the Commission an entire prospective of the funding request.

Year 1: FY2024	Year 2: FY2025	Year 3: FY2026
\$120,000	\$122,400	\$124,850

The 2% increase year-over-year represents the expectation of increased costs associated with travel and program supplies (e.g., computer systems and hardware).

8. **Estimate the number of students who directly benefit from the services delivered by the entity. Briefly outline how this estimate is tracked/developed. Please include how these services benefit a student's academic career.** In addition, please do your best to include a demographic breakdown for those students, including by college, in-state/out of state, ethnicity, race, in which this entity serves. If you serve a specific target population, please address how and why.

Wichita State Esports internally tracks student members by team or department and college affiliation. Student members benefit throughout their academic careers with applied learning, industry networking, and increased retention through dedicated support staff and a welcoming community.

Student members impacted directly through our varsity esports program:

- Graduate students: 6
- Student employee: 1
- Student-athletes: 31
- Student team coordinators: 2
- Student strategic communications: 8

Residency

- In-state: 29
- Out-of-state: 19

College affiliations:

- College of Engineering: 15
- W. Frank Barton School of Business: 7
- College of Health Professionals: 1
- Fairmount College of Liberal Arts and Sciences: 10
- College of Fine Arts: 2
- College of Applied Studies: 2
- Graduate school: 6
- Undecided: 1

9. **Please provide a breakdown of ALL positions and FULL salaries that are funded either fully or in part by student fees. Please include a three-year review of the positions and history of salary increases, if any.** If positions are funded by other sources, please explain that below as well. Please be very clear about the percentages of what Student Fees contributes to these positions and be sure to include all vacant positions. This includes all full time, part time, exempt, non-exempt, graduate assistants, student assistants, temporary positions, etc. that are employed by your entity.

Position Title (Full-Time, Part-Time, Graduate Assistant, Student Assistant)	Salary	Percentage of position funded by Student Fees	3 Year Review and Salary Changes (how much has it changed since FY21)
Director of Esports	\$65,662	100%	62% increase since FY21
Graduate Staff Assistant	\$15,000	0%	
Graduate Staff Assistant	\$12,000	0%	
Student Employee	\$10,500	0%	

We anticipate the director of esports position to be fully funded by student fees in FY 2024-2026.

10. **Please explain all kinds of assessment and evaluation the entity does to evaluate its programs/services.** Please explain how many students participate in these assessments and how those results influence changes to the programs/services. If you are able, please provide the Commission a copy of any assessment.

Wichita State Esports currently implements exit surveys and is working towards the implementation of entry surveys for all student members. Additionally, internal assessment is utilized for all official programming taking place throughout the year.

Event specific assessment utilizing both qualitative and quantitative feedback:

- Self-evaluation surveys
- Direct-evaluation surveys
- Post-event analysis

We plan to work closely with the College of Applied Studies for guidance and feedback in refining our assessment processes.

Feedback collected is used to better align with the needs and wants from students and partners. Changes may occur in the form of new programming or reallocation of funds to different initiatives.

11. Why should this entity be student fee funded as opposed to being funded by other sources?

The Commission changes each year, therefore, please do not assume that each member is aware of historical allocations and why the entity was funded. Please be clear about other efforts, if any, the entity has taken to secure funding from other sources.

The field of collegiate esports at a national level is still in its developmental years; while we continue to grow our external revenue streams, traditional avenues of revenue generation and fundraising are not yet sustainable enough to support a comprehensive esports program. This is why funding from the SGA for our program is critical to our continued growth and success.

In cooperation with partners at the WSU Foundation, we have made significant progress in securing external funding throughout the past year. Prominently securing a naming rights deal for the current FY with McDonald's to bolster travel and scholarship funds by \$10,000.

Through our competitive results and placements in 2022, we have earned over \$25,000 in approximate retail value for our students (in-kind stipends for travel and accommodations).

Wichita State Esports actively engages current, prospective, and former students through unique means:

- Providing a supportive outlet and community for students interested in gaming
- Aligning with the changing of student interests, promoting esports as a new sport segment
- Specialized and inclusive events that cater to both casual and competitive populations
- Reaching alumni that work in related industries or that share a passion for gaming
- Utilizing esports as a new avenue to engage current and prospective partners

Positively affecting the WSU community is the core of our mission. We believe that receiving funding from student fees is justified with the value that we bring to the student-experience.

12. Please explain the process your entity takes to develop your student fees request. The

Commission requests that you explain the process you take to develop your student fees request. Do you involve students, data, assessment, etc. in preparing your budget request?

In building the budget, we are fully centered around creating the best possible outcomes for students, campus community, and the greater Wichita community.

Esports staff have attended multiple budget trainings, communicated questions to SGA budgetary leadership, and continue to meet with staff and leadership from the College of Applied Studies on an ongoing basis.

The development of our student fees request takes input from multiple sources. In establishing the budget, historical data from previous years is utilized to refine allocations and identify growing areas of need. Key individuals and departments are involved throughout the development process. Feedback and guidance is provided by the offices of Student Affairs, the College of Applied Studies, and esports program student staff.

- 13. Please discuss any additional information you would like to share with the Student Fees Commission.** This is the entity's opportunity to let the Commission know of anything that they would like to add ahead of time. Please note, this section is not required but would be beneficial as the Commission prepares for hearings.

Esports possesses tremendous potential to enhance holistic student development, support retention, contribute to campus culture, and attract prospective students with Esports and gaming interests. WSU is also seeing numerous new opportunities for partnerships with other stakeholders (e.g., USD 259, Wichita Esports Coalition, McDonald's) to leverage Esports as an educational driver within the community.

Wichita State Esports is recognized as a prestigious program in the Midwest and on a national stage. Within the past year, we have seen significant growth in areas of applied learning and competitiveness. The support of the Student Government Association enables us to continue leading at the national level, in both competition and student involvement.

As stated, the key to fully realizing the vision for WSU Varsity Esports is combining the resources from the Student Services allocation with the funds being allocated from other university units.

Thank you for your support of the Esports program and your consideration of this request.

Student Services Funding Request

Restricted Use Funds Only (excludes Work Study)	Org.: 102212	WSU ESports Varsity		2022		2023 Adopted		FY24-FY26 Request		Difference FY23 to FY24	
	Actual	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
EXPENDITURES											
Personnel											
Unclassified Salaries											0
1100 Unclassified Salaries-Permanent	\$ 25,218	1.00	\$ 38,570			0.00	\$ 65,662			\$ 27,092	
1110 Uncl-Salaries-Seasonal and Temp	2,000		-				-			-	
1190 Unclassified Salaries-Vacation	3,264		-				-			-	
Total Unclassified Salaries	\$ 30,482	1.00	\$ 38,570			0.00	\$ 65,662			\$ 27,092	
Student Assistants											0
1200 Student Salaries-Regular	\$ 22,491		\$ 14,090			\$ 36,000			\$ 21,910		
Total Student Assistants	\$ 22,491		\$ 14,090			\$ 36,000			\$ 21,910		
Fringe Benefits											-
6C Other Fringe Benefits	\$ 5,237		\$ 7,131			\$ 12,350			\$ 5,219		
1730/1050 Employee Health Insurance	3,663		7,837			8,224			387		
Total Fringe Benefits	\$ 8,900		\$ 14,968			\$ 20,574			\$ 5,606		
Total Personnel	\$ 61,873	1.00	\$ 67,628			0.00	\$ 122,236			\$ 54,608	
Other Operating Expenditures (OOE)											
2000's Contractual Services	\$ 9,771		-			\$ 47,764			\$ 47,764		
3000's Commodities	4,760		11,925						(11,925)		
4000's Capital Outlay	4,490		-						-		
5000's Scholarships	1,500		-						-		
7000's Transfers	-		-						-		
Total OOE	\$ 20,521		\$ 11,925			\$ 47,764			\$ 35,839		
Total Expenditures	\$ 82,394		\$ 79,553			\$ 170,000			\$ 90,447		
RESOURCES											
Revenue											
K00010/800000 Student Fees	\$ 64,336		\$ 48,219			\$ 120,000			\$ 71,781		
R80154 Miscellaneous Income	3,040		-						-		
R80236 Transfer from Other Funds	26,522		11,128			50,000			38,872		
Total Revenue	\$ 93,898		\$ 59,347			\$ 170,000			\$ 110,653		
Unencumbered Reserves											
Current Year (2021) Budgeted Cash Sweeps			\$0								\$0
Ending Unencumbered Reserve Balance as of June 30 (less encumbrances)	\$ 27,415		\$ 27,415			\$ 27,415			\$ -		
\$ Change From Previous Year	\$ 11,504		-			-			-		
Student Fees funding percentage of total revenue FY22											68.52%

STUDENT SERVICES FUNDING REQUEST

YEAR B: FY 2024-2026

Org. # and Entity Name	Esports EOF Request
Name of Budget Officer	Travis Yang
Name of Budget Review Officer	Dr. Jennifer Friend
Division/College	College of Applied Studies

GENERAL INFORMATION

- Please outline the mission and purpose of the entity.** This should include the purpose/mission, vision, and values of the entity (if applicable). Additionally, please include the impact your entity has on student/campus life and what contribution this entity adds to the strategic plan for Wichita State University and value to campus.

Mission: Wichita State Esports will facilitate varsity competition at a premier level, engage in the holistic development and success of student members, and serve as a catalyst for the growth of inclusive gaming within the community.

Our program seeks to accomplish this mission through adherence to four key pillars, designed in-part to align with the institution's strategic plan.

- Competition:** Provide a comprehensive gaming experience that positions our students and institution at the forefront of premier intercollegiate competition.
 - Holistic Student Development:** Investing in and developing our student members across areas including personal development, professional development, mental health, and physical wellness.
 - Applied Learning:** Creating opportunities for students to gain real-world experiences and connections that will further their career success.
 - Community Engagement:** Engage both the campus community and wider metropolitan area through dynamic partnerships with endemic and non-endemic entities.
- What is your total student fees request for the upcoming fiscal year, including projected revenue? If you receive other sources of revenue for this entity, please list all those sources, including projections.** This should match how much funding you are requesting in your budget breakdown. Please include the total student fees request you are asking for, potential other revenue sources, where these resources come from and any projections of additional funding.

Total Student Fees Request	\$30,000
Additional Revenue	\$5,000 in support from the College of Applied Studies

- If requesting an increase, please outline the reasons for the increase and how the additional funds will be used.** If part or all of the increase results from changes in non-mandatory increases to salaries and benefits, briefly discuss the factors influencing the increases. Do not include any mandatory increases to salaries or benefits in your budget. The Commission reviews those items separately.

Our total request from the EOF represents a \$30,000 increase in new funding.

Varsity esports seeks to attain SGA funding for scholarships in order to better support student retention and to maintain a nationally competitive recruitment cycle, highly impacting students from both local and regional levels.

Scholarships awarded through esports are available for students in not only competitive roles, but also for those interested in auxiliary and applied learning positions. As the growth of scholastic esports continues to increase in USD259 and surrounding districts, the importance of esports scholarships in combination with existing university resources will be critical in attracting passionate and talented students.

In FY 2022-23 as an initial effort to kickstart the scholarship cycle we were able to allocate and award a portion of funds from our own operating budget. Recipients come from a variety of diverse backgrounds including current students, high schoolers, transfers, non-traditional, and online students. We currently have an 84% offer/acceptance rate.

- 4. Please provide a current balance of your reserves to date and justify the need of those reserves.** S002 Chapter 15 provides to the Commission the opportunity to limit reserves to no more than ten (10%) of the base allocation. Please explain why this entity has a reserve balance over the allowed 10% and how your entity plans on using the reserve.

As of January 30th, we currently have an estimated \$24,305.24 remaining in our budget (including projected commitments for the remaining fiscal year).

- 5. During the most recently completed fiscal year, please compare the original goals/objectives of the entity during that year, with the actual amount of funding allocated to accomplish that goal.** This should address the goal that was presented, the amount of funding the entity spent to accomplish the goal as well as that accomplishment. Please add a table for each goal you submitted last year.

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Goal #1	“To grow our applied learning programs by adding Shoutcasting and Content Creation. This will include the addition of specific rooms that have the necessary equipment in order to house these programs.”
Amount Allocated & Approx. Expense	N/A
Accomplishments from this goal as presented	Our program was successful with the addition of a new Content Department. This department currently supports 10 Content Staff and 2 Content Creators.

Goal #2	“Hold two tournaments on campus. One is specific to local high schools and will be focused on recruiting. The second, is a national tournament that will bring several universities to campus for a weekend of competition.”
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FY 2022-23 Goals Progression

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Year 1: FY2024	Year 2: FY2025	Year 3: FY2026
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- 13. Please discuss any additional information you would like to share with the Student Fees Commission.** This is the entity's opportunity to let the Commission know of anything that they would like to add ahead of time. Please note, this section is not required but would be beneficial as the Commission prepares for hearings.

Esports possesses tremendous potential to enhance holistic student development, support retention, contribute to campus culture, and attract prospective students with Esports and gaming interests. WSU is also seeing numerous new opportunities for partnerships with other stakeholders (e.g., USD 259, Wichita Esports Coalition, McDonald's) to leverage Esports as an educational driver within the community.

Wichita State Esports is recognized as a prestigious program in the Midwest and on a national stage. Within the past year, we have seen significant growth in areas of applied learning and competitiveness. The support of the Student Government Association enables us to continue leading at the national level, in both competition and student involvement.

As stated, the key to fully realizing the vision for WSU Varsity Esports is combining the resources from the Student Services allocation with the funds being allocated from other university units.

Thank you for your support of the Esports program and your consideration of this request.

Student Services Funding Request

Restricted Use Funds Only (excludes Work Study)	Org.: *NEW* ESports EOF				FY24-FY26 Request		Difference FY23 to FY24	
	2022 Actual	2023 Adopted FTE Budget	FTE	Budget	FTE	Budget		
EXPENDITURES								
Personnel								
Unclassified Salaries								0
1100 Unclassified Salaries-Permanent	\$ -	0.00 \$ -			0.00 \$ -			\$ -
1110 Uncl-Salaries-Seasonal and Temp	-	-						-
1190 Unclassified Salaries-Vacation	-	-						-
Total Unclassified Salaries	<u>\$ -</u>	<u>0.00 \$ -</u>			<u>0.00 \$ -</u>			<u>\$ -</u>
Student Assistants								0
1200 Student Salaries-Regular	\$ -	\$ -			\$ 30,000			\$ 30,000
Total Student Assistants	<u>\$ -</u>	<u>\$ -</u>			<u>\$ 30,000</u>			<u>\$ 30,000</u>
Fringe Benefits								-
6C Other Fringe Benefits	\$ -	\$ -			\$ -			\$ -
1700/1000 Employee Health Insurance	-	-						-
Total Fringe Benefits	<u>\$ -</u>	<u>\$ -</u>			<u>\$ -</u>			<u>\$ -</u>
Total Personnel	<u>\$ -</u>	<u>0.00 \$ -</u>			<u>0.00 \$ 30,000</u>			<u>\$ 30,000</u>
Other Operating Expenditures (OOE)								
2000's Contractual Services	\$ -	\$ -			\$ -			\$ -
3000's Commodities	-	-						-
4000's Capital Outlay	-	-						-
5000's Scholarships	-	-						-
7000's Transfers	-	-						-
Total OOE	<u>\$ -</u>	<u>\$ -</u>			<u>\$ -</u>			<u>\$ -</u>
Total Expenditures	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>			<u><u>\$ 30,000</u></u>			<u><u>\$ 30,000</u></u>
RESOURCES								
Revenue								
800010/800000 Student Fees	\$ -	\$ -			\$ 30,000			\$ 30,000
R80154 Miscellaneous Income	-	-						-
R80236 Transfer from Other Funds	-	-						-
Total Revenue	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>			<u><u>\$ 30,000</u></u>			<u><u>\$ 30,000</u></u>
Unencumbered Reserves								
Current Year (2021) Budgeted Cash Sweeps				\$0				\$0
Ending Unencumbered Reserve Balance as of June 30 (less encumbrances)	\$ -	\$ -			\$ -			\$ -
\$ Change From Previous Year	\$ -	\$ -			\$ -			\$ -
Student Fees funding percentage of total revenue FY22			#DIV/0!					

STUDENT SERVICES FUNDING REQUEST

YEAR B: FY 2024-2026

Org. # and Entity Name	108125 - Sunflower
Name of Budget Officer	Teresa Moore
Name of Budget Review Officer	Troy Bruun
Division/College	Finance & Admin/Controller's Off External Offs

GENERAL INFORMATION

- Please outline the mission and purpose of the entity. This should include the purpose/mission, vision, and values of the entity (if applicable). Additionally, please include the impact your entity has on student/campus life and what contribution this entity adds to the strategic plan for Wichita State University and value to campus.**

Stated mission in Student Publications Board Bylaws: The Sunflower — both in print and online — will be a timely resource of information about the Wichita State University community. It will report on news, issues, activities, academics and athletics, in addition to offering a forum for discussion, reviews and commentary. It will also be an effective learning experience for students, who have the final authority over what is published.

Applied learning: The Sunflower — as it has since its beginning in 1896 — provides an unmatched applied learning experience in writing, interviewing, planning, collaborating, photographing, designing, illustrating, selling and marketing for students across departments and colleges.

The Sunflower also aligns itself with **Wichita State's Strategic plan** in many ways. Here are a few:

- **Student Centeredness:** The Sunflower is a student-run publication, with students occupying all roles as editors, advertising managers, reporters, photographers, and designers. Each role is collaborative, allowing students to learn from one another. Additionally, those students are out talking to and interviewing students from every corner of campus for stories about academics, campus events, student life, student government, diversity, issues and more.
- **Campus Culture:** The Sunflower engages students through events across campus and presents opportunities for interviews with students, faculty, and staff. Through The Sunflower, the campus community can learn more about everything going on at WSU, current events, opportunities to get involved, the school's history, current events, the structure of the university and so much more. More specifically, The Sunflower has made it priority to cover students, organizations and events that reflect the cultural diversity and other diverse aspects of the people on our campus.
- **Partnerships and Engagement:** The students who work for The Sunflower frequently interact with and work with local professionals through workshops with journalists from local news organizations, critiques by professionals, job shadowing, brainstorm exercises and working with the Board of Student Publications, which includes three professionals.

- What is your total student fees request for the upcoming fiscal year, including projected revenue? If you receive other sources of revenue for this entity, please list all those sources, including projections. This should match how much funding you are requesting in your budget breakdown. Please include the total student fees request you are asking for, potential other revenue sources, where these resources come from and any projections of additional funding.**

Total Student Fees Request	\$160,000
Additional Revenue	\$40,000 (advertising & other student-initiated income)

3. **If requesting an increase, please outline the reasons for the increase and how the additional funds will be used. If part or all of the increase results from changes in non-mandatory increases to salaries and benefits, briefly discuss the factors influencing the increases. Do not include any mandatory increases to salaries or benefits in your budget. The Commission reviews those items separately.**

The editor-in-chief and ad manager of The Sunflower (both full time students) are contracted by the WSU Board of Student Publications for a year (May to May) for about 30 hours a week. Since 2010, the pay for the top leadership has been \$10.20/hour. The Board voted recently to increase that pay to \$13/hour as well as to increase the pay for other leadership positions from \$10 to \$12/hour. Major considerations for the Board included inflation, rising tuition/fees costs and what these students can earn at professional internships. For example, the Sunflower leaders are students who are also recruited for internships such as:

- \$15/hour interning for the Wichita Journalism Collaborative
- \$20/hour interning for The Wichita Beacon
- \$12/hour interning for the LAS Dean’s Office (media intern)

The Sunflower provides exceptional experience for students, too, but we need to be at least somewhat competitive to keep good students on staff and in leadership positions. We have built this increase into the budget for next year.

Together, **these pay increases add \$17,080 to our budget.** We have found places to trim, even while some expenses are increasing. But we are **asking for an additional \$15,000** in student fees allocations to cover these costs. The money will go directly to students working for the newspaper, covering students and the issues important to them.

4. **Please provide a current balance of your reserves to date and justify the need of those reserves. S002 Chapter 15 provides to the Commission the opportunity to limit reserves to no more than ten (10%) of the base allocation. Please explain why this entity has a reserve balance over the allowed 10% and how your entity plans on using the reserve.**

During the pandemic, which spanned FY21 and FY22, The Sunflower did not spend the entire budgeted amount. The paper did not print March-May 2020. The editor-in-chief and ad manager did not attend out-of-state summer training in 2020 or 2021, there were no national college media conventions for three semesters and during the academic year 2020-21, sports reporters did not travel to cover conference or NCAA tournaments, and the number of students actively working for The Sunflower dropped significantly, as there were few students on campus the 2020-21 academic year. These savings resulted in a reserve/carryover of \$58,582.

Approved by the Board of Student Publications, the organization used the carryover to renovate the newsroom — a space that had not been updated/remodeled since Elliott Hall was finished in 1992. The funds helped pay for new flooring, paint, updated electrical, repairs and new furniture. The

faculty adviser and students worked for about six months to clean out the newsroom — more than 30 file cabinets and cupboards of old documents and technology. We worked with the university to find ways to use some recycled pieces from Clinton Hall in our remodel. The Sunflower paid \$45,000 in expenses for the remodel.

5. **During the most recently completed fiscal year, please compare the original goals/objectives of the entity during that year, with the actual amount of funding allocated to accomplish that goal.** This should address the goal that was presented, the amount of funding the entity spent to accomplish the goal as well as that accomplishment. Please add a table for each goal you submitted last year.

Goal #1	Goal #1: Make our opinion section more student-driven — a more diverse forum for student expression. Wichita State’s student body is a landscape of different opinions, backgrounds, and ways of life. To run our opinion section solely by an editor and a handful of writers, we can’t even scratch the surface of all students’ opinions on topics and social issues. While our opinion section has done a great job covering relevant issues depending on recent events and starting conversations among our readers, we can do a better job bringing those conversations to the forefront of that section. For example: reader polls on social media, advertising our letters to the editor better, etc. We can bring in guest writers/columnists for certain issues.
Amount Allocated & Approx. Expense	Opinion editor salary: \$6,000
Accomplishments from this goal as presented	The biggest way we made progress toward this goal is by consistently running a “Street Speak” in the newspaper — a popular feature where we go out on campus and ask four to six students to answer a question on a current/relevant topic. We have worked hard to make sure we get a diverse group of students for every Street Speak. Additionally, we have run guest columns in most of our special issues (Such as Back to Campus and Graduation).

Goal #2	Increase our audience engagement. We can do a better job of reaching out to students and knowing what questions they want covered in the student paper. It’s easy to get caught up in the newsroom’s own routine that sometimes questions from students seem to slip through the tracks. If we did a better job of telling students that if they have something they are curious about or want
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	covered, they can reach out to us and we can do the work to answer their questions to the best of our ability.
Amount Allocated & Approx. Expense	So much of this work was done by every student who works for the paper, so an exact amount is difficult to quantify. Really, no additional funds were used.
Accomplishments from this goal as presented	One way we made strides in this area was by increasing the diversity of students on our staff. Inevitably, the more diverse the staff is, the more “reach” we have in terms of who those students are connected to and listening to. We encouraged staff members to wear their staff shirts and talk to students about campus issues whenever they had the opportunity — not just when they were working on a specific story. We hosted at least four “tabling” events each year where we handed out papers and just talked with students. In addition, a couple times per semester we handed out papers outside busy campus buildings on delivery day, which allowed us to meet and talk to more students.

Goal #3	On the staff forefront, we want to focus this year on teaching every staff member on visual journalism — photography and design. In the past, it tended to be one or just a few people designing that many staff members didn’t question it and/or get the opportunity to. Since The Sunflower is a learning experience, we want to be able to teach our staff as much as possible about doing good journalism. The staff members who decide to pursue a career in journalism will find that the more versatile they are, the better. We can help with that.
Amount Allocated & Approx. Expense	No additional money allocated or spent on this goal.
Accomplishments from this goal as presented	<ul style="list-style-type: none"> • We have successfully changed our culture/process so that every section editor is helping with the layout and design of their page(s) each week. Some are even doing all of their own layout/design. • We also have more people on staff taking photos. Sometimes a staff photographer is not available to shoot an assignment, and on occasion, it’s not a good use of our resources to have a photographer go along with a reporter for a story — when it’s a simple photo assignment that a trained reporter could do. Our photo editors have held staff trainings on photo composition and lighting and more recently have started teaching all staff members how to use our DSLR cameras.

6. **During this fiscal year and until the next time your entity is up for review (please see memo for Review), please discuss any goals/objectives the entity plans to work towards. This should address future goals to be presented; the amount of funding the entity will spend to accomplish the goal as well as that accomplishment. Please be very specific about your goals and how you intend to assess those goals.**
1. **Our number one goal must remain: Serve the Wichita State community with news and information about the people, policies, financial decisions, and general goings on at WSU. In addition, we'll continue providing an independent forum for student voices and ideas.** Everything we spend money on contributes to the goal in some way — with more than half of the budget paying students to research, report, take photos, write stories, design pages/graphics. A portion of the budget helps with training the leaders and staff and another portion funds printing and web publishing costs. Finally, a smaller portion of the budget pays for the business expenses related to running The Sunflower operation, such as office supplies, Google Suite, copy machine rental, etc. This goal can be assessed somewhat by web traffic, social media following and engagement, and newspaper pickup rate. Impact of stories can sometimes be assessed — if action or change can be directly linked to Sunflower coverage. 100% of our funding contributes to this important goal.
 2. **We want to make sure every student who works for The Sunflower has at least one outside learning/training opportunity per year.** This might include a national or state conference, a summer workshop, a training session with local professionals or other opportunities that may arise. As the staff has grown, we need to find more opportunities for professional training, as that is one of the major benefits to students working for The Sunflower. Of course, professional training for the staff makes the newspaper (and website and newsletter) better, too. We will assess this at the end of each academic year by checking to see how many of the staff members participated in outside training/development. About \$16,000 annually contributes to editor and staff training/development.
 3. **We seek to grow our audience for our new e-newsletter.** After one semester, our new e-newsletter has 90 subscribers. We would like to grow that to at least 500 over the next three years. (150/year) Our plans include: marketing The Sunflower and the newsletter at Freshman Orientations, doing marketing tables in the RSC and signing people up on the spot and creating a campaign to run on our own website and social media. With growth in subscribers, we could begin to sell advertising, creating a new revenue generator to make up for some of what we've lost in print advertising. The editor-in-chief, ad manager and section editors will all contribute to this goal, but it is part of their weekly tasks. No extra or additional funding will go directly to meeting this goal.
 4. **We seek to grow our audience on Instagram.** The Sunflower's Instagram account currently has 1,735 followers. Over the fall semester, it grew around 300 followers. We would like to continue to grow our followers in similar ways to our newsletter, as listed above. The Sunflower has created a new social media editor role dedicated to help increase our coverage and grow our audience on our social media accounts. We would like to grow Instagram to at least 3,000 over the next three years. Again, all leaders will contribute to this goal. The only additional expense is the addition of a social media manager at \$6,120 (\$3,060 each semester).
7. **In response to Q7, will your goals over the next three years require additional funding?** If so, please provide that increase and explain below. Please note that funding is not guaranteed but provides the Commission an entire prospective of the funding request.

Year 1: FY2024	Year 2: FY2025	Year 3: FY2026

8. Estimate the number of students who directly benefit from the services delivered by the entity. Briefly outline how this estimate is tracked/developed. Please include how these services benefit a student’s academic career. In addition, please do your best to include a demographic breakdown for those students, including by college, in-state/out of state, ethnicity, race, in which this entity serves. If you serve a specific target population, please address how and why.

DIRECT INVOLVEMENT

About 15-18 students will serve in editor/leadership positions over the course of the year. Those students tend to be highly invested and work for the organization 15 to 30 hours per week, depending on the position. Another 20 to 30 students from across campus will report/write, shoot photos, shoot/edit video, design, and/or work on advertising, marketing or social media for The Sunflower throughout the year. **Students who have worked for The Sunflower are sought after by employers seeking interns and full time employees.** Students gain skills in:

- Researching, finding/verifying information
- Interviewing (and other interpersonal communication skills)
- Writing news and feature stories; writing editorials, columns & reviews
- Using industry-standard software at a high level (Adobe Creative Suite)
- Managing a website (adding content, selling/uploading ads, changing navigation, etc.)
- Meeting deadlines (The Sunflower has NEVER not published a scheduled issue.)
- Collaboration with peers
- Editing the work of others
- Networking with local professionals and student journalists across the country
- Marketing the newspaper, website and social media
- Selling ads and working with clients

As the staff changes somewhat every semester, so do the demographics, but the students who work for The Sunflower come from across campus. Just prior to the pandemic, every academic college was represented on The Sunflower staff. Currently, the staff leans heavily to the College of Liberal Arts and Sciences, with majors in **Communication, English, Political Science and Biology**, but we also have students from **Fine Arts, Engineering, Applied Studies and Health Sciences**. The Sunflower is an incredibly diverse staff now — something editors have specifically worked for over the past five years. While we haven’t asked for each staff members identifying information, we absolutely have **women, people of color and those who identify as LGBTQ in leadership positions**. We have international students on staff, too.

SERVING ENTIRE CAMPUS COMMUNITY

The Sunflower serves as an editorially independent source of news and information and a forum for student expression serving 16,000+ students at Wichita State. Interactions with readers tell us we also serve a large population of faculty, staff, alumni and Wichita community members.

9. Please provide a breakdown of ALL positions and FULL salaries that are funded either fully or in part by student fees. Please include a three-year review of the positions and history of salary increases, if any. If positions are funded by other sources, please explain that below as well.

Please be very clear about the percentages of what Student Fees contributes to these positions and be sure to include all vacant positions. This includes all full time, part time, exempt, non-exempt, graduate assistants, student assistants, temporary positions, etc. that are employed by your entity.

Position Title (Full-Time, Part-Time, Graduate Assistant, Student Assistant)	Salary	Percentage of position funded by Student Fees	3 Year Review and Salary Changes (how much has it changed since FY21)
Editor in Chief (30 hours/week; yearlong)	\$20,280	100 %	\$10.20 to \$13/hr (27%)
Advertising/Marketing Manager (30 hours/week; yearlong)	\$20,280	100 %	\$10.20 to \$13/hr (27%)
Managing Editor (25 hours/week; 19 weeks per semester)	\$11,400	100 %	\$10 to \$12/hr (20%)
News Editor (20 hours/week)	\$8,160	100 %	\$10 to \$12/hr (20%)
Sports Editor (20 hours/week)	\$8,160	100 %	\$10 to \$12/hr (20%)
Arts & Culture Editor (20 hours/week; 17)	\$8,160	100 %	\$10 to \$12/hr (20%)
Design Editor (20 hours/week)	\$8,160	100 %	\$10 to \$12/hr (20%)
Photo Editor (15 hours/week)	\$8,160	100 %	\$10 to \$12/hr (20%)
Social Media Manager (15 hours/week)	\$8,160	100%	\$10 to \$12/hr (20%)
Opinion Editor (10 hours/week)	\$4,080	100%	\$10 to \$12/hr (20%)
All other content (photos, stories, graphics, illustrations, videos, etc.)	\$30,000	100%	No change
Delivery (\$50 per issue)	\$1,600	100%	No change

10. Please explain all kinds of assessment and evaluation the entity does to evaluate its programs/services. Please explain how many students participate in these assessments and how those results influence changes to the programs/services. If you are able, please provide the Commission a copy of any assessment.

Using several important measures, The Sunflower has become a highly successful college newspaper, and is now nationally recognized as one of the best in college media.

- For the second year in a row, The Sunflower won a **national Pacemaker Award** for print newspaper. The Pacemaker is considered the highest honor given to college media outlets, and the Associated Collegiate Press awarded only 18 in the country last year.

- For the first time in program history, The Sunflower won a national **Pacemaker Award for online news organization**. The Sunflower was one of only 5 college news organizations to win a Pacemaker for both print and online in 2022.
- In April 2022, The Sunflower won **All-Kansas in every overall category** through Kansas Collegiate Media: print newspaper, online news, and social media. All-Kansas means the highest score competing against all 4-year public universities in the state.
- Last year's editor-in-chief, Lindsay Smith, won **Kansas Collegiate Journalist of the Year** in 2021.
- More than 7,000 people follow The Sunflower on Facebook, getting news and information straight from us.
- The Sunflower has had more than 10 million page views since the launch of its new website in October 2016.

Here are some additional ways we measure/assess how we our doing in meeting our mission/goals:

- The Board of Student Publications meets four times per year. They interview and hire the editor-in-chief and ad manager, oversee our budget, provide feedback on our work and answer questions and/or talk through issues we bring to them.
 - 9 voting members include: 3 faculty, 3 professionals, and 3 students
- Our web traffic provides a snapshot of how many people are visiting and viewing content.
 - 508,029 page views from Jan. 1, 2021 - Jan. 1, 2022.
 - 297,375 users from Jan. 1, 2021 - Jan. 1, 2022.
- Facebook followers
 - 7,005 followers
- Instagram followers (This is a newer platform for us; we just started utilizing its potential and growing audience here last year.)
 - 1,735 followers
- Twitter followers
 - 3,500 followers
- Our section editors, managing editor and editor-in-chief spend a lot of time working with reporters, providing help, feedback and peer editing. This provides growth opportunities, but also valuable information to the organization about how well our newer students are learning their craft.
- The faculty adviser provides weekly feedback and critiques on our work, providing consistent and valuable information about what we did well and what we need to improve.

11. **Why should this entity be student fee funded as opposed to being funded by other sources?**

The Commission changes each year, therefore, please do not assume that each member is aware of historical allocations and why the entity was funded. Please be clear about other efforts, if any, the entity has taken to secure funding from other sources.

The Sunflower is more than a student group. It is a student-fees supported daily news organization. It's the oldest organization on campus, started in 1895 with the first issue published in January 1896. It provides a valuable resource for the entire campus community, and it's a service that 100% of the students can utilize, via the news website, social media or picking up the print paper. Whether they choose to utilize it or not, the fees allocated to the student newspaper — which averages out to about \$5-6 a semester per student — ensures that there are students operating with an editorial independence to act as a watchdog over those in power (administration, faculty, coaches, donors, etc.). The watchdog function of the press exists to keep power in check and give voice to those not in positions of power. Campus leaders — many students and administration/faculty — have worked

to protect funding for The Sunflower for at least 50 years, maybe longer, in acknowledgement of its unique role on campus.

The importance of the Sunflower was even cited by WSU to the Higher Learning Commission to document its commitment to “freedom of expression and the pursuit of truth in teaching and learning.” As the university wrote in its assurance, “The Sunflower, a student-run newspaper, provides opportunities for student-led forums” (p. 33). The HLC response noted, “the principles of freedom of expression and the pursuit of truth in teaching and learning are further affirmed by ... a variety of other publications targeted at students including the student newspaper” (p. 21).

The Sunflower does have the opportunity to bring in some revenue through advertising, but that has become significantly more difficult over the past 15 years. Campus offices and organizations used to buy a significant amount of ads to let people know about events, opportunities and initiatives. That income has become nearly non-existent compared with 20 years ago, as those groups now use social media and email blasts. It’s revenue that’s difficult to replace. As advertising dollars dropped, The Sunflower has decreased the overall operating budget significantly over the past decade. (More about that on the last question.) We work hard to sell print and web advertising, but it is not a steady and sustainable solution to funding The Sunflower.

Lastly, it’s important for committee members to understand that The Sunflower is administered by the Publications Board whose membership includes faculty, staff, and community members. Considering the student fees dollars helping fund The Sunflower, the university formed the Board to serve as stewards of that money — to make sure the money was being used wisely and appropriately. The Board does not oversee or control content, but works to ensure the health of the student-run organization.

- 12. Please explain the process your entity takes to develop your student fees request.** The Commission requests that you explain the process you take to develop your student fees request. Do you involve students, data, assessment, etc. in preparing your budget request?

The faculty adviser and the student editor-in-chief go over financials from the past few years and compare them to the operating budget. They discuss needs and areas that could be trimmed. They work together to create a budget proposal for the next fiscal year and present that detailed budget to the Board of Student Publications, made up of students, faculty and local professionals. The Board discusses, asks questions and makes suggestions. A final version of the budget must be approved by the Pub Board before presenting it to the student fees committee and requesting an allocation.

- 13. Please discuss any additional information you would like to share with the Student Fees Commission. This is the entity’s opportunity to let the Commission know of anything that they would like to add ahead of time. Please note, this section is not required but would be beneficial as the Commission prepares for hearings.**

The Sunflower and the Student Publications Board have worked hard over the past seven years to trim expenses and arrive at a budget that is lean, but still meets the overarching goals of hands-on, applied learning experience for the 35-45 students who work for the paper over the course of a year and of being a forum for student expression and an independent source of news and information for the campus community.

Some historical context on our budget/revenue: As The Sunflower’s advertising dollars diminished from 2008 onward — the same decline as in the professional newspaper industry — The Sunflower adjusted expenses by:

- cutting the number of papers printed each week (initially from three to two; during and post-pandemic down to one)
- spending less on educational conferences
- traveling less frequently to cover news and sports
- switching to more digital communication with advertising clients rather than paper/ mailing
- setting up our own business/accounting/database system rather than paying a large subscription fee to a company that specializes in business software for news organizations
- auditing and cutting our telecommunications bills
- eliminating at least \$25,000 by cutting the half-time, professional position of business manager.

These budget-trimming measures have helped make up for the loss in ad revenue, even as some operating expenses have increased over time.

Every year, there are variables that affect expenses (how much travel is needed for coverage of big stories, for example) and revenue (the economy very much affects what businesses are spending on advertising). We have hit what we all agree is a good, sustainable budget for maintaining our quality student news organization. We only ask for an increase — which we have not done for many years — to increase student pay by modest amounts. Those amounts have not been increased since at least 2010.

Student Services Funding Request

Org.: **108125** Sunflower

Restricted Use Funds Only (excludes Work Study)

2022 Actual 2023 Adopted Budget
FTE FTE

EXPENDITURES

	2022 Actual	2023 Adopted Budget
Personnel		
Student Assistants		
1200 Student Salaries-Regular	\$ -	\$ 116,691
Total Student Assistants	\$ -	\$ 116,691
Fringe Benefits		
6C Other Fringe Benefits	\$ -	\$ 1,225
Total Fringe Benefits	\$ -	\$ 1,225
Total Personnel	\$ -	\$ 117,916
Other Operating Expenditures (OOE)		
2000's Contractual Services	\$ 145,681	\$ 75,974
3000's Commodities	634	1,110
4000's Capital Outlay	-	-
5000's Scholarships	-	-
7000's Transfers	-	-
Total OOE	\$ 146,315	\$ 77,084
Total Expenditures	\$ 146,315	\$ 195,000

RESOURCES

Revenue		
R80010/ Student Fees	\$ 139,481	\$ 142,738
R80388 Advertising	23,540	50,000
R80127 Interest	378	-
Total Revenue	\$ 163,399	\$ 192,738
Unencumbered Reserves		
Current Year (2021) Budgeted Cash Sweeps		\$ 0
Ending Unencumbered Reserve Balance as of June 30 (less encumbrances)	\$ -	\$ -
\$ Change From Previous Year	\$ -	\$ -
Student Fees funding percentage of total revenue FY22		85.36%

	FY24-FY26 Request FTE	Difference FY23 to FY24 Budget
Total Personnel	0.00	0
Other Operating Expenditures (OOE)	192,580	(116,606)
Total Expenditures	192,580	(116,691)
Total Revenue	200,000	7,262
Unencumbered Reserves	200,000	(10,000)
Ending Unencumbered Reserve Balance as of June 30 (less encumbrances)	200,000	7,262
Student Fees funding percentage of total revenue FY22		85.36%

STUDENT SERVICES FUNDING REQUEST

YEAR B: FY 2024-2026

Org. # and Entity Name	108126 - Sunflower Equipment Reserves
Name of Budget Officer	Teresa Moore
Name of Budget Review Officer	Troy Bruun
Division/College	Finance & Admin/Controller's Off External Offs

GENERAL INFORMATION

- Please outline the mission and purpose of the entity. This should include the purpose/mission, vision, and values of the entity (if applicable). Additionally, please include the impact your entity has on student/campus life and what contribution this entity adds to the strategic plan for Wichita State University and value to campus.**

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Applied learning: The Sunflower — as it has since its beginning in 1896 — provides an unmatched applied learning experience in writing, interviewing, planning, collaborating, photographing, designing, illustrating, selling and marketing for students across departments and colleges.

The Sunflower also aligns itself with **Wichita State's Strategic plan** in many ways. Here are a few:

- **Student Centeredness:** The Sunflower is a student-run publication, with students occupying all roles as editors, advertising managers, reporters, photographers, and designers. Each role is collaborative, allowing students to learn from one another. Additionally, those students are out talking to and interviewing students from every corner of campus for stories about academics, campus events, student life, student government, diversity, issues and more.
- **Campus Culture:** The Sunflower engages students through events across campus and presents opportunities for interviews with students, faculty, and staff. Through The Sunflower, the campus community can learn more about everything going on at WSU, current events, opportunities to get involved, the school's history, current events, the structure of the university and so much more. More specifically, The Sunflower has made it priority to cover students, organizations and events that reflect the cultural diversity and other diverse aspects of the people on our campus.
- **Partnerships and Engagement:** The students who work for The Sunflower frequently interact with and work with local professionals through workshops with journalists from local news organizations, critiques by professionals, job shadowing, brainstorm exercises and working with the Board of Student Publications, which includes three professionals.

- What is your total student fees request for the upcoming fiscal year, including projected revenue? If you receive other sources of revenue for this entity, please list all those sources, including projections. This should match how much funding you are requesting in your budget breakdown. Please include the total student fees request you are asking for, potential other revenue sources, where these resources come from and any projections of additional funding.**

Total Student Fees Request	\$5,000
Additional Revenue	0

3. **If requesting an increase, please outline the reasons for the increase and how the additional funds will be used. If part or all of the increase results from changes in non-mandatory increases to salaries and benefits, briefly discuss the factors influencing the increases. Do not include any mandatory increases to salaries or benefits in your budget. The Commission reviews those items separately.**
4. **Please provide a current balance of your reserves to date and justify the need of those reserves. S002 Chapter 15 provides to the Commission the opportunity to limit reserves to no more than ten (10%) of the base allocation. Please explain why this entity has a reserve balance over the allowed 10% and how your entity plans on using the reserve.**

\$3,135,54

This account is our technology fund, used specifically for purchasing the computers necessary to run the news organization and create the newspaper. We let the funds in the account build up for three to five years so that we have enough available to do a refresh of our desktop computers. We have purchased a few laptops over the past few years — specifically when the pandemic hit, as we had editors working from home. We refreshed nine computers over the past two fiscal years.

5. **During the most recently completed fiscal year, please compare the original goals/objectives of the entity during that year, with the actual amount of funding allocated to accomplish that goal. This should address the goal that was presented, the amount of funding the entity spent to accomplish the goal as well as that accomplishment. Please add a table for each goal you submitted last year.**

(Please see Sunflower 108125 request form for all goals information.)

6. **During this fiscal year and until the next time your entity is up for review (please see memo for Review), please discuss any goals/objectives the entity plans to work towards. This should address future goals to be presented; the amount of funding the entity will spend to accomplish the goal as well as that accomplishment. Please be very specific about your goals and how you intend to assess those goals.**

(Please see Sunflower 108125 request form for all goals information.)

7. **In response to Q7, will your goals over the next three years require additional funding? If so, please provide that increase and explain below. Please note that funding is not guaranteed but provides the Commission an entire prospective of the funding request.**

Year 1: FY2024	Year 2: FY2025	Year 3: FY2026
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8. **Estimate the number of students who directly benefit from the services delivered by the entity. Briefly outline how this estimate is tracked/developed. Please include how these**

services benefit a student's academic career. In addition, please do your best to include a demographic breakdown for those students, including by college, in-state/out of state, ethnicity, race, in which this entity serves. If you serve a specific target population, please address how and why.

(Same as Sunflower 108125 information.)

9. **Please provide a breakdown of ALL positions and FULL salaries that are funded either fully or in part by student fees. Please include a three-year review of the positions and history of salary increases, if any.** If positions are funded by other sources, please explain that below as well. Please be very clear about the percentages of what Student Fees contributes to these positions and be sure to include all vacant positions. This includes all full time, part time, exempt, non-exempt, graduate assistants, student assistants, temporary positions, etc. that are employed by your entity.

N/A

10. **Please explain all kinds of assessment and evaluation the entity does to evaluate its programs/services.** Please explain how many students participate in these assessments and how those results influence changes to the programs/services. If you are able, please provide the Commission a copy of any assessment.

(Same as Sunflower 108125)

11. **Why should this entity be student fee funded as opposed to being funded by other sources?** The Commission changes each year, therefore, please do not assume that each member is aware of historical allocations and why the entity was funded. Please be clear about other efforts, if any, the entity has taken to secure funding from other sources.

(Same as Sunflower 108125)

12. **Please explain the process your entity takes to develop your student fees request.** The Commission requests that you explain the process you take to develop your student fees request. Do you involve students, data, assessment, etc. in preparing your budget request?

The faculty adviser and the student editor-in-chief go over financials from the past few years and compare them to the operating budget. They discuss needs and areas that could be trimmed. They work together to create a budget proposal for the next fiscal year and present that detailed budget to the Board of Student Publications, made up of students, faculty and local professionals. The Board discusses, asks questions and makes suggestions. A final version of the budget must be approved by the Pub Board before presenting it to the student fees committee and requesting an allocation.

13. **Please discuss any additional information you would like to share with the Student Fees Commission. This is the entity's opportunity to let the Commission know of anything that they would like to add ahead of time. Please note, this section is not required but would be beneficial as the Commission prepares for hearings.**

This is a fund that generally builds up for three to four years, at which time the Sunflower production computers can be refreshed. Typically, that includes six to eight computers at a time. The separate accounts were set up, we believe, during a time when no carry-over was allowed, so this was a way for The Sunflower to be able to save the money necessary to be able to refresh the computers when needed, without the possibility of losing that money.

Student Services Funding Request

Org.: 108126 Sunflower Equipment Reserve Fund

	2022 Actual	2023 Adopted FTE Budget	FY24-FY26 Request FTE Budget	Difference FY23 to FY24 Budget
RESTRICTED USE FUNDS ONLY (excludes Work Study)				
EXPENDITURES				
Other Operating Expenditures (OOE)				
2000's Contractual Services	\$ -	\$ -	\$ -	\$ 0
3000's Commodities	-	-	-	-
4000's Capital Outlay	2,606	5,000	5,000	-
5000's Scholarships	-	-	-	-
7000's Transfers	-	-	-	-
Total OOE	\$ 2,606	\$ 5,000	\$ 5,000	\$ -
Total Expenditures	\$ 2,606	\$ 5,000	\$ 5,000	\$ -
RESOURCES				
Revenue				
R80010/ Student Fees	\$ 4,892	\$ 5,000	\$ 5,000	\$ -
R80388 Interest	30	-	-	-
Total Revenue	\$ 4,922	\$ 5,000	\$ 5,000	\$ -
Unencumbered Reserves				
Current Year (2021) Budgeted Cash Sweeps		\$0		0
Ending Unencumbered Reserve Balance as of June 30 (less encumbrances)	\$ -	\$ -	\$ -	\$ -
\$ Change From Previous Year	\$ -	\$ -	\$ -	\$ -
Student Fees funding percentage of total revenue FY22		99.38%		