



WICHITA STATE
UNIVERSITY

FY 2020

Student Fee & EOF
Hearings

March 6, 7, 8 and 18, 2019



Educational Opportunity Fund & Student Fees Committee Hearings

Wednesday, March 6 - RSC Room 301

Page Number

| | | | |
|-----------------------|--------------------------------------------------|---------------------------|----------|
| 1:00 - 1:45 PM | Discuss process, schedule, and revenue estimates | David Miller | |
| 1:45 - 2:00 | ADHD/LD Scholarship Fund | Lindsey Backer-Fulghum | pg. A1 |
| 2:00 - 2:15 | College of Fine Arts Programming | Rodney Miller | pg. A69 |
| 2:15 - 2:30 | Mikrokosmos (Student Fees) | Sam Taylor | pg. A106 |
| 2:30 - 3:15 | Student Affairs (Student Fees) | Teri Hall | pg. A22 |
| 3:15 - 3:45 | Student Government Association (Student Fees) | | pg. A4 |
| 3:45 - 4:00 | Debate (EOF) | Jeff Jarman/Samuel Maurer | pg. A79 |
| 4:00 - 4:20 | eSports (Student Fees) | Teri Hall/Shirley Lefever | pg. A81 |
| 4:20 - 5:00 | EOF & Student Fees Budget Hearings | | |

Thursday, March 7 - RSC Room 262: Herrman Room

| | | | |
|--------------------|------------------------------|------------|---------|
| 1:00-1:30 | Coop Ed. (EOF) | Sara Muzzy | pg. A84 |
| 1:30 - 1:45 | Baja Team SAE (Student Fees) | Ryan Lynch | pg. A87 |

Friday, March 8 - RSC Room 233

| | | | |
|--------------------|-------------------------------------------------|--------------------------|----------|
| 1:00 - 1:30 | The Sunflower (Student Fees) | Teresa Moore/Amy DeVault | pg. A90 |
| 1:30 - 2:00 | Campus Recreation (Operating & Capital Account) | John Lee | pg. A98 |
| 2:00 - 2:15 | Graduate Student Scholarships/McNair (EOF) | Kerry Wilks | pg. A74 |
| 2:15 - 2:30 | Formula Team (Student Fees) | Derek Moore | pg. A112 |

Monday, March 18 - RSC Room 266: Pike Room

| | | | |
|--------------------|---------------|--|--|
| 1:00 - 6:00 | Deliberations | | |
|--------------------|---------------|--|--|

Educational Opportunity Fund & Student Fees Committee Hearings

Programs presenting in FY20

| | | |
|--------------------------------------------|----------------------|------|
| ADHD/LD Assessment Scholarship | 101995 | A1 |
| Student Government Association | 101953/101973/101983 | A4 |
| International Scholarships | 101999 | A19 |
| Student Involvement | 101917 | A22 |
| Student Health Services | 108100 | A32 |
| Child Development Center | 101969 | A38 |
| Counseling Services | 101908 | A45 |
| Prevention Services | 101974 | A52 |
| Student Conduct | 101980 | A56 |
| Office of Diversity & Inclusion | 101931 | A59 |
| Student Life | 101915 | A62 |
| Student Affairs Initiatives | 101903 | A65 |
| College of Fine Arts Programming | 101994 | A69 |
| EOF Graduate Student & McNair Scholarships | 101928 | A74 |
| Debate | 101959 | A79 |
| Varsity Esports | | A81 |
| Cooperative Ed w/Non-Profit Organizations | 101943 | A84 |
| Baja SAE | 101950 | A87 |
| The Sunflower | 108125/108126 | A90 |
| Campus Recreation | 101982/101991 | A98 |
| Mikrokosmos | 101979 | A106 |
| Formula SAE | 101951 | A112 |

Programs not presenting for FY20

| | | |
|------------------------------------------------|--------|-----|
| EOF - Cultural Ambassador Program | 101939 | B1 |
| TRIO Disability Support Services | 101946 | B5 |
| HALA Scholarship | 101929 | B13 |
| Multicultural Student Mentoring Program | 101938 | B38 |
| TRIO Student Support Services | 101933 | B41 |
| WSU Coop Education Partnership w/ Pando | 101930 | B45 |
| WSU Career Development - Teacher Ed Candidates | 101936 | B48 |
| Career Development - Dine Dress Interview | 102143 | B52 |
| Study Abroad Scholarship Fund | 101918 | B56 |
| Model United Nations | 101966 | B59 |
| Graduate School Professional Development | 102122 | B62 |
| Sports Clubs | 101960 | B66 |
| WSU Crew | 101972 | B69 |
| Shiftspace Gallery | 101925 | B73 |
| CSG Visiting Artist Lecture Series | 101942 | B77 |
| EOF Non-Traditional Student Scholarship | 101932 | B80 |
| EOF Historically Underrepresented Scholarship | 101935 | B83 |
| Rhatigan Student Center | | B86 |

Wichita State University
Student Services Budget
Fiscal Year 2020

Adopted Budget

Budget Request

| Adopted Budget | | | | | | | | | Budget Request | | |
|-------------------------------------------------------------------|--------------|--------------|--------------|--------------|--------------|------------|--------------|--------------|----------------|------------|--------------|
| | | | | | | | | | Personnel | OOE | TOTAL |
| Student Services Programs | FY 2015 | FY 2016 | FY 2017 | FY 2018 | Personnel | OOE | FY 2019 | TOTAL | Personnel | OOE | TOTAL |
| | | | | | | | | | FY 2020 | | |
| 1 Educational Opportunity Fund (EOF) | | | | | | | | | | | |
| 2 Cultural Ambassador Program (101939) | \$ 12,000 | \$ 6,000 | \$ 7,000 | \$ 10,000 | | \$ 10,000 | \$ 10,000 | \$ 10,000 | \$ 10,000 | \$ 10,000 | \$ 10,000 |
| 3 Debate (101959) | 20,000 | 20,000 | 20,000 | 20,000 | | 20,000 | 20,000 | 20,000 | | 20,000 | 20,000 |
| 4 Disability Support Services (101946) | 11,500 | 11,500 | 11,500 | 11,500 | 2,026 | 9,474 | 11,500 | 11,500 | 9,478 | 2,022 | 11,500 |
| 5 McNair Graduate Student Scholarship (101928) | 9,000 | 9,000 | 6,000 | 6,000 | | 9,000 | 9,000 | 9,000 | | 9,000 | 9,000 |
| 6 Graduate Student Scholarship Program (101928) | 8,400 | 8,400 | 7,000 | 7,000 | | 10,000 | 10,000 | 10,000 | | 10,000 | 10,000 |
| 7 HALA Scholarship Award for Community Service (101929) | 15,000 | 15,000 | 15,000 | 15,000 | | 15,000 | 15,000 | 15,000 | | 15,000 | 15,000 |
| 8 Historically Underrepresented Student Grants (101935) | 45,000 | 45,000 | 45,000 | 50,000 | | 50,000 | 50,000 | 50,000 | | 50,000 | 50,000 |
| 9 International Student Hardship Fund (101947) | - | - | - | - | | - | - | - | | - | - |
| 10 Multicultural Student Mentoring Program (101938) | 23,650 | 23,650 | 25,000 | 25,000 | 25,000 | | 25,000 | 25,000 | 25,000 | | 25,000 |
| 11 Student Support Services Program (101933) | 14,000 | 14,000 | 14,000 | 14,000 | | 14,000 | 14,000 | 14,000 | | 14,000 | 14,000 |
| 12 Coop. Ed. - Pando Initiative (Communities in Schools) (101930) | 20,623 | 16,514 | 16,509 | 16,509 | 14,563 | | 14,563 | 14,563 | 14,543 | | 14,543 |
| 13 Coop. Ed. - Project for Teacher Education Majors (101936) | 23,523 | 23,523 | 23,523 | 23,523 | | 23,523 | 23,523 | 23,523 | | 23,523 | 23,523 |
| 14 Coop. Ed. - Partnership with Non-Profit Organizations (101943) | 20,623 | 16,514 | 16,509 | 16,509 | | - | - | - | - | | - |
| 15 Non-Traditional Student Scholarship (101932) | 20,000 | 20,000 | 20,000 | 20,000 | | 25,000 | 25,000 | 25,000 | | 25,000 | 25,000 |
| 16 ADHD/LD Assessment Scholarship Fund (101995) | - | - | 1,200 | - | | - | - | - | | 450 | 450 |
| 17 International Scholarship Fund - Study Abroad (101918) | 50,000 | 50,000 | 25,000 | 5,000 | | 10,000 | 10,000 | 10,000 | | 10,000 | 10,000 |
| 18 International Scholarship Fund (101999) | - | - | 20,000 | 20,000 | | 20,000 | 20,000 | 20,000 | | 20,000 | 20,000 |
| 19 Subtotal EOF | \$ 293,319 | \$ 279,101 | \$ 253,241 | \$ 260,041 | \$ 41,589 | \$ 215,997 | \$ 257,586 | \$ 257,586 | \$ 49,021 | \$ 208,995 | \$ 258,016 |
| 20 Student Affairs | | | | | | | | | | | |
| 21 Student Involvement (101917) | \$ 840,000 | \$ 876,625 | \$ 893,545 | \$ 969,246 | \$ 645,250 | \$ 338,255 | \$ 983,505 | \$ 983,505 | \$ 665,989 | \$ 354,411 | \$ 1,020,400 |
| 22 Student Health (108100) | 910,911 | 940,911 | 918,505 | 928,505 | 943,505 | - | 943,505 | 943,505 | 952,000 | | 952,000 |
| 23 Child Dev. Center Assist. Teacher Program (101969) | 197,932 | 226,932 | 231,692 | 257,935 | 320,300 | - | 320,300 | 320,300 | 340,664 | | 340,664 |
| 24 Counseling & Testing Ctr - Prevention Services (101908) | 75,582 | 80,176 | 78,002 | 190,070 | 198,307 | - | 198,307 | 198,307 | 229,983 | | 229,983 |
| 25 Student Conduct & Community Standards (101980) | 68,270 | 78,708 | 80,554 | 86,055 | 87,289 | 20,816 | 108,105 | 108,105 | 90,283 | 27,816 | 118,099 |
| 26 Prevention Services Program (Safe Ride) (101974) | 80,000 | 80,000 | 80,000 | 70,000 | | 70,000 | 70,000 | 70,000 | 12,480 | 32,520 | 45,000 |
| 27 Office of Diversity and Inclusion (101931/D10310) | - | - | - | 43,808 | 47,337 | | 47,337 | 47,337 | 54,466 | | 54,466 |
| 28 Student Life (101915/D10284) | - | - | - | 47,360 | 59,137 | 29,999 | 89,136 | 89,136 | 109,736 | 35,264 | 145,000 |
| 29 Office of Disability Services (101916/D10297) | - | - | - | 1,125 | | | - | - | | | - |
| 30 Student Affairs Initiatives (101903/D10292) | - | - | - | 167,236 | | 110,864 | 110,864 | 110,864 | | 110,864 | 110,864 |
| 31 Subtotal Student Affairs | \$ 2,172,695 | \$ 2,283,352 | \$ 2,282,298 | \$ 2,761,340 | \$ 2,301,125 | \$ 569,934 | \$ 2,871,059 | \$ 2,871,059 | \$ 2,455,601 | \$ 560,875 | \$ 3,016,476 |
| 32 Intercollegiate Athletic Association | | | | | | | | | | | |
| 33 Building Excellence Campaign - Phase 1 (Eck Stadium) | \$ 165,000 | \$ 165,000 | \$ 165,000 | \$ 165,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 34 Rhatigan Student Center | | | | | | | | | | | |
| 35 Rhatigan Student Center Operations | \$ 2,587,200 | \$ 2,586,000 | \$ 2,486,000 | \$ 2,486,000 | | | \$ 2,486,000 | \$ 2,486,000 | | | \$ 2,486,000 |
| 36 RSC Repair and Replacement Reserve | 104,720 | 102,000 | 102,000 | - | | | 102,000 | 102,000 | | | 102,000 |
| 37 RSC Buildings Improvement Fund | - | 51,000 | 51,000 | - | | | 51,000 | 51,000 | | | 51,000 |
| 38 RSC Remodeling Project Debt Service (108016) | 2,500,126 | 2,365,500 | 2,366,250 | 2,363,000 | | | 2,365,750 | 2,365,750 | | | 2,364,000 |
| 39 Subtotal Rhatigan Student Center | \$ 5,192,046 | \$ 5,104,500 | \$ 5,005,250 | \$ 4,849,000 | \$ - | \$ - | \$ 5,004,750 | \$ 5,004,750 | \$ - | \$ - | \$ 5,003,000 |

| | | | | | Personnel | OOE | TOTAL | | Personnel | OOE | TOTAL |
|----|----------------------------------------------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| | Student Services Programs | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | | | FY 2020 | | |
| 40 | Sunflower | | | | | | | | | | |
| 41 | Sunflower Operations (108125/A10628) | \$ 153,000 | \$ 153,000 | \$ 100,000 | \$ 100,000 | \$ 75,000 | \$ 75,000 | \$ 117,975 | \$ 35,025 | \$ 153,000 | |
| 42 | Sunflower Equipment Reserve (108126/A10629) | 5,000 | 5,000 | 5,000 | 5,000 | | 5,000 | | 5,000 | 5,000 | |
| 43 | Subtotal Sunflower | \$ 158,000 | \$ 158,000 | \$ 105,000 | \$ 105,000 | \$ 75,000 | \$ 80,000 | \$ 117,975 | \$ 40,025 | \$ 158,000 | |
| 44 | Campus Recreation | | | | | | | | | | |
| 45 | Operating Account (101982) | \$ 665,077 | \$ 713,300 | \$ 714,197 | \$ 742,151 | \$ 717,617 | \$ 21,896 | \$ 739,513 | \$ 731,182 | \$ 21,896 | \$ 753,078 |
| 46 | Capital Equipment Reserve (101991) | 25,000 | 25,000 | 25,000 | 25,000 | | 20,000 | 20,000 | | 25,000 | 25,000 |
| 47 | Sports Clubs (101960) | 34,500 | 34,500 | 34,500 | 37,000 | | 30,000 | 30,000 | | 30,000 | 30,000 |
| 48 | WSU Rowing Team (101972) | 215,378 | 225,865 | 228,686 | 236,186 | 125,032 | 112,867 | 237,899 | 127,443 | 112,867 | 240,310 |
| 49 | Subtotal Campus Recreation | \$ 939,955 | \$ 998,665 | \$ 1,002,383 | \$ 1,040,337 | \$ 842,649 | \$ 184,763 | \$ 1,027,412 | \$ 858,625 | \$ 189,763 | \$ 1,048,388 |
| 50 | Student Government Association | | | | | | | | | | |
| 51 | SGA Office Expenditures (101953) | \$ 158,022 | \$ 163,465 | \$ 164,845 | \$ 158,697 | \$ 44,922 | \$ 139,085 | \$ 184,007 | \$ 54,977 | \$ 151,848 | \$ 206,825 |
| 52 | SGA Allocations (101970) | 40,000 | 20,000 | 25,000 | 30,000 | | | - | | | - |
| 53 | SGA Allocations (101973) | 25,000 | 20,000 | 20,000 | 20,000 | | 60,000 | 60,000 | | 60,000 | 60,000 |
| 54 | SGA Collegiate Readership Program (101978) | 78,000 | 70,000 | 59,500 | 62,500 | | | - | | | - |
| 55 | SGA Student Advocate (101983) | 13,500 | 10,000 | 10,000 | 10,000 | | 12,200 | 12,200 | | 13,175 | 13,175 |
| 56 | Subtotal Student Government Association | \$ 314,522 | \$ 283,465 | \$ 279,345 | \$ 281,197 | \$ 44,922 | \$ 211,285 | \$ 256,207 | \$ 54,977 | \$ 225,023 | \$ 280,000 |
| | | \$ 9,235,537 | \$ 9,272,083 | \$ 9,092,517 | \$ 9,461,915 | \$ 3,305,285 | \$ 1,186,979 | \$ 9,497,014 | \$ 3,536,199 | \$ 1,224,681 | \$ 9,763,880 |
| 57 | Other Programs | | | | | | | | | | |
| 58 | Baja Team SAE (101950) | \$ 22,737 | \$ 22,737 | \$ 9,549 | \$ 15,000 | | \$ 11,250 | \$ 11,250 | | \$ 13,000 | \$ 13,000 |
| 59 | Formula Team (101951) | 66,066 | 66,066 | 66,066 | 66,066 | | 49,550 | 49,550 | | 60,000 | 60,000 |
| 60 | Coop. Ed. - Dine Dress Interview (Program Services) (102143) | 9,000 | 9,000 | - | 8,000 | | | - | | | - |
| 61 | CSG Visiting Artist Lecture Series (101942) | 5,200 | 5,200 | 5,200 | 5,200 | | 3,345 | 3,345 | | 3,345 | 3,345 |
| 62 | Mikrokosmos (101979) | 5,500 | 2,700 | 2,000 | 2,000 | | 3,710 | 3,710 | | 3,500 | 3,500 |
| 63 | Model UN (101966) | 17,660 | 17,660 | 17,660 | 20,000 | | 20,000 | 20,000 | | 20,000 | 20,000 |
| 64 | Shift Space Gallery (101925) | 57,960 | 57,960 | 57,960 | 67,067 | 47,971 | 19,096 | 67,067 | 46,983 | 20,084 | 67,067 |
| 65 | College of Fine Arts Programming (101994) | 77,000 | 78,000 | 35,000 | 35,000 | | 40,000 | 40,000 | | 45,000 | 45,000 |
| 66 | Shocker Sound (Basketball Band) (101965) | 81,952 | 81,952 | - | - | | | - | | | - |
| 67 | Varsity Esports | - | - | - | - | | | - | 75,556 | 10,000 | 85,556 |
| 68 | Graduate Student Programming (102122) | - | - | - | - | | 10,000 | 10,000 | | 10,000 | 10,000 |
| 69 | Subtotal Other Programs | \$ 343,075 | \$ 341,275 | \$ 193,435 | \$ 218,333 | \$ 47,971 | \$ 156,951 | \$ 204,922 | \$ 122,539 | \$ 184,929 | \$ 307,468 |
| 70 | | \$ 343,075 | \$ 341,275 | \$ 193,435 | \$ 218,333 | \$ 47,971 | \$ 156,951 | \$ 204,922 | \$ 122,539 | \$ 184,929 | \$ 307,468 |
| 71 | | \$ 9,578,612 | \$ 9,613,358 | \$ 9,285,952 | \$ 9,680,248 | \$ 3,353,256 | \$ 1,343,930 | \$ 9,701,936 | \$ 3,658,738 | \$ 1,409,610 | \$ 10,071,348 |
| 72 | Cash Sweeps (to Unallocated Reserves 101989) USED TO BALANCE BUDGET | \$ (5,612) | \$ (3,358) | \$ (82,668) | \$ - | \$ - | \$ - | \$ (64,622) | \$ - | \$ - | \$ - |
| 73 | Total Student Fees | \$ 9,573,000 | \$ 9,610,000 | \$ 9,203,284 | \$ 9,680,248 | \$ 3,353,256 | \$ 1,343,930 | \$ 9,637,314 | \$ 3,658,738 | \$ 1,409,610 | \$ 10,071,348 |

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

| | | Actual | | |
|---------------------------|----------------------------------------------------------------|------------------------------|------------------------------|-------------------------|
| Student Services Programs | | FY 2017 Ending Balance | FY 2018 Ending Balance | Increase/ (Decrease) |
| 1 | Educational Opportunity Fund (EOF) | | | |
| 2 | Cultural Ambassador Program (101939) | \$ 500 | \$ 100 | \$ (400) |
| 3 | Debate (101959) | 339 | 6,081 | 5,742 |
| 4 | Disability Support Services (101946) | 484 | 67 | (417) |
| 5 | McNair & Graduate Student Scholarship Program (101928) | 1,990 | 116 | (1,874) |
| 6 | HALA Scholarship Award for Community Service (101929) | 465 | 4,215 | 3,750 |
| 7 | Historically Underrepresented Student Grants (101935) | 1,625 | 1,625 | - |
| 8 | International Student Hardship Fund (101947) | 10,640 | 16,140 | 5,500 |
| 9 | Multicultural Student Mentoring Program (101938) | 12,820 | 7,587 | (5,233) |
| 10 | Student Support Services Program (101933) | 2,895 | 105 | (2,790) |
| 11 | Coop. Ed. - Pando Initiative (Communities in Schools) (101930) | 1,565 | 2,237 | 672 |
| 12 | Coop. Ed. - Project for Teacher Education Majors (101936) | - | - | - |
| 13 | Coop. Ed. Partnership with Non-Profit Organizations (101943) | 6,220 | 13,865 | 7,645 |
| 14 | Non-Traditional Student Scholarship (101932) | 1,500 | 1,625 | 125 |
| 15 | International Scholarship Fund (101999) | 503 | 503 | - |
| 16 | Subtotal EOF | \$ 41,546 | \$ 54,266 | \$ 12,720 |
| 17 | Student Affairs | | | |
| 18 | Student Involvement (101917) | \$ 132,173 | \$ 296,901 | \$ 164,728 |
| 19 | Student Health (108100) | 215,444 | 309,360 | 93,916 |
| 20 | Child Dev. Center Assist. Teacher Program (101969) | 172,190 | 165,022 | (7,168) |
| 21 | Counseling & Testing Ctr - Prevention Services (101908) | 51,712 | 101,344 | 49,632 |
| 22 | Student Conduct & Community Standards (101980) | 44,717 | 33,875 | (10,842) |
| 23 | Prevention Services Program (Safe Ride) (101974) | 47,198 | 49,668 | 2,470 |
| 24 | Office of Diversity and Inclusion (101931/D10310) | 40,097 | 42,189 | 2,092 |
| 25 | Student Life (101915/D10284) | 68,905 | 80,140 | 11,235 |
| 26 | Office of Disability Services (101916/D10297) | 673 | 1,468 | 795 |
| 27 | VP for Student Affairs (101903/D10292) | - | 22,958 | 22,958 |
| 28 | Subtotal Student Affairs | \$ 773,109 | \$ 1,102,925 | \$ 329,816 |
| 29 | Rhatigan Student Center | | | |
| 30 | Rhatigan Student Center Operations | \$ 5,052,705 | \$ 5,308,678 | \$ 255,973 |
| 31 | RSC Replacement Reserve | 1,776,607 | 1,553,510 | (223,097) |
| 32 | Subtotal Rhatigan Student Center | \$ 6,829,312 | \$ 6,862,188 | \$ 32,876 |
| 33 | Sunflower | | | |
| 34 | Sunflower Operations (108125/A10628) | \$ 227,176 | \$ 197,240 | \$ (29,936) |
| 35 | Sunflower Equipment Reserve (108126/A10629) | 7,901 | 20,512 | 12,611 |
| 36 | Subtotal Sunflower | \$ 235,077 | \$ 217,752 | \$ (17,325) |
| 37 | Campus Recreation | | | |
| 38 | Operating Account (101982) | \$ 304,665 | \$ 324,333 | \$ 19,668 |
| 39 | Capital Equipment Reserve (101991) | 1,827 | 10,280 | 8,453 |
| 40 | Sports Clubs (101960) | 37,505 | 47,415 | 9,910 |
| 41 | WSU Rowing Team (101972) | 7,603 | 13,888 | 6,285 |
| 42 | Subtotal Campus Recreation | \$ 351,600 | \$ 395,916 | \$ 44,316 |
| 43 | Student Government Association | | | |
| 44 | SGA Office Expenditures (101953) | \$ 69,239 | \$ 78,890 | \$ 9,651 |
| 45 | SGA Allocations (101970) | 21,039 | - | (21,039) |
| 46 | SGA Individual Allocations (101973) | 8,836 | 20,798 | 11,962 |
| 47 | SGA Collegiate Readership Program (101978) | 17,115 | 3,687 | (13,428) |
| 48 | SGA Student Advocate (101983) | 2,996 | 3,479 | 483 |
| 49 | Subtotal Student Government Association | \$ 119,225 | \$ 106,854 | \$ (12,371) |

| | | Actual | | |
|---------------------------|------------------------------------------------------------|------------------------------|------------------------------|-------------------------|
| Student Services Programs | | FY 2017 Ending Balance | FY 2018 Ending Balance | Increase/ (Decrease) |
| 50 | Other Programs | | | |
| 51 | Baja Team SAE (101950) | \$ 10,746 | \$ 20,806 | \$ 10,060 |
| 52 | Formula Team (101951) | - | 4,356 | 4,356 |
| 53 | Coop. Ed. Dine Dress Interview (Program-Services) (102143) | 1,956 | 4,316 | 2,360 |
| 54 | CSG Visiting Artist Lecture Series (101942) | 137 | 1,764 | 1,627 |
| 55 | Mikrokosmos (101979) | 1,343 | 2,045 | 702 |
| 56 | Model UN (101966) | 1,462 | 2,003 | 541 |
| 57 | Shift Space Gallery (101925) | 1 | 11,087 | 11,086 |
| 58 | College of Fine Arts Programming (101994) | 5,409 | 1,409 | (4,000) |
| 59 | Graduate Student Programming (102122) | | - | - |
| 60 | Subtotal Other Programs | \$ 21,054 | \$ 47,786 | \$ 26,732 |
| 61 | Total Balance | \$ 8,370,923 | \$ 8,787,687 | \$ 416,764 |

STUDENT SERVICES FUNDING REQUEST

FY 2020

Program/Org. # & Name: ADHD/LD Assessment Scholarship Fund #101995

Name of Budget Officer: Lindsey Backer-Fulghum

Name of Budget Review Officer: Jessica Provines

GENERAL INFORMATION

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

We are seeing a growing number of underrepresented students who either have an undiagnosed Learning Disability (LD) or Attention-Deficit/Hyperactivity Disorder (ADHD) or have not had an evaluation of their LD or ADHD since elementary school. Many of these students are self-referred or referred by faculty, advisors, and various TRIO programs serving underrepresented students. These students cannot access services through DS without current, comprehensive documentation and they are unable to afford the evaluation. Because of this, we are at risk of having students fail out of school or drop out because of the struggle they face. Students with LDs or ADHD have much to contribute to our campus and can generally be very successful when provided with the appropriate accommodations/treatment. By providing assessments for LDs and ADHD, we are able to determine if a diagnosis exists and offer them the accommodations they will need to be successful in completing a degree at WSU.

2. During the most recently completed fiscal year (FY 2018), please compare the original goals/objectives of the program during that year with the actual accomplishments.

In the recently completed fiscal year (FY 2018) the main goals/objectives were to provide high quality assessment services to students who may not be able to afford ADHD/LD testing on their own. During this fiscal year 16 assessments were completed and one student requested an ADHD/LD Assessment Scholarship. No increase in funding was requested last year and leftover funds were allocated to help fund the next fiscal year (FY 2019).

3. Outline the goals/objectives of the program for the upcoming fiscal year (FY 2020).

In order to be properly diagnosed with a learning disability or ADHD, an individual must undergo a lengthy and comprehensive evaluation. The cost of an evaluation typically ranges from \$900.00 - \$2000.00 in the community. The Counseling & Testing Center has been able to reduce the cost of evaluations for students to \$200, which include the initial assessment interview, 4-8 hours of testing, the cost of testing materials, report writing, and a feedback session. Health insurance, for those who have it, does not typically cover evaluations for learning disabilities or ADHD. The key objective for the money being requested is to continue to provide high quality services to students who may not be able to afford testing on their own.

4. Discuss how many students will be directly involved in delivering the services offered by the program. (This should include student employees, student volunteers, or student members who directly assist in delivering the services, not those receiving the service.)

No students will be directly involved in delivering the services offered by the ADHD/LD assessment Scholarship.

5. **Estimate the number of students who directly benefit from the services delivered by the program, excluding those who assist in delivering the services from question #4. Briefly outline how this estimate is tracked/developed.** (Should be left blank if all student involvement is covered through question #4.)

Any enrolled WSU student is eligible to apply for the fund and amount is given in consideration of need. Students are asked to provide an outline of need in the form of a letter and to provide documentation to support their request. The currently proposed budget will allow funding for 6-12 current WSU students to undergo a full evaluation to determine if they qualify for formal accommodations.

6. **If requesting a funding 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 salaries and benefits, briefly discuss the factors influencing the increases.**

For the previous fiscal year (FY 2018) \$150 was used from the Scholarship Fund and for the current fiscal year (FY 2019) it is anticipated that \$300 will be used to help students afford testing. Because of this, a funding increase of \$450 is requested to keep the Scholarship Fund at \$850, which as stated above, would allow funding for 6-12 WSU students for the FY 2020.

7. **Please discuss any additional information you'd like to share with the Student Fees Committee.**

Student Services Funding Request

Org.: **101995**

Restricted Use Funds Only (excludes Work Study)

| | 2018 Actual | 2019 Adopted FTE Budget | 2020 Request FTE Budget |
|----------------------------------------------------------------------------------|------------------------|------------------------------------|------------------------------------|
| EXPENDITURES | | | |
| Other Operating Expenditures (OOE) | | | |
| 2000's Contractual Services | \$ 150 | \$ - | \$ 850 |
| 3000's Commodities | - | - | - |
| 4000's Capital Outlay | - | - | - |
| 5000's Scholarships | - | - | - |
| 7000's Transfers | - | - | - |
| Total OOE | \$ 150 | \$ - | \$ 850 |
| Total Expenditures | \$ 150 | \$ - | \$ 850 |
| RESOURCES | | | |
| Revenue | | | |
| R80010/ R80388 Student Fees | \$ - | \$ - | \$ 450 |
| Unencumbered Reserves | | | |
| Current Year (2019) Budgeted Cash Sweeps | | \$0 | |
| Ending Unencumbered Reserve Balance as of June 30 (less encumbrances) | \$ 700 | \$ 700 | \$ 300 |
| \$ Change From Previous Year | (\$150) | \$0 | (\$400) |

SGA Summary

| Org Number | Org Name | Budget Officer | Budget Review Officer | FY 2019 Adopted | FY 2020 Request |
|------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|-----------------------|-----------------|-----------------|
| 101953 | SGA Office Expenditures | Nancy Loosle | Aaron Austin | \$ 184,007 | \$ 206,825 |
| pg. A4 | - The main purpose of Student Government Association, and our office expenditures, are to represent all students of WSU to the Kansas Board of Regents and the University Administration. | | | | |
| 101973 | SGA Individual Allocations | Nancy Loosle | Aaron Austin | \$ 60,000 | \$ 60,000 |
| pg. A9 | -The key objectives of the student funding account is to provide students with a way to receive funding for travel expenditures that represent themselves and the university. For organization funding, we provide Univeristy Recognized Student Organizations funding for events that may not be held without sponsors, operational expenses, and travel expenses to conferences when representing the University. | | | | |
| 101983 | SGA Student Advocate | Nancy Loosle | Aaron Austin | \$ 12,200 | \$ 13,175 |
| pg. A15 | -The Student Advocate is an executive, non-partisan member of the Student Government Association at Wichtia State University who is available to assist students with problems that may not have been resolved by other offices on campus. | | | | |
| 101999 | International Scholarships (submittal was combined with another last year) | Nancy Loosle | Aaron Austin | \$ 20,000 | \$ 20,000 |
| pg. A19 | -The mission of the International Student Scholarship fund is to provide scholarship assistance to Wichita State University international students who are continuing their education. | | | | |

January 23, 2019

Dear Student Fees Committee,

Enclosed is the FY 2020 Student Fee Budget Request for the Student Government Association. Our total student fees budget in FY 2019 was \$256,207. For FY 2020, we are requesting \$280,000. The breakdowns is as follows:

101953 Student Government Association: \$206,825

101973 Student Funding: \$60,000

101978 Collegiate Readership: \$0

101983 Student Advocate: \$13,175

Additionally, the Student Government Association is requesting EOF funding for FY 2020 for International Scholarships, which is separate from the general Student Government Association budget request. The breakdowns is as follows:

101999 International Scholarships: \$20,000

The main reason for the increase in Student Government's budget is the addition of two (2) student assistants' salaries as well as operational funds for the Shocker Support Locker. The outline will discuss more about the reasoning for these positions and the outline also explains the other increases. This budget was made with the idea of putting students first. The Student Government Association (SGA) Cabinet and SGA's Advisors prepared the budget for your review.

Thank you for your time and consideration, if there are any questions, please contact me. My office hours are listed on the Wichita State website along with my contact information.

Best,

Stella Yang
Treasurer, Student Government Association

STUDENT SERVICES FUNDING REQUEST

FY 2020

Program/Org. # & Name: 101953 – Student Government Association
Name of Budget Officer: Nancy Loosle, Director of Student Involvement
Name of Budget Review Officer: Aaron Austin, Associate Vice President for Student Affairs/Dean of Students

GENERAL INFORMATION

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

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; we do herein define and organize this collective authority into a Student Association.

The main purpose of Student Government Association and our office expenditures are to represent all students of Wichita State University to the Kansas Board of Regents and the University Administration. The Student Government Association also offers applied learning opportunities for students through student representative opportunities.

2. During the most recently completed fiscal year (FY 2018), please compare the original goals/objectives of the program during that year with the actual accomplishments.

During FY2018, the Shocker Support Locker began with about 5 shelves of food, and a few sporadic donations. This year, the Shocker Support Locker is located in Grace Wilkie and has at least 18 shelves that hold food, hygiene items, menstrual products, clothing, and textbooks. In addition, 2 assistants maintain the locker and log student use of the Shocker Support Locker. The Locker receives consistent donations from donors like Starbucks and Dillon's, and the Shocker Support Locker averages 1,500 users per month.

Every year, students are elected or appointed to positions in Student Government Association and receive applied learning opportunities. Although some students retain their positions, continually, different students hold different positions in our legislative, executive, and judicial branch, as well as our Election Commission. Without fail, every year students receive opportunities to represent students.

Since FY2018, relations between the Student Government Association and the University Administration have improved significantly through better communication. The goal to ensure student voices are being heard and taken into consideration is furthered with the continual meetings with University Administration.

Additionally, the Student Government Association has contributed money towards installing cameras around campus to improve campus safety, programmed large events; like the Suicide Awareness and Prevention presentation where more than 200 students and staff attended, updated the Student Fees

process, and updated the legislative journal to help more students and organizations receive access to student funding to support academic endeavors.

Overall, because the Student Government Association has different sessions and administrations every year, the accomplishment of goals and objectives from previous years will always be different. However, the Student Government Association has consistently represented and improved student wellbeing.

3. Outline the goals/objectives of the program for the upcoming fiscal year (FY 2020).

In a broad sense, the Student Government Association wants to continue to serve and represent students. The Student Government Association will do this in a number of ways, including improvement of the Shocker Support Locker, more participation in Local, State, and Federal Legislative decisions in Higher Education, improve student safety on and around campus, and expand programming and services to benefit students.

Although the Student Government Association has an overarching theme of serving and representing students, each session differs in its goals, and the next session will have more specific goals and objectives for Student Government Association in FY2020.

4. Discuss how many students will be directly involved in delivering the services offered by the program. (This should include student employees, student volunteers, or student members who directly assist in delivering the services, not those receiving the service.)

The Student Government Association represents all students, and directly involves up to 60 Senators, 6 Executive members, 5 Supreme Court members, 6 Election Commissioners, and 2 Shocker Support Locker Student Assistants.

5. Estimate the number of students who directly benefit from the services delivered by the program, excluding those who assist in delivering the services from question #4. Briefly outline how this estimate is tracked/developed. (Should be left blank if all student involvement is covered through question #4.)

During any given year, the Student Government Association impacts the wellbeing of all University students, specifically:

- *70-80 undergraduate and graduate students who apply for Individual Funding to attend and present at various national and international academic conferences annually
- up to 35 Student that receive the Student Government Association funded scholarships annually
- *500 total Students that attend Student Government Association programs (including collaborations with other departments) including Suicide Prevention, and Safety Walk
- 1,300 students, and 265 faculty or staff, that have used the Shocker Support Locker (please note that students, faculty, and staff often use the Shocker Support Locker multiple times throughout the year and the Shocker Support Locker averages 1,500 uses per month)
- *300 Students in Recognized Student Organizations that benefit from Organization Funding through events or travel
- Support of more than 270 recognized student organizations annually

In total: ~2,300

*Some of these students are directly impacted from other funds under Student Government Association, but the Association as a whole still impacts these students.

6. If requesting a funding 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 salaries and benefits, briefly discuss the factors influencing the increases.

The Student Government Association Office Manager (D10312) - Office manager's fringe benefits have increased from \$6036 to \$6154.

Shocker Support Locker (D10312) - The Student Government Association hired 2 Student Assistants to operate the Shocker Support Locker. Without these 2 students, community members and students take more than their allocated amount and leave the Locker empty. There are not enough donations for unmonitored use of the locker. Additionally, without the 2 assistants, Cabinet members and Senators do not have enough time to consistently keep the Locker cleaned and materials stocked. Considering up to 100 students use the Locker a day, the workers are essential for it to operate from 10 – 6PM Mon-Fri. A new fund was created to include Student Assistant salaries, maintenance of the Locker, tracking technology to log items and student use, funds to purchase more food or hygiene items for the Locker, and additional office supplies the Locker may need. The fund includes: \$16,000 for 2 Student Salaries, at \$7,800 for each student for 1 year, \$6,500 for maintenance of the Locker and other technologies it may need, and \$500 for office supplies.

Office Expenses, Livestreaming and Captioning (D11303) - Student Government Association Senate meetings are currently not livestreamed due to lack of ADA Compliance. To be inclusive and compliant, the Student Government Association must provide funding for captioning. Without livestreaming, students that cannot attend the meetings due to class, work, or other obligations are uninformed of resolutions and bills the Senate produce, officer reports, and announcements from University officials. Captioning is \$100/hour, and meetings occur weekly and can last up to 3 hours or more, if extended by the Senate. \$100/hour is the cheapest option for captioning. Therefore, the technology fund has increased because assuming, a \$300 cost/week for Senate meetings and additional use of captioning and livestreaming from the Election Commission or longer Senate meetings, Student Government Association will need \$10,000 for these capabilities.

Election Commission (D11438) – The Election Commissioners' stipend was increased after FY2019 budgets were submitted. The changes to the journal were made a few months after the budget was adopted, but the budget never reflected the change. Election Commissioners are in charge of the Marketing, Debate, Town Halls, and smooth running of the annual elections, and this increase is needed for them to garner more student participation in elections. The Chief Election Commission will earn \$400, over the course of 4-5 months for their work, and other Commissioners make \$250 over the course of 4-5 months.

7. Please discuss any additional information you'd like to share with the Student Fees Committee.

N/A

Student Services Funding Request

Org.: **101953** Student Government Association

Restricted Use Funds Only (excludes Work Study)

| | | 2018 Actual | 2019 Adopted FTE Budget | 2020 Request FTE Budget |
|-------------------------------------------|--------------------------------------------------|-------------------|----------------------------|----------------------------|
| EXPENDITURES | | | | |
| Personnel | | | | |
| Unclassified Salaries | | | | |
| 1100 | Unclassified Salaries-Permanent | \$ 28,318 | 1.00 \$ 32,822 | 1.00 \$ 32,822 |
| | Total Unclassified Salaries | \$ 28,318 | 1.00 \$ 32,822 | 1.00 \$ 32,822 |
| Student Assistants | | | | |
| 1200 | Student Salaries-Regular | \$ - | \$ - | \$ 16,000 |
| | Total Student Assistants | \$ - | \$ - | \$ 16,000 |
| Fringe Benefits | | | | |
| 6C | Other Fringe Benefits | \$ 2,753 | \$ 6,036 | \$ 6,154 |
| | Total Fringe Benefits | \$ 2,753 | \$ 6,036 | \$ 6,154 |
| | Total Personnel | \$ 31,071 | 1.00 \$ 38,858 | 1.00 \$ 54,976 |
| Other Operating Expenditures (OOE) | | | | |
| 2000's | Contractual Services | \$ 88,033 | \$ 138,899 | \$ 124,098 |
| 3000's | Commodities | 6,871 | 1,750 | 10,250 |
| 4000's | Capital Outlay | 12,070 | 2,000 | 15,000 |
| 5000's | Scholarships | - | 3,500 | 2,500 |
| 7000's | Transfers | 67,313 | - | - |
| | Total OOE | \$ 174,288 | \$ 146,149 | \$ 151,848 |
| | Total Expenditures | \$ 205,359 | \$ 185,007 | \$ 206,825 |
| RESOURCES | | | | |
| Revenue | | | | |
| R80010/ R80388 | Student Fees | \$ 158,697 | \$ 184,007 | \$ 206,825 |
| R80154 | Miscellaneous Income | - | 1,000 | - |
| R80236 | Transfer from Other Funds | 55,313 | - | - |
| R80454 | Reimbursement from Sponsor | 1,000 | - | - |
| | Total Revenue | \$ 215,010 | \$ 185,007 | \$ 206,825 |
| Unencumbered Reserves | | | | |
| | Current Year (2019) Budgeted Cash Sweeps | | \$0 | |
| | Ending Unencumbered Reserve Balance as of | \$ 78,890 | \$ 78,890 | \$ 78,890 |
| | June 30 (less encumbrances) | | | |
| | \$ Change From Previous Year | \$9,651 | \$0 | \$0 |

2020 Fringe Benefit Rates (excluding Health Benefits) For Specific Position Types

| | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|
| - Permanent USS Positions with KPERS Retirement | 24.124% |
| - Permanent Unclassified Positions with KBOR Retirement | 18.214% |
| - USS Salaries-Temporary (Account 1010) | 9.714% |
| - USS Salaries-Overtime (Account 1020) | 24.124% |
| - Unclassified Salaries-Temporary (Account 1110) | 9.714% |
| - Unclassified Salaries with KBOR Retirement -Overtime (Account 1160) | 18.214% |
| - Unclassified Professionals and Faculty eligible for Retirement - Additional Compensation (Account 1115), Summer Session (Account 1170), and Lecturer (Account 1180) | 18.214% |
| - Graduate Assistants and Students (Accounts 1200, 1210, 1120, 1130,1140, and 1150) | 1.100% |

| | | |
|-------------------------------------|------------|------------|
| Budget and Actual Expenditure Check | 205,358.67 | 185,007.00 |
| Budget and Actual Revenue Check | 215,010.00 | 185,007.00 |

STUDENT SERVICES FUNDING REQUEST

FY 2020

Program/Org. # & Name: 101973 – SGA Student Funding

Name of Budget Officer: Nancy Loosle, Director of Student Involvement

Name of Budget Review Officer: Aaron Austin, Associate Vice President for Student Affairs/Dean of Students

GENERAL INFORMATION

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

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; we do herein define and organize this collective authority into a Student Association.

The main purpose of Student Government Association and our office expenditures are to represent all students of Wichita State University to the Kansas Board of Regents and the University Administration. The Student Government Association also offers applied learning opportunities for students through student representative opportunities.

This specific Student Government Association program is for individuals and organizations. Individuals, undergraduate or graduate, apply for funding to supplement costs for presentation of research at academic conferences, and Provisional Organizations and Recognized Student Organizations apply for funding to supplement costs of travel, events, and operating expenses. The purpose of this program is to enhance the academic experience of students at Wichita State.

2. During the most recently completed fiscal year (FY 2018), please compare the original goals/objectives of the program during that year with the actual accomplishments.

The original objects of this program were to continue to help fund students and their academic endeavors. Since FY2018, individuals and organizations have continually used this fund to supplement their costs for travel, events, and operating expenses. Since FY2018, at least 150 individuals have applied to attend academic conferences, and many different organizations have applied to receive funding for travel to conferences, and this program has helped fund events that are open to all students.

Overall, because the Student Government Association has different sessions and administrations every year, the accomplishment of goals and objectives from previous years will always be different. However, the Student Government Association has consistently represented and improved student wellbeing.

3. Outline the goals/objectives of the program for the upcoming fiscal year (FY 2020).

The objective for this Student Government Association Student Funding is to continue to supplement costs for academic endeavors of individuals and organizations.

4. **Discuss how many students will be directly involved in delivering the services offered by the program.** (This should include student employees, student volunteers, or student members who directly assist in delivering the services, not those receiving the service.)

The Student Government Association directly involves up to 60 Senators, 6 Executive members, and 5 Supreme Court members in the funding process.

5. **Estimate the number of students who directly benefit from the services delivered by the program, excluding those who assist in delivering the services from question #4. Briefly outline how this estimate is tracked/developed.** (Should be left blank if all student involvement is covered through question #4.)

- *70-80 undergraduate and graduate students who apply for Individual Funding to attend and present at various national and international academic conferences annually
- *300 Students in Recognized Student Organizations that benefit from Organization Funding through events or travel
- Support of more than 270 recognized student organizations annually

In total: ~400

*These estimates were also included in the Student Government Association Program narrative for number of students impacted.

6. **If requesting a funding 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 salaries and benefits, briefly discuss the factors influencing the increases.**

There is no increase to this program.

7. **Please discuss any additional information you'd like to share with the Student Fees Committee.**

N/A

Student Services Funding Request

Org.: **101973** SGA Student Funding

Restricted Use Funds Only (excludes Work Study)

| | 2018 Actual | 2019 Adopted FTE Budget | 2020 Request FTE Budget |
|------------------------------------------------------------------------------|------------------|----------------------------|----------------------------|
| EXPENDITURES | | | |
| Other Operating Expenditures (OOE) | | | |
| 2000's Contractual Services | \$ 46,629 | \$ 60,000 | \$ 60,000 |
| 3000's Commodities | 2,448 | - | - |
| 4000's Capital Outlay | - | - | - |
| 5000's Scholarships | - | - | - |
| 7000's Transfers | - | - | - |
| Total OOE | \$ 49,077 | \$ 60,000 | \$ 60,000 |
| Total Expenditures | \$ 49,077 | \$ 60,000 | \$ 60,000 |
| RESOURCES | | | |
| Revenue | | | |
| R80010/ R80388 Student Fees | \$ 35,000 | \$ 60,000 | \$ 60,000 |
| R80236 Transfer from Other Funds | 26,039 | - | - |
| Total Revenue | \$ 61,039 | \$ 60,000 | \$ 60,000 |
| Unencumbered Reserves | | | |
| Current Year (2019) Budgeted Cash Sweeps | | \$0 | |
| Ending Unencumbered Reserve Balance as of June 30 (less encumbrances) | \$ 20,798 | \$ 20,798 | \$ 20,798 |
| \$ Change From Previous Year | \$11,962 | \$0 | \$0 |

2020 Fringe Benefit Rates (excluding Health Benefits) For Specific Position Types

| | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|
| - Permanent USS Positions with <i>KPERS Retirement</i> | 24.124% |
| - Permanent Unclassified Positions with <i>KBOR Retirement</i> | 18.214% |
| - USS Salaries-Temporary (Account 1010) | 9.714% |
| - USS Salaries-Overtime (Account 1020) | 24.124% |
| - Unclassified Salaries-Temporary (Account 1110) | 9.714% |
| - Unclassified Salaries with <i>KBOR Retirement</i> -Overtime (Account 1160) | 18.214% |
| - Unclassified Professionals and Faculty eligible for Retirement - Additional Compensation (Account 1115), Summer Session (Account 1170), and Lecturer (Account 1180) | 18.214% |
| - Graduate Assistants and Students (Accounts 1200, 1210, 1120, 1130,1140, and 1150) | 1.100% |

| | | |
|-------------------------------------|-----------|-----------|
| Budget and Actual Expenditure Check | 49,076.99 | 60,000.00 |
| Budget and Actual Revenue Check | 61,039.26 | 60,000.00 |

STUDENT SERVICES FUNDING REQUEST

FY 2020

Program/Org. # & Name: 101978 – Collegiate Readership Program

Name of Budget Officer: Nancy Loosle, Director of Student Involvement

Name of Budget Review Officer: Aaron Austin, Associate Vice President for Student Affairs/Dean of Students

GENERAL INFORMATION

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

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; we do herein define and organize this collective authority into a Student Association.

The main purpose of Student Government Association and our office expenditures are to represent all students of Wichita State University to the Kansas Board of Regents and the University Administration. The Student Government Association also offers applied learning opportunities for students through student representative opportunities.

This specific Organization is called Collegiate Readership but holds the money for camera maintenance around campus through a partnership with the University Police Department.

2. During the most recently completed fiscal year (FY 2018), please compare the original goals/objectives of the program during that year with the actual accomplishments.

During FY2018, this organization was for the Collegiate Readership Program, but surveys and student sentiment suggested the program went unused.

Now, this organization is for maintenance for cameras that were installed across campus, and these cameras help promote student safety throughout campus.

3. Outline the goals/objectives of the program for the upcoming fiscal year (FY 2020).

The Student Government Association goal for this program is to continue to make students feel safe on campus, and to maintain the technology that is implemented.

4. Discuss how many students will be directly involved in delivering the services offered by the program. (This should include student employees, student volunteers, or student members who directly assist in delivering the services, not those receiving the service.)

6 Executive Cabinet members will be directly involved with the decision of when the cameras will be maintained in collaboration with the University Police Department.

5. Estimate the number of students who directly benefit from the services delivered by the program, excluding those who assist in delivering the services from question #4. Briefly outline how this estimate is tracked/developed. (Should be left blank if all student involvement is covered through question #4.)

Considering the majority of students have been on campus before, the cameras directly affect the majority of students' safety on campus.

6. If requesting a funding 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 salaries and benefits, briefly discuss the factors influencing the increases.

There is no increase.

7. Please discuss any additional information you'd like to share with the Student Fees Committee.

N/A

Student Services Funding Request

Org.: **101978**

Restricted Use Funds Only (excludes Work Study)

| | 2018 Actual | 2019 Adopted FTE Budget | 2020 Request FTE Budget |
|------------------------------------------------------------------------------|------------------|----------------------------|----------------------------|
| EXPENDITURES | | | |
| Other Operating Expenditures (OOE) | | | |
| 2000's Contractual Services | \$ 18,757 | \$ - | \$ - |
| 3000's Commodities | - | - | - |
| 4000's Capital Outlay | 41,672 | - | - |
| 5000's Scholarships | - | - | - |
| 7000's Transfers | 15,500 | - | - |
| Total OOE | \$ 75,928 | \$ - | \$ - |
| Total Expenditures | \$ 75,928 | \$ - | \$ - |
| RESOURCES | | | |
| Revenue | | | |
| R80010/ R80388 Student Fees | \$ 62,500 | \$ - | \$ - |
| Total Revenue | \$ 62,500 | \$ - | \$ - |
| Unencumbered Reserves | | | |
| Current Year (2019) Budgeted Cash Sweeps | | \$0 | |
| Ending Unencumbered Reserve Balance as of June 30 (less encumbrances) | \$ 3,687 | \$ 3,687 | \$ 3,687 |
| \$ Change From Previous Year | (\$13,428) | \$0 | \$0 |

2020 Fringe Benefit Rates (excluding Health Benefits) For Specific Position Types

| | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|
| - Permanent USS Positions with <i>KPERS Retirement</i> | 24.124% |
| - Permanent Unclassified Positions with <i>KBOR Retirement</i> | 18.214% |
| - USS Salaries-Temporary (Account 1010) | 9.714% |
| - USS Salaries-Overtime (Account 1020) | 24.124% |
| - Unclassified Salaries-Temporary (Account 1110) | 9.714% |
| - Unclassified Salaries with <i>KBOR Retirement</i> -Overtime (Account 1160) | 18.214% |
| - Unclassified Professionals and Faculty eligible for Retirement - Additional Compensation (Account 1115), Summer Session (Account 1170), and Lecturer (Account 1180) | 18.214% |
| - Graduate Assistants and Students (Accounts 1200, 1210, 1120, 1130,1140, and 1150) | 1.100% |

| | | |
|-------------------------------------|-----------|---|
| Budget and Actual Expenditure Check | 75,928.42 | - |
| Budget and Actual Revenue Check | 62,500.00 | - |

STUDENT SERVICES FUNDING REQUEST

FY 2020

Program/Org. # & Name: 101983 – Student Advocate
Name of Budget Officer: Nancy Loosle, Director of Student Involvement
Name of Budget Review Officer: Aaron Austin, Associate Vice President for Student Affairs/Dean of Students

GENERAL INFORMATION

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

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; we do herein define and organize this collective authority into a Student Association.

The main purpose of Student Government Association and our office expenditures are to represent all students of Wichita State University to the Kansas Board of Regents and the University Administration. The Student Government Association also offers applied learning opportunities for students through student representative opportunities.

The office of the Student Advocate is hereby established as a non-political office of the Association for the resolution of any concern, problem, complaint, and/or grievance brought by members of the student fees-paying community at the University.

2. During the most recently completed fiscal year (FY 2018), please compare the original goals/objectives of the program during that year with the actual accomplishments.

Overall, because the Student Government Association has different sessions and administrations every year, the accomplishment of goals and objectives from previous years will always be different. However, the Student Government Association has consistently represented and improved student wellbeing.

Since FY2018, the Student Advocate has continued to be a non-political office of the Association for concerns brought by students. This year, the Student Advocate has hosted events to provide more students with access to campus resources and help students. For example the Student Advocate has hosted: the Suicide Awareness and Prevention presentation in collaboration with the Counseling and Testing Center, where 200 faculty, staff, and students present to learn about suicide awareness and prevention, and the Food for Fines programs in which students donated food to the Shocker Support Locker to resolve parking tickets within a certain amount. Ultimately, the Student Advocate maintains the quality of help for students that need assistance on grade appeals, scholarship assistance, and general needs.

3. Outline the goals/objectives of the program for the upcoming fiscal year (FY 2020).

Although the Student Government Association has an overarching theme of serving and representing students, each session differs in its goals, and the next session will have more specific goals and objectives for Student Government Association in FY2020.

The Student Advocate always strives to address student concerns, problems, complaints, and grievances. For FY2020, the Student Advocate will continue to host events dealing with student issues, assist students in matters like grade appeals, and serve on the Traffic Appeals Committee.

4. Discuss how many students will be directly involved in delivering the services offered by the program. (This should include student employees, student volunteers, or student members who directly assist in delivering the services, not those receiving the service.)

The Student Advocate is 1 student, but is part of the Student Government Association Executive Cabinet that has 6 students.

5. Estimate the number of students who directly benefit from the services delivered by the program, excluding those who assist in delivering the services from question #4. Briefly outline how this estimate is tracked/developed. (Should be left blank if all student involvement is covered through question #4.)

During any given year, the Student Government Association impacts the wellbeing of all University students, specifically:

- 50 Students attended programs hosted by the Student Advocate to increase awareness about the Student Advocate position, and University resources
- 120 Students, faculty, and staff from the Suicide Awareness and Prevention presentation
- 15-20 Students per month are helped by the Student Advocate with traffic appeals or traffic-related issues
- 100 Students participated in the Food for Fines program
- 10 Students used the Free Legal Services
- 10 Students for Maxient forms and grade appeals

Total Estimate: 250

Please note that some of these figures were also used for the overall Student Government Association estimates.

6. If requesting a funding 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 salaries and benefits, briefly discuss the factors influencing the increases.

Student Salaries (D10312) – There are 2 reasons for the increase in salaries for the Student Advocate. The first reason is that this is a new organization and the money was not properly allocated into the organization to account for the longer terms of the Student Advocate. The Student Advocate salary has to include enough money to pay for 2 Student Advocates at once (transition period), and must account for the longer term of the previous Student Advocate, as approved by the Senate from the journal in FY2019.

The second reason for the increase is a raise of \$175 total. The Student Advocate, according to the journal, must maintain 10-20 working hours. However, in reality, the Student Advocate works more than 20 hours a week. It is hard to garner interest for the positions when the living wage is much higher and students can find higher paying positions, and the Student Government Association wants to ensure that there are a range of applicants to choose from when appointing the position to ultimately better serve students.

7. Please discuss any additional information you'd like to share with the Student Fees Committee.

Additional money in the budget is for Student Advocate events. The Student Advocate's work is largely separate from the President, Vice President, Treasurer, Chief of Operations, and Director of Public Relations of the executive branch of the Student Government Association.

Student Services Funding Request

Org.: **101983** Student Advocate

Restricted Use Funds Only (excludes Work Study)

| | 2018 Actual | 2019 Adopted FTE Budget | 2020 Request FTE Budget |
|------------------------------------------------------------------------------|------------------|----------------------------|----------------------------|
| EXPENDITURES | | | |
| Other Operating Expenditures (OOE) | | | |
| 2000's Contractual Services | \$ 9,518 | \$ 12,200 | \$ 13,175 |
| 3000's Commodities | - | - | - |
| 4000's Capital Outlay | - | - | - |
| 5000's Scholarships | - | - | - |
| 7000's Transfers | - | - | - |
| Total OOE | \$ 9,518 | \$ 12,200 | \$ 13,175 |
| Total Expenditures | \$ 9,518 | \$ 12,200 | \$ 13,175 |
| RESOURCES | | | |
| Revenue | | | |
| R80010/ R80388 Student Fees | \$ 10,000 | \$ 12,200 | \$ 13,175 |
| Total Revenue | \$ 10,000 | \$ 12,200 | \$ 13,175 |
| Unencumbered Reserves | | | |
| Current Year (2019) Budgeted Cash Sweeps | | \$0 | |
| Ending Unencumbered Reserve Balance as of June 30 (less encumbrances) | \$ 3,479 | \$ 3,479 | \$ 3,479 |
| \$ Change From Previous Year | \$482 | \$0 | \$0 |

2020 Fringe Benefit Rates (excluding Health Benefits) For Specific Position Types

| | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|
| - Permanent USS Positions with <i>KPERS Retirement</i> | 24.124% |
| - Permanent Unclassified Positions with <i>KBOR Retirement</i> | 18.214% |
| - USS Salaries-Temporary (Account 1010) | 9.714% |
| - USS Salaries-Overtime (Account 1020) | 24.124% |
| - Unclassified Salaries-Temporary (Account 1110) | 9.714% |
| - Unclassified Salaries with <i>KBOR Retirement</i> -Overtime (Account 1160) | 18.214% |
| - Unclassified Professionals and Faculty eligible for Retirement - Additional Compensation (Account 1115), Summer Session (Account 1170), and Lecturer (Account 1180) | 18.214% |
| - Graduate Assistants and Students (Accounts 1200, 1210, 1120, 1130,1140, and 1150) | 1.100% |

| | | |
|-------------------------------------|-----------|-----------|
| Budget and Actual Expenditure Check | 9,517.87 | 12,200.00 |
| Budget and Actual Revenue Check | 10,000.00 | 12,200.00 |

STUDENT SERVICES FUNDING REQUEST

FY 2020

Program/Org. # & Name: 101999 International Scholarships

Name of Budget Officer: Nancy Loosle

Name of Budget Review Officer: Aaron Austin

GENERAL INFORMATION

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

The mission of the International Student Scholarship fund is to provide scholarship assistance to Wichita State University international students who are continuing their education.

2. During the most recently completed fiscal year (FY 2018), please compare the original goals/objectives of the program during that year with the actual accomplishments.

In the past the Student Government Association (SGA) has funded this scholarship but Financial Aid has been responsible for requesting and allocating the money. In FY19 the decision was made for SGA to request and allocate the money. We believe the goal of this scholarship is to provide financial assistance to international students, as they are ineligible to receive many kinds of financial assistance.

3. Outline the goals/objectives of the program for the upcoming fiscal year (FY 2020).

Our goals for this upcoming year are to increase the number of students who apply for the scholarship and to fully disburse the amount allotted for students.

4. Discuss how many students will be directly involved in delivering the services offered by the program. (This should include student employees, student volunteers, or student members who directly assist in delivering the services, not those receiving the service.)

Given the current funding rate, we can offer up to 20 scholarships. The deadline for FY'19 scholarships is February 1.

5. Estimate the number of students who directly benefit from the services delivered by the program, excluding those who assist in delivering the services from question #4. Briefly outline how this estimate is tracked/developed. (Should be left blank if all student involvement is covered through question #4.)

For FY'18 there were six scholarship recipients at \$1,000 each.

6. If requesting a funding 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 salaries and benefits, briefly discuss the factors influencing the increases.

7. Please discuss any additional information you'd like to share with the Student Fees Committee.

Providing scholarships to international students at Wichita State is essential to supporting diversity on campus. Having international students on-campus creates opportunities for other students to learn more about cultures, countries, and customs from all around the world. Providing scholarships can also assist with retention of international students.

Student Services Funding Request

Org.: **101999** International Scholarships

Restricted Use Funds Only (excludes Work Study)

| | 2018 Actual | 2019 Adopted FTE Budget | 2020 Request FTE Budget |
|------------------------------------------------------------------------------|------------------|----------------------------|----------------------------|
| EXPENDITURES | | | |
| Other Operating Expenditures (OOE) | | | |
| 2000's Contractual Services | \$ - | \$ - | \$ - |
| 3000's Commodities | - | - | - |
| 4000's Capital Outlay | - | - | - |
| 5000's Scholarships | 25,000 | 30,000 | 20,000 |
| 7000's Transfers | - | - | - |
| Total OOE | \$ 25,000 | \$ 30,000 | \$ 20,000 |
| Total Expenditures | \$ 25,000 | \$ 30,000 | \$ 20,000 |
| RESOURCES | | | |
| Revenue | | | |
| R80010/ R80388 Student Fees | \$ 25,000 | \$ 30,000 | \$ 20,000 |
| Total Revenue | \$ 25,000 | \$ 30,000 | \$ 20,000 |
| Unencumbered Reserves | | | |
| Current Year (2019) Budgeted Cash Sweeps | | \$0 | |
| Ending Unencumbered Reserve Balance as of June 30 (less encumbrances) | \$ 503 | \$ 503 | \$ 503 |
| \$ Change From Previous Year | \$0 | (\$0) | \$0 |

2020 Fringe Benefit Rates (excluding Health Benefits) For Specific Position Types

| | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|
| - Permanent USS Positions <i>with KPERS Retirement</i> | 24.124% |
| - Permanent Unclassified Positions <i>with KBOR Retirement</i> | 18.214% |
| - USS Salaries-Temporary (Account 1010) | 9.714% |
| - USS Salaries-Overtime (Account 1020) | 24.124% |
| - Unclassified Salaries-Temporary (Account 1110) | 9.714% |
| - Unclassified Salaries <i>with KBOR Retirement</i> -Overtime (Account 1160) | 18.214% |
| - Unclassified Professionals and Faculty eligible for Retirement - Additional Compensation (Account 1115), Summer Session (Account 1170), and Lecturer (Account 1180) | 18.214% |
| - Graduate Assistants and Students (Accounts 1200, 1210, 1120, 1130,1140, and 1150) | 1.100% |

| | | |
|-------------------------------------|-----------|-----------|
| Budget and Actual Expenditure Check | 25,000.00 | 30,000.00 |
| Budget and Actual Revenue Check | 25,000.00 | 30,000.00 |

Student Affairs Summary

| Org Number | Org Name | Budget Officer | Budget Review Officer | FY 2019 Adopted | FY 2020 Request |
|------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|-----------------------|-----------------|-----------------|
| 101917 | Student Involvement | Nancy Loosle | Aaron Austin | \$ 983,505 | \$ 1,020,400 |
| pg. A22 | -Supports WSU by intentionally creating co-curricular experiences through student engagement and development, resulting in a vibrant campus culture that enhances their journey as a Shocker. | | | | |
| 108100 | Student Health | Camille Childers | Aaron Austin | \$ 943,505 | \$ 952,000 |
| pg. A32 | -Supports students in maintaining a state of optimum physical and mental wellness. | | | | |
| 101969 | Child Development Center | Jillian Hoefer | Aaron Austin | \$ 320,300 | \$ 340,664 |
| pg. A38 | -The mission of the WSU Child Development Center is to provide high quality, early childhood educational opportunities for the children of students, faculty/staff and Alumni of WSU. | | | | |
| 101908 | Counseling & Testing Center | Jessica Provines | Aaron Austin | \$ 198,307 | \$ 229,983 |
| pg. A45 | -The Counseling and Testing Center provides mental health services, crisis response, and behavioral health consultation to students, faculty, and staff in order to promote maximal academic achievement and wellness. | | | | |
| 101974 | Prevention Services Program (Safe Ride) | Marci Young | Jessica Provines | \$ 70,000 | \$ 45,000 |
| pg. A52 | -The Prevention Services Advisory Board will 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. | | | | |
| 101980 | Student Conduct & Community Standards | Scott Jensen | Aaron Austin | \$ 108,105 | \$ 118,099 |
| pg. A56 | -The Office of Student Conduct and Community Standards at WSU promotes student learning and development and a campus culture of respect and responsibility. | | | | |
| 101931 | Office of Diversity and Inclusion | Alicia Sanchez | Aaron Austin | \$ 47,337 | \$ 54,466 |
| pg. A59 | -The Office of Diversity and Inclusion aims to cultivate and sustain an inclusive campus. This request is to fund a professional staff member's salary for FY19. | | | | |
| 101915 | Student Life | Alicia Newell | Aaron Austin | \$ 89,136 | \$ 145,000 |
| pg. A62 | -Our mission is to provide programs and services that educate, equip, and empower students. This mission not only aligns with the mission, vision, and values of the institution, but it also provides us the opportunity to consistently look for new ways to reach our increasing student population. | | | | |
| 101903 | Student Affairs Initiatives | Linda Claypool | Aaron Austin | \$ 110,864 | \$ 110,864 |
| pg. A65 | -Student Fees that are allocated through these funds support LeaderShape, Student Affairs Advisory Board, the Multicultural Council and the Multicultural Programming Fund, Cut H8, Family Weekend, and various student leadership initiatives, i.e., BSU, MGC, HALO. | | | | |



Student Involvement FY 2020 Budget Request



January 24, 2019

Dear Student Fees Committee,

Enclosed is the FY 2020 Student Fee Budget Request for Student Involvement. Our student fees request in FY 2019 was \$983,505. We are requesting the amount of \$1,020,400 in student fees for FY 2020. This increase includes expected increases in benefits for staff, part of a new coordinator level position and monies for programming. The budget has been prepared by the Student Involvement staff with input from the various students and student groups we oversee.

Thank you for your time and consideration. Please let me know if you have questions about our budget prior to the hearings.

With Gratitude,

Nancy Loosle
Director, Student Involvement

STUDENT SERVICES FUNDING REQUEST

FY 2020

Program/Org. # & Name: 101917 Student Involvement

Name of Budget Officer: Nancy Loosle

Name of Budget Review Officer: Aaron Austin

GENERAL INFORMATION

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

Student Involvement is committed to students and the WSU Community by intentionally creating co-curricular experiences through student engagement and development, resulting in a vibrant campus culture that enhances their journey as a Shocker.

We provide a variety of activities and services which encourage students to participate in campus life and support their academic work. We coordinate and/or advise the Cadman Art Gallery, Campus Traditions, Civic Engagement, Fraternity and Sorority Life, Leadership, Service-Learning, the Student Activities Council, Student Government Association and Student Organizations.

The objective of our department 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.

2. During the most recently completed fiscal year (FY 2018), please compare the original goals/objectives of the program during that year with the actual accomplishments.

We listed three main goals on our application for FY2019.

1. Further explore the creation of a co-curricular transcript.

In the summer of 2018 we developed our next strategic plan and one of the goals within this strategic plan was developing a way to track co-curricular activity. Since then several staff of Student Involvement have met to discuss implementation of this initiative. Additionally, there have been discussions with Dr. Rick Muma, Gina Crabtree and Dr. Teri Hall about the feasibility of creating this type of record. There are on-going discussions with several areas of campus about creating a co-curricular record.

2. Integrate StrengthsQuest into various areas of campus

Over this past year we have incorporated StrengthsQuest into some of the first year seminars, multicultural mentoring program, the tier leadership programs, Student Involvement executive retreats, first generation leadership programs and a few individual classes. Next year we are on track to incorporate the program into the Living Learning Communities.

3. Expand outreach of applied learning

This past year we have increased the number of service-learning scholars to six, last year there were

three. We provided training for VolunteerICT to first year seminar courses. We increased the number of students participating in the service-learning showcase. Over the past year there have been over 100 students who have showcased and 14 awards given to students through the showcase in four different categories. Additionally, we have expanded the tracking of our applied learning to include the Student Government Association.

3. Outline the goals/objectives of the program for the upcoming fiscal year (FY 2020).

In the summer of 2018 we developed our next strategic plan. These are the priorities we will be working on for the next three years. They include:

1. Create a retention plan in correlation with the Strategic Enrollment Plan and Student Affairs Plan.
2. Develop a career readiness curriculum for student leaders within Student Involvement.
3. Continue to expand StrengthsQuest based programs into other entities across campus.

4. Discuss how many students will be directly involved in delivering the services offered by the program. (This should include student employees, student volunteers, or student members who directly assist in delivering the services, not those receiving the service.)

1,237

5. Estimate the number of students who directly benefit from the services delivered by the program, excluding those who assist in delivering the services from question #4. Briefly outline how this estimate is tracked/developed. (Should be left blank if all student involvement is covered through question #4.)

9,700

6. If requesting a funding 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 salaries and benefits, briefly discuss the factors influencing the increases.

We are asking for a total increase of \$36,895

Coordinator of Civic Engagement Salary and Benefits (*requesting \$ 22,460*)

For FY20 we are asking for half the salary and benefits of a full-time coordinator to work primarily with the Community Service Board (CSB). The remaining monies we plan to pull from our reserves. Right now CSB is advised by our Associate Director and a VISTA. Adding this coordinator position would allow our Associate Director over Civic Leadership to focus on Service-Learning and Civic Engagement. Given the university's Strategic Goal 1 of guaranteeing an applied learning and research experience for every student, we feel this is an area we need to apply more resources.

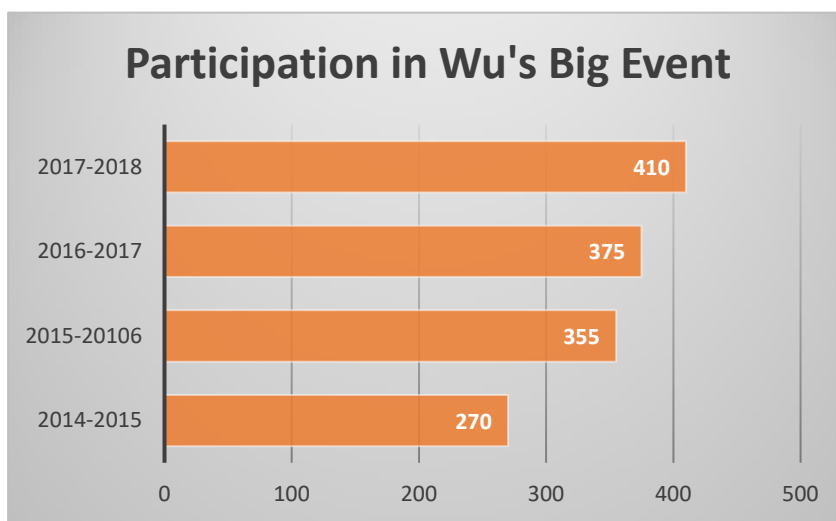
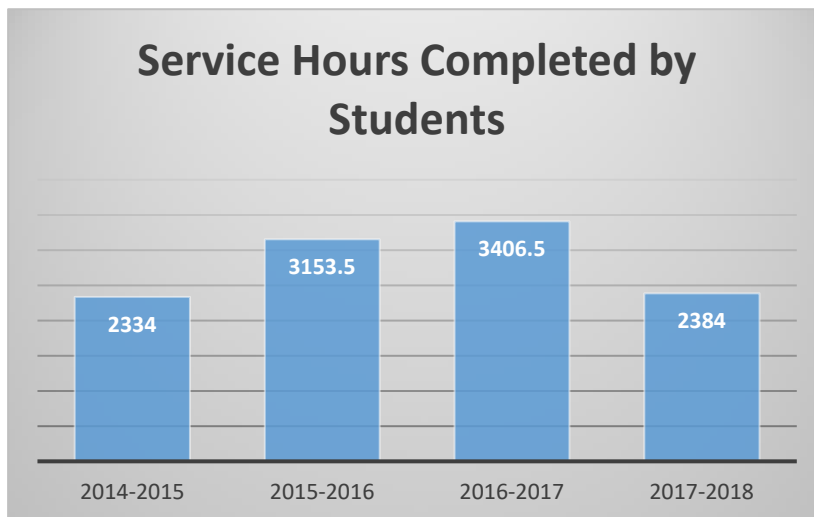
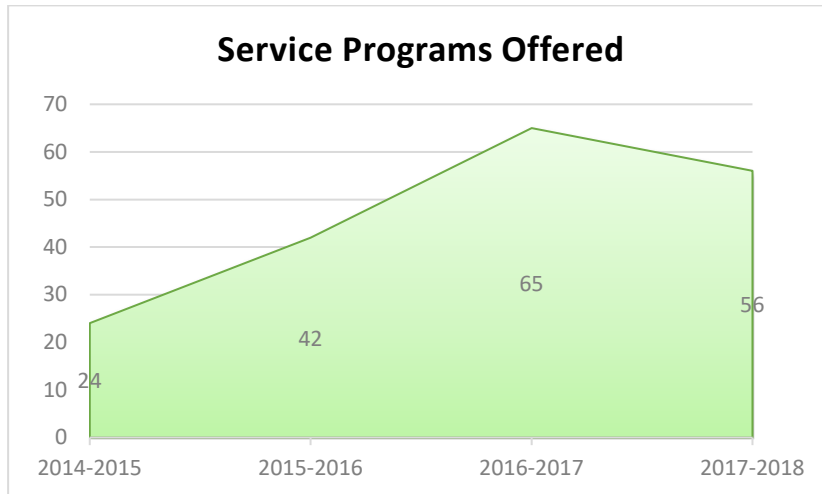
When Student Involvement was being formed in the spring of 2012, we sent out a campus-wide survey about additional programs students would like to see on campus. One of the items students identified was more service opportunities. A caveat of this was students were more likely to participate in service as a group. Over the next couple of years we worked to add additional service programs that students could do together. One of our initial goals as a department was to form a programming board that planned service programs for students. The objective behind this was twofold; first to provide more service programs on campus and second to provide another involvement and leadership opportunity to students,

who would serve on this programming board.

In the spring of 2014 the Community Service Board was officially formed and their first officers were chosen. The next year CSB increased the number of service programs offered to students. During the 2013-2014 year, 15 service programs were offered along with two immersion trips. The following year, after CSB was formed, 24 service events were offered. Additionally, we rebranded the all-campus service event from Shocker Helping Hands to Wu's Big Event. The first year after the rebranding resulted in attendance of 147 people. Over the last few years the number of service events offered has increased. Our signature service event, Wu's Big Event, has grown significantly over the years and we have had to restrict attendance to no more than 250 for fall and spring as our service sites cannot currently accommodate more. Over the years the Community Service Board has averaged eight executive members and 50 general members.

In the fall of 2017 we introduced VolunteerICT to the campus community. This online platform connected students to various service opportunities across the Wichita metro area and provided the opportunity to track their service and meet community service requirements for their student organization(s) and/or class(es). This online platform also assisted in registration follow-through among students registered for events and provided a way for agencies and departments to include their service events in the database. With the implementation of VolunteerICT, the average registration to participation rate among those who registered for CSB events increased by 19.4 percent. In the three semesters we have offered VolunteerICT, we have accumulated 1,700 active users with 130 community partners.

Since the Community Service Board was founded, we have increased the number of students involved, increased the number of leadership opportunities for students, increased the number of service events we offered and added an online platform. This growth has been exciting for us. We know we could grow even more but are at capacity with the staff we currently employ. We have one full-time staff member and a VISTA. Knowing one person was not sufficient to properly manage the explosive growth of the Community Service Board and all the other areas of Civic Engagement and Service-Learning, we applied for and were granted a VISTA in the fall of 2016. The following two years this VISTA position has been reallocated but this is our last year in the grant. VISTA fellowships usually last no more than three years, after which the agency (in this case Student Involvement) has developed the needed resources to hire a full-time staff person.



Student Worker Wages (requesting \$ 1,235)

In the fall of 2018, we analyzed data from Human Resources about salaries for student workers. We found that the average starting wage for students working in Student Affairs was \$8.16/hour. This was the average for student employees within the division who started after August 1, 2018. We currently start our student workers at \$7.25/hour. To help with recruitment and especially retention of our student workers we would like to increase our starting wage to \$7.50/hour. We feel this would be a step toward helping us retain qualified student workers. Additionally we are looking at other incentives for our student workers and recently sent out a survey asking for their feedback.

Leadership (\$3,000)

We are requesting an additional \$3,000 to support rising costs for the Summer Leadership Institute. Since the program was created in 2012, no additional funding has been given. The \$3,000 is for actual increased costs associated with the retreat site, cost of room and board and ropes course facilitation. In order to be the best stewards of student fee money, we annually bid this contract and are making a change to a new site based on a lower cost and better ability to meet the program's needs. Each year, we accept 50 students but receive between 80-90 applications. This institute continues to be one of our most popular and well received programs.

Calendar Printing (requesting \$1,500)

We are requesting \$1,500 to meet the increased cost of printing the Student Involvement calendar. We use a state contract provided printer and have needed to boost the number of calendars printed in order to meet the increased number of students at Wichita State, particularly in housing, as we print a calendar for each resident that lives on campus. Over the years we have discussed the value of printing the calendar and based on the assessment we conduct both in event evaluations and in campus wide surveys, our calendar is still one of the top ways individuals learn of our events and programs. Additionally, the calendars are continuously requested by students, faculty, and staff.

Campus Traditions (requesting \$1,500)

Additional monies are needed for some of our campus traditions. Over the past couple of years there have been increases in fees associated with hosting Songfest at the Orpheum Theatre. Additionally, to enhance Shocktoberfest, we added a couple new events; Wu's Birthday Bash and Dine with the Deans. Both of these events have been well received and have become part of the traditional event lineup for Shocktoberfest.

Student Involvement Events (requesting \$3,000)

When we started Back to School Bash and The Roast we relied heavily on donations from departments and an off campus partner. While we have been able to maintain the commitment from the off campus partner, many of the on-campus sponsors have either had to stop giving money or decreased the amount of money given. In order to keep these programs alive we need to increase funding in our budget. This money will be used for inflatables, games and food. Back to School Bash has averaged 1,500 students in attendance over the last couple years and The Roast had 300 students in attendance last

year.

Student Activities Council (requesting \$3,200)

Over the past few years the average artist fee has incrementally increased and continues to rise. A result of the increase in cost is a reduction in the number of contracted performers. For example, we contracted 2-3 performers less in FY 2019 than we had in years prior. Additional funding would allow the Student Activities Council (SAC) to continue contracting performers at the caliber and frequency expected by students and the campus community. We feel these performers are a benefit to campus and students as they enhance a vibrant campus culture and provide no to low cost entertainment to students.

Recognized Student Organization training (\$1,000)

We are requesting an increase for our trainings for recognized student organizations. This increase will help us provide incentives and hospitality for student leaders and advisors to attend trainings as part of the RSO Essentials training and development program. In the fall of 2018, we averaged 25 students and advisors for each of the nine RSO Essentials trainings. With the additional monies, we expect to increase our attendance at the trainings. In FY 2019 we have welcomed over 18 brand new student organizations and welcomed back three previously inactive organizations bringing our total number of RSOs to 273. We expect to not only increase the number of recognized student organizations in the coming years, but to also sustain these organizations by offering enhanced training for our students leaders.

7. Please discuss any additional information you'd like to share with the Student Fees Committee.

Student Involvement continues to progress and adapt as a department. During this past year we experienced many milestones and growth. One of our most exciting achievements was bringing our second Latina interest sorority to campus, Lambda Pi Upsilon. We had 11 courageous women join the organization; the largest new member class in the history of the sorority. Additionally, we moved Panhellenic recruitment to the week before classes started. The move was in part to mitigate the time commitment placed on women during the recruitment process. As part of a new initiative #WichitaStateStrong, we worked with 200 students in the fall semester as they took and participated in Clifton StrengthsFinder. We have also seen an increase in number of student organizations and the continued addition of new campus traditions like The Toast.

We continue to be diligent in assessing our programs and services to adapt to the changing campus and needs of our students. This past summer we developed our next strategic plan, which will be in effect until 2021. One of the major goals within this plan is to develop a retention plan. We recognize that retention is a major goal of WSU and we are currently exploring how we can better assist the university in this effort.

The money accrued in our reserves has come mainly from salary savings. We had one position open for a year and one position open for half a year. Currently we have \$69,205 in our reserves. In May of 2019 we will be renewing our contract with Campus Labs (ShockerSync), which will take a significant portion of this reserve, \$67,069. The monies left over from FY18 were not a true representation of how much we actually had available. In June of 2018, Student Affairs realized they had some GU money that had not been utilized. To not lose this money they back paid some of our salary dollars using GU funds and

therefore our budget was infused with an extra \$50,000 at the end of the fiscal year. In July of 2018 we transferred \$50,000 in RU money to Student Affairs.

As we look toward this upcoming year, we are excited to be fully staffed, to move forward with our strategic plan and to provide additional involvement and leadership opportunities to students. As always we will be committed to student development and assist in creating a vibrant campus culture where students feel connected.

Student Services Funding Request

Org.: **101917** Student Involvement

Restricted Use Funds Only (excludes Work Study)

| | | 2018 Actual | 2019 Adopted FTE Budget | 2020 Request FTE Budget |
|-------------------------------------------|--------------------------------------------------|---------------------|----------------------------|----------------------------|
| EXPENDITURES | | | | |
| Personnel | | | | |
| Unclassified Salaries | | | | |
| 1100 | Unclassified Salaries-Permanent | \$ 335,078 | 10.00 \$ 441,333 | 0.00 \$ 460,333 |
| 1140 | Grad Assistants-Other | 16,000 | 16,000 | - |
| 1190 | Unclassified Salaries-Vacation | 8,134 | - | - |
| | Total Unclassified Salaries | \$ 359,212 | 10.00 \$ 457,333 | 0.00 \$ 460,333 |
| Student Assistants | | | | |
| 1200 | Student Salaries-Regular | \$ 25,897 | \$ 38,650 | \$ 36,055 |
| 1210 | Student Salaries-WS-WSU Match | 1,071 | - | - |
| | Total Student Assistants | \$ 26,968 | \$ 38,650 | \$ 36,055 |
| Fringe Benefits | | | | |
| 6C | Other Fringe Benefits | \$ 53,458 | \$ 77,787 | \$ 84,242 |
| 1750/ 1950 | Employee Health Insurance | 48,078 | 59,743 | 85,359 |
| | Total Fringe Benefits | \$ 101,536 | \$ 137,530 | \$ 169,601 |
| | Total Personnel | \$ 487,716 | 10.00 \$ 633,513 | 0.00 \$ 665,989 |
| Other Operating Expenditures (OOE) | | | | |
| 2000's | Contractual Services | \$ 205,871 | \$ 321,871 | \$ 293,504 |
| 3000's | Commodities | 112,021 | 77,792 | 79,887 |
| 4000's | Capital Outlay | 9,562 | 9,500 | 9,500 |
| 5000's | Scholarships | 24,854 | 14,300 | 33,350 |
| 7000's | Transfers | 26,904 | - | - |
| | Total OOE | \$ 379,212 | \$ 423,463 | \$ 416,241 |
| | Total Expenditures | \$ 866,928 | \$ 1,056,976 | \$ 1,082,230 |
| RESOURCES | | | | |
| Revenue | | | | |
| R80010/ R80388 | Student Fees | \$ 969,246 | \$ 983,505 | \$ 1,020,400 |
| R80121 | State Sales Tax | 183 | - | - |
| R80128 | Internal Income - Other | 411 | - | - |
| R80154 | Miscellaneous Income | 24,564 | 49,000 | 47,900 |
| R80194 | Recovery of Expenditures | 3,500 | - | - |
| R80236 | Transfer from Other Funds | 28,071 | 11,641 | - |
| R80242 | Admissions to Events/Facilities | 7,649 | 12,330 | 13,430 |
| R80321 | Commission from Sponsored Sales | - | 500 | 500 |
| | Total Revenue | \$ 1,033,624 | \$ 1,056,976 | \$ 1,082,230 |
| Unencumbered Reserves | | | | |
| | Current Year (2019) Budgeted Cash Sweeps | | \$0 | |
| | Ending Unencumbered Reserve Balance as of | | | |
| | June 30 (less encumbrances) | \$ 296,901 | \$ 296,901 | \$ 296,901 |
| | \$ Change From Previous Year | \$164,729 | \$0 | \$0 |

STUDENT SERVICES FUNDING REQUEST

FY 2020

Program/Org. # & Name: Student Health Services 108100

Name of Budget Officer: Camille Childers

Name of Budget Review Officer: Dr. Aaron Austin

GENERAL INFORMATION

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

The mission of Student Health Services is to assist students in maintaining a state of optimum physical and mental wellness. We fulfill this mission by providing a robust college health program at Wichita State University.

Our role, our purpose, is to support student success through the provision of primary care services and variety of health and wellness services focused on the specific needs of college students at WSU. At its core, primary care services support the overall health and wellness of an individual. From management of non-acute chronic health conditions, gynecological health, mental health medication management, free preventive health screenings, and support of specific populations such as LGBTQ and international students, Student Health provides a wide continuum of care for WSU students.

However, primary health care and the treatment of acute student illness or injury is just one aspect of a college health program. We are part of the campus community, actively involved with campus and community partners to facilitate resources for students when needed. In addition to providing affordable health care, our program focuses on health promotion and education, prevention and control of communicable diseases, support of academic programs by managing their specific health requirements, and providing experiential learning opportunities for students.

2. During the most recently completed fiscal year (FY 2018), please compare the original goals/objectives of the program during that year with the actual accomplishments.

Student Health's goals and accomplishments towards the goals for FY2018 included the following:

1. Maintain and continue to expand experiential learning opportunities for students in support of their academic goals. Demonstrated through employment of a COOP student and expanding opportunities for Student Health to serve as a shadowing and practicum location for CHP students.

This goal was met by continuing to have a COOP student working in the position of Marketing and Communication Specialist. In FY2018 our department also served as a practicum site for two students from the Health Services Management and Community Development program and an observation site for first year PA students.

2. Collaboration with campus and community partners to provide health and wellness educational events on campus as demonstrated by scheduling of events, marketing, and participation data.

During FY2018, Student Health Services provided a diverse offering of health promotion, wellness education and free screenings. Many of these events were achieved in collaboration with campus and/or community partners. The Wellness unit departments (Campus Rec, Counseling/Testing, Student Health, and Disability Services) continued the Wellness Services Outreach Task Force for coordination and planning of wellness focused events. Examples of these events include the Mini-Wellness Fair that highlights available on-campus resources for health care, Sleep Week, and Diabetes Awareness education.

Other examples of collaborative programing in FY2018 include working with Walgreens for a portion of the flu shots for students, partnering with two of our vendors to support the free STI testing events called Pee for Pizza, collaboration with KUMC and ODI for World AIDS day free HIV testing, coordinating free dental screenings for students with the School of Oral Health, partnering with Wichita Area Sexual Assault Center (WASAC) for the “Sex in the Dark” educational event, and free vision screening by a local non-profit, the Medical Service Bureau.

3. Support student success by providing students with access to affordable, quality health care services. This goal will be demonstrated by report data from the EMR and development of an assessment tool for students who have used our services or take part in an outreach event.

During FY2018 there was a total of 18,550 encounters with students. These are broken down between clinical encounters and non-clinical encounters.

Clinical encounters include 8608 direct care contacts and 7491 non-appointment interactions with health care professionals related to medical issues made through phone calls, staff follow up, and secure messages. Non-clinical encounters include contact via phone and secure message with students related to health insurance issues, billing, and medical records information.

4. Monitoring, identification, and reduction or control of the risk for communicable diseases in the campus community. This goal is demonstrated by continuing to offer seasonal influenza vaccines to students at no cost, monitoring and responding as needed to disease trends that could affect our campus community.

This goal was met by offering seasonal influenza vaccinations at no cost to all enrolled students. In FY18, 1100 students received their flu shot through Student Health. Another compliance measure that supports this goal is working with HRL staff to track compliance with meningitis vaccination. These efforts have helped boost the compliance rate for meningitis vaccination in first time housing residents with over 90% being compliant by vaccination versus signing a waiver and declining vaccination. A high vaccination rate offers greater protection from meningococcal disease in the campus housing population and overall campus community.

Student Health is responsible for WSU’s Tuberculosis Prevention and Control program that consists of screening all new students each semester, both domestic and international.

Throughout FY18 health center staff continued to track and report any identified communicable diseases to the Sedgwick County Division of Health and Kansas Department of Health and Environment. This includes tracking of influenza-like illness to help monitor influenza activity across the state of Kansas.

5. Support employee professional development by providing opportunities for staff to attend local, regional or national college health conferences.

Opportunities for professional development provided in FY18 included staff attendance at local, regional, national health and college health specific conferences. Student Health also has routine staff meetings, annual protocol review meetings, and staff retreat/education days.

6. Assess feasibility of third party billing based on what is the best value for students and taking into consideration potential changes to the Affordable Care Act at federal and state levels.

The process of researching third party billing began in FY18 and continues. During FY18 we gathered information from other KBOR campuses who have this process in place, researched best practices related to third party billing on college health programs, and met with a local representative from one of the major health insurers.

3. Outline the goals/objectives of the program for the upcoming fiscal year (FY 2020).

Student Health Services goals continue to build on our departmental strategic plan, which is in line with the Student Affairs strategic plan and goals. Goals for FY2020 include:

- Continue to provide a college health program that meets students' individual health needs and support academic success
- Provide experiential learning opportunities within Student Health Services
- Collaborate with Student Affairs, academic departments and community partners to promote health and wellness strategies that support WSU students and the campus community
- Explore potential growth and expansion options within Wellness services
- Identify, reduce, and control of health hazards for campus community

4. Discuss how many students will be directly involved in delivering the services offered by the program. (This should include student employees, student volunteers, or student members who directly assist in delivering the services, not those receiving the service.)

Student Health Services continues to provide experiential learning opportunities through a COOP position as a Marketing and Communication Specialist. Our department has continued to serve as an observation site for PA students in fall and spring semesters and had a pre-med student work individually with our medical director to earn shadowing hours for entry into medical school. In Fall 2018 athletic training students began shadowing rotations in Student Health.

5. Estimate the number of students who directly benefit from the services delivered by the program, excluding those who assist in delivering the services from question #4. Briefly outline how this estimate is tracked/developed. (Should be left blank if all student involvement is covered through question #4.)

All currently enrolled fee paying students are eligible to receive services at Student Health. As shared above in question 2, in FY2018 there was a total of 18,550 encounters with students. This data is tracked through the reporting structure of the electronic medical record (EMR) software we use called Point and Click. The EMR is the documentation system for all clinical visits with providers in the clinic, provider communication with students via phone and secure message, medication refills, laboratory visits, immunization data, compliance with health requirements and more. Non-clinical encounters are also entered and tracked in the EMR as a method of documenting communication with students or relevant information related to billing, health insurance, or medical records.

Student Health outreach events for health promotion and education outside of the clinic setting are also open to all enrolled student and reach an estimated 8,000 to 10,000 students. This estimate is tracked through communication with collaborating partners who may have had students scan in at events, number of students registered for an event, or head count at an event.

6. If requesting a funding 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 salaries and benefits, briefly discuss the factors influencing the increases.

Student Health Services fee request for FY2020 reflects an overall increase of \$8,495 as compared to our FY19 allotment. The primary reasons for this increase are changes in the cost of fringe benefits, funding to provide specialized medical provider staff, creating a more competitive salary structure, and anticipated OOE cost to support our transition to the new Student Wellness Center in January 2020.

Fringe benefits

The increases in the overall cost of fringe benefits such as health insurance is an area we do not have much control over as these costs are set by the university.

Increases in account codes 1000 – 1160

In the July 2018, we hired a nurse practitioner (NP) who specializes in mental health services as a temporary employee who works 6 – 8 hours most weeks. Student Health has been prescribing psychotropic medications for a couple of years but only in a limited capacity.

Hiring this NP has allowed us to increase access for appointments in multiple ways. Having a NP dedicated to mental health appointments opened up visit times with the other medical providers who had been managing these appointments. As a mental health specialist, this NP has the expertise to manage more complex mental health conditions thus allowing some students a shorter wait time than seeing the psychiatrist in CTC. And lastly, there has been an increase in the number of students receiving services through student health for mental health medication management. A review of mental health visit data from July – Dec. 2018 shows a 61% increase in the number of mental health medication appointments in just 6 months. The mental health NP provided services for 47% of the mental health appointments during this time.

To accommodate the additional temporary mental health NP hourly wage, account code 1110 Unclassified salaries temp has been increased by \$10,000. There is also an increase of \$4500 in account code 1160 Unclassified salaries overtime to accommodate additional hours by part-time RN and NP staff. These additional work hours are used to provide baseline staffing coverage when other staff are off for vacation or illness. Maintaining consistent baseline staffing levels helps ensure students can be seen in a timely and efficient manner.

In a recent compensation review done by WSU Human Resources, almost all of the health center staff salaries were below the median starting salary for new staff. The changes in account codes 1000 USS salaries and 1100 UP salaries will bring most staff within 10% below the median starting salary level. This is particularly relevant for the nurse practitioners, nursing staff, and employees who have been at WSU for an extended period of time. Providing a more competitive salary structure supports retention of current staff and assists in recruitment of new staff in the future.

Other Operating Expenditures (OOE)

The funding request related to OOE reflects projected expenses for expansion into the Student Wellness Center. Areas considered for additional funding include the purchase and maintenance of an additional copier and supplies to support a larger laboratory and dispensary.

7. Please discuss any additional information you'd like to share with the Student Fees Committee.

The balance of our reserve funding at the start of FY2019 was \$309,360. It is relevant to note that our current budgeted revenue for FY2019 from charges for treatment may not be met thus resulting in a shortage. Historically the fall semester is our largest source of revenue from charges for treatment. If the revenue from the spring and start of summer semester are not adequate, funds from our reserves would be needed to cover any shortage in the budget.

For FY2020 one of our goals is to have the option to offer third party billing to students who have health insurance coverage under Blue Cross and Blue Shield (BCBS). This would allow students to use their health insurance through BCBS for health care services received at Student Health. There are certain fair billing practices and insurance billing regulations we would need to follow in order to make this change and it may change our overall billing structure. However, this may also provide some additional revenue and increase usage by students with BCBS insurance plans. For these reasons the FY2020 budget has a projected revenue on charges for treatment of \$300,000.

Maintaining a healthy reserve fund will provide a resource for any unanticipated costs such as managing an outbreak of communicable disease where we would need to purchase a large quantity of vaccine. Over the past three years we have had a community partner supporting the seasonal influenza program. This partnership helped cover some of the cost of vaccines for students. For fall of 2019, we do not anticipate having such an agreement so will need to consider how we fund this worthwhile endeavor.

There may also be unanticipated costs associated with the new Student Wellness Center. While the bulk of the new equipment and furniture is being covered by other sources, there may also be some unexpected costs in the coming fiscal year related to this transition.

However, even given these factors, the FY2020 budget does include a proposal to use \$20,003 of our reserves in an effort to draw down our reserve balance and lessen the financial burden on the students at this time.

Student Services Funding Request

Org.: 108100 Student Health Services

Restricted Use Funds Only (excludes Work Study)

| | | 2018 Actual | 2019 Adopted FTE Budget | 2020 Request FTE Budget |
|-------------------------------------------|--------------------------------------------------|---------------------|----------------------------|----------------------------|
| EXPENDITURES | | | | |
| Personnel | | | | |
| USS Salaries | | | | |
| 1000 | USS Salaries-Permanent | \$ 152,001 | 4.10 \$ 158,642 | 4.10 \$ 163,656 |
| 1020 | USS Salaries-Overtime | 1,886 | 2,000 | 1,500 |
| | Total USS Salaries | \$ 153,887 | 4.10 \$ 160,642 | 4.10 \$ 165,156 |
| Unclassified Salaries | | | | |
| 1100 | Unclassified Salaries-Permanent | \$ 439,120 | 6.90 \$ 439,687 | 6.90 \$ 458,640 |
| 1110 | Uncl-Salaries-Seasonal and Temp | 88,683 | 120,000 | 130,000 |
| 1160 | Unclassified Sal-Overtime | 5,716 | 5,500 | 10,000 |
| | Total Unclassified Salaries | \$ 533,519 | 6.90 \$ 565,187 | 6.90 \$ 598,640 |
| Student Assistants | | | | |
| 1200 | Student Salaries-Regular | \$ 5,598 | \$ 6,400 | \$ 6,400 |
| | Total Student Assistants | \$ 5,598 | \$ 6,400 | \$ 6,400 |
| Fringe Benefits | | | | |
| 6C | Other Fringe Benefits | \$ 115,195 | \$ 127,565 | \$ 137,899 |
| 1750/ 1950 | Employee Health Insurance | 85,335 | 88,848 | 101,300 |
| | Total Fringe Benefits | \$ 200,530 | \$ 216,413 | \$ 239,199 |
| | Total Personnel | \$ 893,533 | 11.00 \$ 948,642 | 11.00 \$ 1,009,395 |
| Other Operating Expenditures (OOE) | | | | |
| 2000's | Contractual Services | \$ 121,203 | \$ 161,890 | \$ 166,090 |
| 3000's | Commodities | 85,319 | 95,610 | 95,568 |
| 4000's | Capital Outlay | 682 | 1,100 | 750 |
| 5000's | Scholarships | - | - | - |
| 7000's | Transfers | 91 | 200 | 200 |
| | Total OOE | \$ 207,295 | \$ 258,800 | \$ 262,608 |
| | Total Expenditures | \$ 1,100,828 | \$ 1,207,442 | \$ 1,272,003 |
| RESOURCES | | | | |
| Revenue | | | | |
| R80010/ R80388 | Student Fees | \$ 952,736 | \$ 943,505 | \$ 952,000 |
| R80073 | Gifts - WSU Foundation | 435 | - | - |
| R80121 | State Sales Tax | 93 | - | - |
| R80154 | Miscellaneous Income | 1,052 | - | - |
| R80156 | Charges for Treatment | 235,257 | 263,937 | 300,000 |
| R80434 | Charges for Treatment-PNC | 5,171 | - | - |
| | Total Revenue | \$ 1,194,744 | \$ 1,207,442 | \$ 1,252,000 |
| Unencumbered Reserves | | | | |
| | Current Year (2019) Budgeted Cash Sweeps | | (\$10,000) | |
| | Ending Unencumbered Reserve Balance as of | \$ 309,360 | \$ 299,360 | \$ 279,357 |
| | June 30 (less encumbrances) | | | |
| | \$ Change From Previous Year | \$93,916 | (\$10,000) | (\$20,003) |

STUDENT SERVICES FUNDING REQUEST

FY 2020

Program/Org. # & Name: Child Development Center

Name of Budget Officer: Jillian Hoefer

Name of Budget Review Officer: Aaron Austin

GENERAL INFORMATION

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

The mission of the WSU Child Development Center is to provide high quality, early childhood educational opportunities for the children of students, faculty/staff and Alumni of Wichita State University. As well as provide an educational applied learning experience for students of Wichita State University in fields related to Education or Early Childhood.

- Children at the center participate in social/emotional, music, literacy/language, sensory, cognitive/science, art, writing, social studies, math and physical development activities on a daily basis. We also provide monthly parent involvement activities and educational in-services.
- We serve children ages 6 weeks to 5 years. Presently the center serves a total of 83 child
- The student families we serve utilize the Child Care Assistance program provided by funding through the Student Government Association. Students qualify for an additional discount by meeting federal income guidelines.
- We offer student families the option of an academic contract instead of a yearly contract. The support provided by the SGA allows these student parents to take the summers off and still have a place for their child in the fall semester. Only through SGA support is this academic contract an option.
-

The center also strives to provide a positive work and training environment for students pursuing a degree in Early Childhood Education, Elementary Education or a closely related field.

- The center employs 50-55 WSU students per semester, including the summer. Many of these students are paying their way through college with the help of financial aid, loans and employment. Student fees will help support the student salaries so that quality, educated student workers are compensated for the care they provide.

The center serves as a training/practical experience arena for nursing and physical education students as well as a practicum venue for early childhood education students and others in related fields (such as Counseling, play therapy, etc.) who are completing class requirements. We also partner with many academic areas on campus, such as, Education Department, Communication Science Disorders Department, Social Work, Dental Hygiene, Nursing, Speech and Hearing, just to name a few.

Goals for 2019-2020:

- A. Provide high quality early childhood educational opportunities as well as an environment which exceeds the state standards set forth by the Kansas Department of Health and Environment (our licensing agency).**
- B. Provide financial assistance to student parents for their child's tuition.
Students will continue to receive priority in enrollment at the center.**
- C. Generate opportunities for students pursuing degrees in Early Childhood Education, Elementary Education and other related fields.**
- D. Collaborate with other campus departments to provide opportunities for educational collaboration benefiting all parties involved.**
- E. Offer competitive wages for Student Assistants who work at the center while pursuing their degrees at Wichita State University.**
- F. Seek out educational grants and subsidies to help enhance our curriculum, educational environment and help with teacher incentives.**
- G. Provide an environment for students to meet their academic goals in the academic curriculum.**
- H. Ensure returning students the opportunity to invest in their child's future in an exceptional Early Childhood educational program while building their own.**
- I. Engage with any research based project that advances the knowledge of early childhood education or young children.**
- J. Provide diversity training for staff and students who currently are a part of the Child Development Center.**
- K. Develop an assessment that evaluates a student's work experience at the Wichita State University Child Development Center.**

2. During the most recently completed fiscal year (FY 2018), please compare the original goals/objectives of the program during that year with the actual accomplishments.

We accomplished many of our FY 2018-2019 year goals.

1. We established a working relationship with the WSU Speech and Hearing Clinic. They are coming to the CDC and providing free hearing and speech evaluations with their graduate students. We are also working with them on providing speech services to qualifying children here at the CDC once a week.
2. We have established a partnership with the Play Therapy program by having three practicum students here working towards their program completion.
3. We have upgraded our computers and tablets in the classrooms for the teachers in order for them to use the latest technology in early childhood education.

4. Our teachers have gained valuable information and knowledge by attending a national Early Childhood conference
5. We have partnered with the Psychology department and their students to provide educational in-services to the parents of the CDC children.

3. Outline the goals/objectives of the program for the upcoming fiscal year (FY 2020).

1) Guarantee an applied learning or research experience for every student by each academic program.

Provide an environment for students to meet their academic goals in their academic curriculum.

Objective

1. Forge a relationship between the Child Development Center and other Departments on Campus to help WSU students with their academia.
2. Continue to build a partnership with the Early Childhood Education Department to ensure experiential learning during the 2018-2019 school year.

2) Capitalize systematically on relevant existing and emerging societal and economic trends that increase quality educational opportunities.

Ensure returning students the opportunity to invest in their child's future in an exceptional Early Childhood educational program while building their own.

Objective

1. Update our program technology to incorporate the latest societal trends in Early Childhood Education during the 2018-2019 school year.

3) Accelerate the discovery, creation and transfer of new knowledge.

Engage with any research based project that advances the knowledge of early childhood education or young children.

Objective

1. Continue to collaborate with the academic departments on campus on research projects that involve children birth-age 6.

4) Be a campus that reflects-in staff, faculty and students-the evolving diversity of society.

Provide diversity training for staff and students who currently are part of the Child Development Center.

Objective

1. Partner with Human Resource office and the Office of Multicultural Affairs on diversity training once an academic year.

4. Discuss how many students will be directly involved in delivering the services offered by the program. (This should include student employees, student volunteers, or student members who directly assist in delivering the services, not those receiving the service.)

- 50-65 Students per semester who are employed by the CDC
- 5-10 Students in varying degree fields who come and do observations, use us as a test site or site for theoretical research/school papers and research.
- 40 Nursing students who receive training and practice in administering child development screenings
- 24 Physical Education/Physical Therapy/Speech and Language students who receive training and field experience in working with young children
- 4-8 Students from the Counseling Leadership Education and School Psychology department have had the opportunity to get their practicum hours at the CDC and more in the upcoming year.
- 4-8 Students from the Education department have had practicum experience and observation hours here at the CDC and we have a potential for more.
- 12 Dean's Scholars/Fraternity/Athletic Department and other volunteers who are getting their volunteer hours
- 35 Students from the Communication Science Disorders program will obtain observation hours on language and literacy
- 4 Graduate students who are working on a Play Therapy research project will get practical experience.
- 10 Graduate students from the hearing clinic gaining practical experience through hearing exams.
- 2-3 Psychology Students helping deliver educational materials to the CDC parents
- 5-6 Dental Hygiene students for dental presentations and experience.

- 1 Students in the Foreign Language department volunteering to teach the children a foreign language
- 1 Music graduate student that comes and teaches music in our PreK room.

***This is a rough estimate

5. Estimate the number of students who directly benefit from the services delivered by the program, excluding those who assist in delivering the services from question #4. Briefly outline how this estimate is tracked/developed. (Should be left blank if all student involvement is covered through question #4.)

- 16 Student families who benefit from tuition assistance

6. If requesting a funding 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 salaries and benefits, briefly discuss the factors influencing the increases.

Fee increase is only due to mandate raises and form increase in health benefits and fringe benefits

7. Please discuss any additional information you'd like to share with the Student Fees Committee.

8. Please discuss any additional information you'd like to share with the Student Fees Committee.

With the help of the Child Care Assistance Program funded by the Student Government Association, the Wichita State University Child Development Center (WSU CDC) is able to offer reduced tuition rates to students who are taking 6 credit hours or more and an even further discount for those who qualify based on the federal student aid requirements. These discounts are made possible only by the support of the Student Government Association. The CDC requests continued assistance from SGA to enable the Center to support students in their pursuit of educational and career goals by providing financial assistance that supports flexible, quality childcare. Students utilizing the Child Development Center will spend less time transporting their child between child care and school and will be able to observe their child in a safe, nurturing environment. Student parents have the opportunity to be involved in one of the top child development programs in the Wichita area and are more likely to complete their degree because they have quality child care. With your support we will also be able to continue to provide student parents with an academic contract option instead of a yearly contract. With the academic contract in place, student parents are not responsible for payment of tuition during the summer months if they are not taking classes and their child is not attending the CDC. Without the financial support of SGA, the Center will be unable to continue offering the option of an academic contract and the student discounts. The requested amount will also support salaries for student assistants working at the Child Development Center. The majority of students employed by the Center are pursuing degrees in early childhood education, elementary education and other related fields. The CDC employs 50-65 students each semester. Many students are helping pay or are completely paying their way through college with

the help of financial aid, loans and employment. We offer them a safe, close, and stable job that is flexible so that they can work around their class schedules.

To achieve these outcomes, the WSU Child Development Center requests an increase to ensure that we can continue to offer the discount to parents, an academic contract, as well as to continue to pay our teacher assistances at a competitive rate while they are going to school here at WSU . We also strive to offer competitive wages and benefits for our staff, with the help of SGA we can continue to do so and they can continue to support their families. We are one of the only Child Care centers in Wichita that support our lead teachers and their families with competitive wages, along with benefits. Without the help from SGA we would not be able to offer these benefits to our Lead Teachers. We are also one of the only centers to have degreed teachers in the classrooms, an extra teacher assistant in the mornings to boost ratios to enhance the educational experience of our children and to be able to offer extra programs like yoga, nutritional classes, science experiments and foreign languages.

Assistance from the SGA will allow the Center to meet the unique needs of an academic culture at a moderate cost. WSU students continue to need quality, cost effective child care.

WSU students need a place to grow their work skills in a professional setting while earning competitive wages. The Child Development Center can help meet those needs but not without the support that SGA can provide.

Please consider this proposal so that we may continue to do what is beneficial for the University, our employees, students and their children.

Student Services Funding Request

Org.: **101969** Child Development Center

Restricted Use Funds Only (excludes Work Study)

| | | 2018 Actual | 2019 Adopted FTE Budget | 2020 Request FTE Budget |
|-------------------------------------------|--------------------------------------------------|-------------------|----------------------------|----------------------------|
| EXPENDITURES | | | | |
| Personnel | | | | |
| Unclassified Salaries | | | | |
| 1100 | Unclassified Salaries-Permanent | \$ 339,404 | 9.50 \$ 361,054 | 0.00 \$ 365,214 |
| 1110 | Uncl-Salaries-Seasonal and Temp | 48,329 | - | - |
| 1115 | Unclassified Salaries-Add'l Comp | 200 | - | - |
| 1160 | Unclassified Sal-Overtime | 82 | - | - |
| 1190 | Unclassified Salaries-Vacation | 881 | - | - |
| | Total Unclassified Salaries | \$ 388,897 | 9.50 \$ 361,054 | 0.00 \$ 365,214 |
| Student Assistants | | | | |
| 1200 | Student Salaries-Regular | \$ 230,065 | \$ 311,215 | \$ 311,215 |
| 1210 | Student Salaries-WS-WSU Match | - | 2,000 | 2,000 |
| | Total Student Assistants | \$ 230,065 | \$ 313,215 | \$ 313,215 |
| Fringe Benefits | | | | |
| 6C | Other Fringe Benefits | \$ 67,137 | \$ 69,176 | \$ 69,965 |
| 1750/ 1950 | Employee Health Insurance | 66,560 | 74,635 | 90,050 |
| | Total Fringe Benefits | \$ 133,696 | \$ 143,811 | \$ 160,015 |
| | Total Personnel | \$ 752,657 | 9.50 \$ 818,080 | 0.00 \$ 838,444 |
| Other Operating Expenditures (OOE) | | | | |
| 2000's | Contractual Services | \$ 35,314 | \$ 28,801 | \$ 28,801 |
| 3000's | Commodities | 143,530 | 115,564 | 115,564 |
| 4000's | Capital Outlay | 12,218 | - | - |
| 5000's | Scholarships | - | - | - |
| 7000's | Transfers | - | - | - |
| | Total OOE | \$ 191,062 | \$ 144,365 | \$ 144,365 |
| | Total Expenditures | \$ 943,719 | \$ 962,445 | \$ 982,809 |
| RESOURCES | | | | |
| Revenue | | | | |
| R80010/ R80388 | Student Fees | \$ 257,935 | \$ 320,300 | \$ 340,664 |
| R80070 | Sponsored Prgrms from State Agencies | 23,718 | 12,000 | 12,000 |
| R80074 | Federal SRS-Title 4A | 728 | - | - |
| R80120 | University Preschool Program | 661,138 | 630,145 | 630,145 |
| R80154 | Miscellaneous Income | 210 | - | - |
| R80270 | Conference Registration Fees | 5,450 | - | - |
| | Total Revenue | \$ 949,179 | \$ 962,445 | \$ 982,809 |
| Unencumbered Reserves | | | | |
| | Current Year (2019) Budgeted Cash Sweeps | | \$0 | |
| | Ending Unencumbered Reserve Balance as of | | | |
| | June 30 (less encumbrances) | \$ 165,022 | \$ 165,022 | \$ 165,022 |
| | \$ Change From Previous Year | (\$7,168) | \$0 | \$0 |

STUDENT SERVICES FUNDING REQUEST

FY 2020

Program/Org. # & Name: 101908 Counseling Services

Name of Budget Officer: Jessica L. Provines, Ph.D.

Name of Budget Review Officer: Aaron Austin, Ph.D.

GENERAL INFORMATION

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

The Counseling and Testing Center houses Counseling Services, Prevention Services & Testing Services. The CTC provides mental health services, crisis response, prevention programming, behavioral health consultation, and academic testing services to students, faculty, and staff in order to promote maximal academic achievement and wellness. In addition, the CTC offers training to graduate students and psychology doctoral interns in a nationally accredited training program. All mental health services are provided by and or supervised by licensed providers in the state of Kansas. The Center also offers high quality academic testing and psychological assessment services to all members of the University and larger community to contribute to academic and professional success. Student fees currently fund two key leadership positions in the CTC including the Director and the Assistant Director of Prevention & Outreach. In addition to providing clinical services to students as a licensed psychologist, the Director is the lead administrator for the Center serving at the budget officer for Counseling Services and the budget review officer for Testing and Prevention Services. The Assistant Director of Prevention & Outreach is also a licensed psychologist providing clinical services to students and oversees Prevention Services on campus chairing the campus Prevention Services Board, which is a multi-departmental team responsible for providing proactive services and educational programs aimed at preventing suicide, sexual violence, and substance abuse.

2. During the most recently completed fiscal year (FY 2018), please compare the original goals/objectives of the program during that year with the actual accomplishments.

A comprehensive list of the CTC goals and objectives is outside the scope of this request. For a complete listing of the CTC goals and objectives, please reference the Student Affairs Division Strategic Plan. It will be helpful to review the CTC annual data listed below to gain a better understanding of the breadth and impact of our Center. For the purpose of this request, a main goal of focus is to meet the growing demand for student mental health services by achieving the nationally recommended staffing ratio of 1 licensed mental health provider to every 1,500 students. The CTC has 7 FTE psychologist positions, which is 3 positions below the current recommended staffing levels. In addition to, too few recommended positions in FY18, the CTC had 2 vacant staff psychologist positions for several months as a result of failed searches. This resulted in longer wait times for first time appointments. After hiring two of our psychology intern graduates, we briefly enjoyed being fully staffed this past fall and our wait times for a first appointment were below the recommended 10 business day timeframe with same day appointments held for students experiencing a safety emergency. Unfortunately, we now have a vacant psychologist position after Dr. Mark Green resigned from the University on December 29, 2018. As a result, we did an immediate internal promotion for Dr. Marci Young to fill this critical role. She retained her Outreach

Coordinator duties and was given the title of Assistant Director of Prevention & Outreach. We currently are conducting a search to fill her vacant position with a staff psychologist and hope to fill the vacancy as soon as possible, but we have had difficulty recruiting and retaining licensed staff with our current salaries. We have had the most success hiring our psychology interns upon graduation in August as opposed to recruiting licensed talent to the area. We also have not had success recruiting from the community as psychologists in the area make on average 30k-50k more than our starting salary. The problem with hiring psychology interns straight out of graduation is they must be supervised by a licensed provider for at least one year before they are eligible to sit for the exam to become an independently licensed provider. Once licensed, they often leave for higher salaries creating a revolving door. These unlicensed entry level staff place a large burden on our licensed staff for supervisory needs as post-docs need a clinical supervisor with at least two years licensed experience. Currently, only two staff meet this requirement in the Center, the Director and Associate Director.

3. Outline the goals/objectives of the program for the upcoming fiscal year (FY 2020).

In the coming fiscal year, our goal is to be able to recruit and retain the 7 licensed psychologist positions we currently have. Therefore, we are pursuing the equity raises to improve our market competitiveness and encourage our young talent to stay. It is imperative we maintain these 7 positions at the Ph.D. level in order to maintain our training relationship with the academic Psychology Department's clinical psychology doctorate program and to maintain our accreditation with the American Psychological Association, which dates back to 1953. However, another goal of the CTC is to increase the number of licensed mental health providers and we plan to explore other funding sources such as grants to help us add additional disciplines to our clinical staff including social workers, licensed marriage and family therapists and master's level psychologists.

4. Discuss how many students will be directly involved in delivering the services offered by the program. (This should include student employees, student volunteers, or student members who directly assist in delivering the services, not those receiving the service.)

The funding is requested to fund two leadership positions within the Counseling & Testing Center. No student employees will be funded by the fees requested. However, the Counseling & Testing Center runs a very robust training program, which trains 10-15 counselors in training a year including post-doctoral fellows, doctoral psychology interns, graduate practicum counselors, masters' level interns, and masters' level fellows. In addition, we employ at least two student assistants a year for administrative and communication duties using other GU and RU sources such as revenue collected by our office visit fee. The two positions being requested provide the required state licensure and clinical supervision for these counselors in training in order for them to provide clinical services to the student body.

5. Estimate the number of students who directly benefit from the services delivered by the program, excluding those who assist in delivering the services from question #4. Briefly outline how this estimate is tracked/developed. (Should be left blank if all student involvement is covered through question #4.)

It is estimated that all students benefit from the many services provided by the CTC given all our trainings, education, and awareness campaigns and indirect benefits of improved student mental health on campus. Below is the data that is actively tracked. The CTC maintains an electronic medical record that serves as a database for all our contacts. See the past three fiscal years' and current fiscal year's data below.

| | FY16 | FY17 | FY18 | FY19 up to 1/1/19 |
|------------------------------------------------------------------|-------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------|
| WSUCTC CUMULATIVE CLINICAL SERVICES DATA | | | | |
| Psychiatric Hospitalizations | 14 | 10 | 26 | 9 |
| No. of Suicide Attempts During Tx | 5 | 7 | 9 | 3 |
| Total clients w/ a Suicide Specific Tx Protocol | 51 | 42 | 86 | 82 |
| New Care Team Clients | 24 | 60 | 123 | 107 |
| Crisis Intakes | 108 | 90 | 80 | 75 |
| Routine Intakes | 428 | 456 | 452 | 397 |
| No. of clients | 787 | 809 | 981 | 699 |
| Avg. # of Appt. per Ct. | 6.17 | 5.26 | 5.61 | 4.09 |
| Total FTE Clinicians | 8 | 6 (director promoted to AVP; funding cut for post-doc position and APRN) | 7 | 8 (added post-doc) |
| CTC Psychiatry Specialty Initial Eval. # of Ct. | 47 (6%) | 34 (4.2%) | 34 | 12 |
| CTC Psychiatry Specialty Med. Checks. # of Ct. | 64 (8.1%) | 29 (3.6%) | 42 | 52 |
| SHS Psychiatric Medication Referrals | SHS did not Rx psych meds | 61 (After losing funding for the APRN position at CTC, developed a relationship with SHS to refer for psych. meds) | 64 | 49 (SHS services added a psychiatric APRN) |
| LD/ADHD Completed Assessments | 18 | 16 | 16 | 4 |
| 3 Most Common Diagnosis | 1. Anxiety Related 45.73% 2. Mood disorders 32.66 % 3. Phase of Life Problem 13.57% | 1. Anxiety Related 47.75% 2. Mood disorders 34.03 % 3. Phase of Life Problem 14.88% | 1. Anxiety Related 51.17% 2. Mood disorders 37.24 % 3. Phase of Life Problem 7.92% | 1. Anxiety Related 50.87% 2. Mood disorders 39.68 % 3. Phase of Life Problem 4.94% |
| WSUCTC CUMULATIVE PREVENTION & OUTREACH SERVICES DATA | | | | |
| Sanctioned AOD Education | 31 | 38 | 53 | 14 |
| Total SM Followers across all platforms | 3748 (cumulative) | | | |
| On-Line video views cumulative | 2811 (cumulative) | | | |
| Total # of In-Person Outreach Programs | 259 | 235 | 173 (GLS suicide prevention grant ended) | 122 |
| In-person Outreach Reach (total people for yr) | 16978 | 15835 | 11802 (GLS suicide prevention grant ended) | 6791 |
| WSUCTC CUMULATIVE TESTING DATA | | | | |
| WSU Students Tested In-Office | 3600 | 3928 | 3567 | 1926 |
| Community Members Tested In-Office | 132 | 253 | 298 | 142 |
| Distance Learning Exams In-Office | 495 | 369 | 319 | 154 |

| | | | | |
|------------------------------------|-------------|-------------|-------------|-------------|
| Total In-Office Individual Testers | 4227 | 4550 | 4184 | 2222 |
| Total Large Group National Testers | 1622 | 1205 | 1496 | 779 |
| Total ACT Prep Workshop Attendees | 266 | 178 | 184 | 62 |
| Total Overall Testers | 6115 | 5933 | 5864 | 3063 |

6. If requesting a funding 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 salaries and benefits, briefly discuss the factors influencing the increases.

Counseling Services, org 101908, is requesting an additional 31,676 to cover increases in fringes for both student fee funded positions plus an equity increase for the Assistant Director of Prevention & Outreach. However, Prevention Services is decreasing their request by \$25,000 making the total net increase for orgs within the CTC \$6,676.

Since January, 2017, the CTC has experienced turnover in all 7 psychologist positions and several failed searches. Feedback from the departed staff in my short, one-year tenure as Director is consistent indicating compensation is the number 1 reason staff have left the institution. In addition, these staff have disclosed their total compensation packages with starting annual base salaries that range from \$110,000 - \$125,000 with opportunities for productivity bonus, moving costs, excellent benefit packages, and allowances for professional dues, licensing fees and continuing education. Currently, the starting salary for a psychologist at the CTC is a very low \$60,000 with the highest paid psychologist and director making \$94,300. The University's salaries are in-line with other KBOR schools; however; the difficulties with recruitment and retention of licensed psychologists are not unique to WSU. For example, K-state had as many as 4 vacant positions and has had frequent turnover in several leadership positions in recent years. In order to meet the growing demand for mental health services on college campuses, KBOR schools have got to compete with the market for talent. Another indicator of the market is the Federal General Schedule, which starts psychologists at our local VA as a GS13, which is currently set at \$87,804. According to salary.com, the average psychologist salary in the United States is \$87,036 as of January 16, 2019, but the range typically falls between \$75,722 and \$98,417, putting our starting salary 15k below the bottom of the range.

Due to this significant turnover and salary inequity, the CTC is preparing for an equity pay increase for these critical mental health providers on campus in FY20. 5 of the 7 positions are GU funded and the equity increase for the 5 GU funded positions will come from reallocated funds within the department upon an upcoming retirement of a non-clinical position within the department. In order to get the Assistant Director an equity increase as well and to keep all the position salaries in-line with each other, Counseling Services is increasing the request from student fees from \$198,307 in FY19 to \$229,983 in FY20. This will fund the Director at the current salary of \$94,300 plus benefits and increase the funding for the Assistant Director position from \$60,045 to \$80,000 plus benefits. However, like mentioned above, Prevention Services is decreasing their total request from the previous year by \$25,000 allowing this request

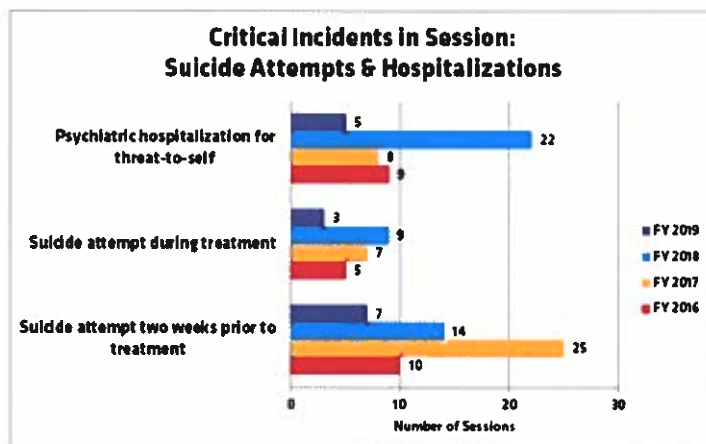
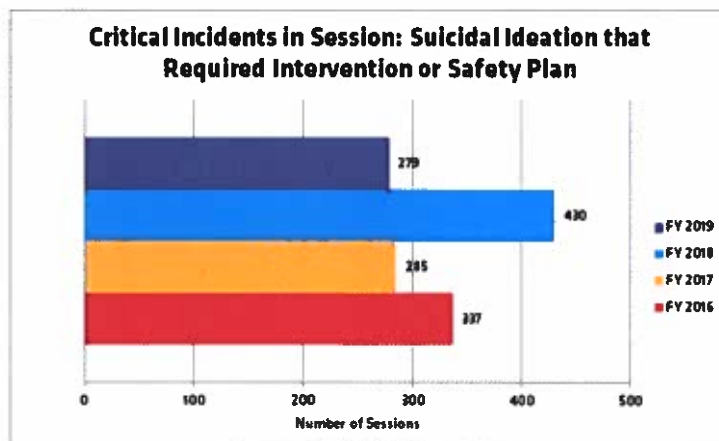
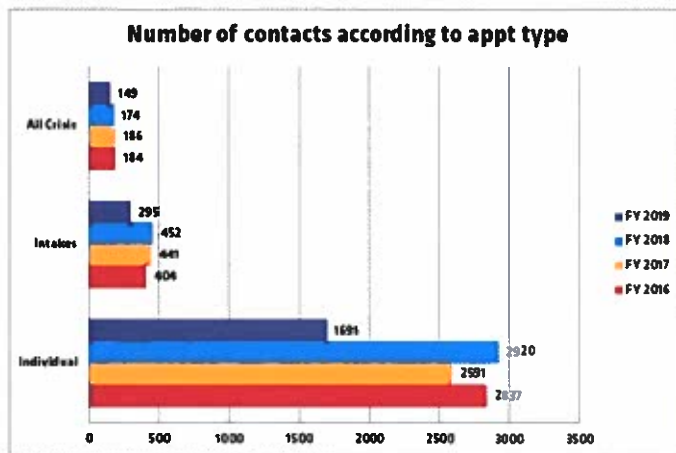
to have less of an overall impact on the total budget for all orgs within the CTC. Therefore, the total net increase for the two orgs is \$6,676. We have strategically planned these equity increases to have as little impact on the overall budget as possible and hope you give them serious consideration. It is imperative the CTC remains market competitive if we want to continue to provide quality mental health services and required clinical supervision to student counselors in training on campus.

7. Please discuss any additional information you'd like to share with the Student Fees Committee.

Please see the table below for the FY20 salary equity plan for all psychologists in the CTC. Please note the Assistant Director of Prevention & Outreach is currently split funded with student fees, \$60,045, and GU sources, \$9,955. The student fee request would fund 100% of the salary for this position freeing up the GU funds to contribute to the remaining GU staff increases.

| PCLASS Description | FY19 Current Salary | FY20 Proposed Salary | Fund | Proposed Budget Adjustment |
|---------------------------------------------|------------------------------------|-------------------------------------|-------------------|-------------------------------------------|
| Assoc Dir Cnslng & Test Ctr | \$80,000 | \$90,000 | A0003 | \$10,000 |
| Assistant Director of Prevention & Outreach | \$70,000 | \$80,000 | D11396 & A0003 | \$10,000 |
| Assistant Director of Training | \$70,000 | \$80,000 | A0003 | \$10,000 |
| Psychologist | \$60,000 | \$70,000 | A0003 | \$10,000 |
| Psychologist | \$60,000 | \$70,000 | A0003 | \$10,000 |
| Psychologist | \$60,000 | \$70,000 | A0003 | \$10,000 |
| | | | TOTAL | \$60,000 |
| | | | | |

On behalf of the Counseling & Testing Center, which houses Counseling Services, Prevention Services, and Testing Services, I hope you consider funding the Prevention Services request to expand prevention programming on campus. When the CTC had the GLS Campus Suicide Prevention grant, which funded suicide prevention efforts at \$100,000 per year for three years, the CTC was able to make an impact with regards to suicide prevention. The graphs below illustrate the increased severity we are treating at the CTC as a result of increased awareness and highlight how hospitalizations have gone up and suicide attempts prior to treatment have gone down. We are hopeful the new prevention funding will allow us to continue this critical programming on campus and expand similar efforts to sexual violence and substance abuse.



Of note, Testing Services will be separating from Counseling Services when Counseling Services moves to the new Student Wellness Center in January 2020. Therefore, a new org, 102409, was created for Testing Services in FY19. Testing Services does not receive any student fees and will not be making a request this fiscal year. Reserve balances come primarily from testing revenue, which Counseling Services no longer has access to as we prepare for the separation of the two units upon completion of the Wellness Center. Current reserve balances may be used to purchase equipment for the new move to the Wellness Center and add additional multidisciplinary, contracted, temporary, clinical staff, which the CTC needs if we are going to be able to continue to meet the increased demand for mental health services on campus.

Student Services Funding Request

Org.: **101908** **Counseling Services**

Restricted Use Funds Only (excludes Work Study)

| | | 2018 Actual | 2019 Adopted FTE Budget | 2020 Request FTE Budget |
|-------------------------------------------|--------------------------------------------------|------------------------|------------------------------------|------------------------------------|
| EXPENDITURES | | | | |
| Personnel | | | | |
| USS Salaries | | | | |
| 1020 | USS Salaries-Overtime | 2,001 | 2,000 | 2,000 |
| | Total USS Salaries | \$ 2,001 | 0.00 \$ 2,000 | 0.00 \$ 2,000 |
| Unclassified Salaries | | | | |
| 1100 | Unclassified Salaries-Permanent | \$ 199,930 | 2.63 \$ 176,575 | 2.75 \$ 196,530 |
| 1110 | Uncl-Salaries-Seasonal and Temp | 3,992 | 52,274 | 52,274 |
| 1115 | Unclassified Salaries-Add'l Comp | 675 | - | 1,000 |
| 1160 | Unclassified Sal-Overtime | 378 | - | 500 |
| 1190 | Unclassified Salaries-Vacation | 159 | - | 500 |
| | Total Unclassified Salaries | \$ 205,134 | 2.63 \$ 228,849 | 2.75 \$ 250,804 |
| Fringe Benefits | | | | |
| 6C | Other Fringe Benefits | \$ 32,691 | \$ 36,296 | \$ 41,721 |
| 1750/ 1950 | Employee Health Insurance | 26,286 | 19,558 | 21,454 |
| | Total Fringe Benefits | \$ 58,977 | \$ 55,854 | \$ 63,175 |
| | Total Personnel | \$ 266,112 | 2.63 \$ 286,703 | 2.75 \$ 315,979 |
| Other Operating Expenditures (OOE) | | | | |
| 2000's | Contractual Services | \$ 10,265 | \$ 13,804 | \$ 15,000 |
| 3000's | Commodities | 16,775 | 2,800 | 3,850 |
| 4000's | Capital Outlay | - | 4,000 | 2,000 |
| 5000's | Scholarships | - | - | - |
| 7000's | Transfers | 7,628 | - | - |
| | Total OOE | \$ 34,669 | \$ 20,604 | \$ 20,850 |
| | Total Expenditures | \$ 300,781 | \$ 307,307 | \$ 336,829 |
| RESOURCES | | | | |
| Revenue | | | | |
| R80010/ R80388 | Student Fees | \$ 190,070 | \$ 198,307 | \$ 229,983 |
| R80055 | Testing Fees | 90,416 | - | - |
| R80077 | Professional Charges and Fees | 51,817 | 30,000 | 32,846 |
| R80128 | Internal Income - Other | 17,000 | 29,000 | 24,000 |
| R80236 | Transfer from Other Funds | 1,110 | 50,000 | 50,000 |
| | Total Revenue | \$ 350,412 | \$ 307,307 | \$ 336,829 |
| Unencumbered Reserves | | | | |
| | Current Year (2019) Budgeted Cash Sweeps | | \$0 | |
| | Ending Unencumbered Reserve Balance as of | \$ 101,344 | \$ 101,344 | \$ 101,344 |
| | June 30 (less encumbrances) | | | |
| | \$ Change From Previous Year | \$49,631 | \$0 | \$0 |

STUDENT SERVICES FUNDING REQUEST

FY 2020

Program/Org. # & Name: #101974 Prevention Services Program

Name of Budget Officer: Marci Young

Name of Budget Review Officer: Jessica Provines

GENERAL INFORMATION

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

The University Prevention Services Advisory Board has been established in an effort to provide education in the area of alcohol/substance abuse, sexual assault and interpersonal violence, and suicide prevention to the campus community. Our hope is to 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.

2. During the most recently completed fiscal year (FY 2018), please compare the original goals/objectives of the program during that year with the actual accomplishments.

Goal- Having switched providers from Designated Drivers of Kansas to Uber, we will continue to develop an efficient system for oversight of the Shocker Safe Ride program, with the goal of providing safe rides home for WSU students while ensuring that the system is not abused (rides to work, rides from one party to another, etc.).

Actual- The previous individual in this position appeared to notice very quickly that Uber was not engaging in the contract as approved and that the system was being very significantly abused. This issue was addressed and Designated Drivers was reinstated as the only vendor for Safe Ride.

Goal- We will continue to provide education about alcohol risk reduction, consent and bystander intervention, and other prevention and wellness topics in classrooms, orientations, and other settings with the goal of reaching all WSU students.

Actual- During FY 2018 prevention services had approximately 9,000 student interaction in the above areas.

3. Outline the goals/objectives of the program for the upcoming fiscal year (FY 2020).

Engage in the National College Health Assessment in order to assess the needs of the campus and current student behaviors.

Begin to create the structure and content for a Prevention and Outreach Peer Education Program (this would allow selected students to be trained and then provide specific prevention training to their peers)

Engage in co-sponsoring and creating original events to assist in promoting education regarding prevention topics and create connection between students and WSU and community resources.

Continue to partner with the Counseling and Testing Center to create and provide evidence based trainings in the areas of suicide prevention, sexual assault and interpersonal violence, substance abuse prevention, and general mental health.

4. Discuss how many students will be directly involved in delivering the services offered by the program. (This should include student employees, student volunteers, or student members who directly assist in delivering the services, not those receiving the service.)

Prevention services will be utilizing 2 students to research and assist in creating content for training on prevention related topics. A graduate assistant will be utilized to design materials related to prevention for use on various websites across campus, in print, and on social media. Up to 10 students may begin to be trained to engage as peer educators.

- 5. Estimate the number of students who directly benefit from the services delivered by the program, excluding those who assist in delivering the services from question #4. Briefly outline how this estimate is tracked/developed.** (Should be left blank if all student involvement is covered through question #4.)

While we believe that all 14,000-15,000 WSU students benefit from prevention services either directly or indirectly, we also have a goal to engage with at least 9,000 students directly in some prevention capacity.

- 6. If requesting a funding 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 salaries and benefits, briefly discuss the factors influencing the increases.**

This year Prevention Services is decreasing our request by \$25,000.

- 7. Please discuss any additional information you'd like to share with the Student Fees Committee.**

In the 2017-2018 academic year Safe Ride was utilized by a total of 232 students. In that same time Prevention and Outreach Services had 11,740 student contacts. After gathering additional data and attempting to collect student input, we have decided that reallocating funds that have previously been assigned for Shocker Safe Ride will best serve our students, and the mission of the Prevention Services Advisory Board. This new budget proposal is reflective of our current student body, and their current prevention needs. This budget will allow us to engage more students, in a more meaningful manner. This will assist our students to have the knowledge that they need to make healthy choices for themselves, as well as assist our campus in continuing to move towards a culture of valuing and understanding mental health. In order to begin to increase prevention services on campus, we are proposing to draw down some of our cash reserve in order to supplement FY 19 remaining prevention budget. Below are some examples of how we propose to use funds moving forward (Please see Table 1 below for a breakdown of the budget):

- Assessment- National College Health Assessment assesses the needs of the campus and current student behaviors. Should be completed every 2 years. Last completed 2016.
- Peer Education Program (a program in which trained WSU students will be able to provide workshops and training for their peers in issues related to the PSAB mission) –Create structure and needed materials
- Graduate Assistant – PSAB Website and Social Media, Create Resources and materials for departments across campus for their higher risk students, research best practices options for prevention on a university campus and assist in implementation of PSAB programs.
- Supporting the creation of evidence based trainings in the areas of substance abuse prevention, sexual violence prevention, suicide prevention, and general mental health for students and staff/faculty of WSU.
 - Collaborate with T3 to create online portal
 - Employ students to assist in the creation of training materials and assess efficacy of trainings

- Collaborate with RSC and Strategic Communications to create training videos
- PSAB C-sponsored/Original Events- Some previous events
 - Kevin Hines suicide attempt survivor \$4000
 - Driving Simulators to decrease driving under the influence \$4000
 - Cash Cab
 - Prevention is Sweet
- Promotional Items/giveaways/advertising – To increase student participation and awareness. Student workers will be utilized to create advertising.

Table 1

Reallocate funds to general prevention services that would benefit all students

| | |
|----------------------------------------------------------|----------|
| Grad Assistant: | \$12,480 |
| Assessment: | \$4,000 |
| NCHA | \$4,000 |
| Peer Education Program Development | \$5,000 |
| Education/Training Program Development/Implementation | |
| Material Development (video, written materials) | |
| Suicide Prevention | \$3,000 |
| Substance Abuse Prevention | \$3,000 |
| Sexual Violence Prevention | \$3,000 |
| Mental Well-being | \$3,000 |
| PSAB Co-sponsored/original events | 8000 |
| Promotional items/giveaways/advertising | 3520 |
| Total: | \$45,000 |

Student Services Funding Request

Org.: 101974 Prevention Services Program

Restricted Use Funds Only (excludes Work Study)

| | 2018 Actual | 2019 Adopted FTE Budget | 2020 Request FTE Budget |
|----------------------------------------------------------------------------------|------------------|----------------------------|----------------------------|
| EXPENDITURES | | | |
| Personnel | | | |
| Unclassified Salaries | | | |
| 1140 Grad Assistants-Other | - | - | 12,344 |
| Total Unclassified Salaries | \$ - | 0.00 \$ - | 0.00 \$ 12,344 |
| Fringe Benefits | | | |
| 6C Other Fringe Benefits | \$ - | \$ - | \$ 136 |
| Total Fringe Benefits | \$ - | \$ - | \$ 136 |
| Total Personnel | \$ - | 0.00 \$ - | 0.00 \$ 12,480 |
| Other Operating Expenditures (OOE) | | | |
| 2000's Contractual Services | \$ 66,329 | \$ 65,500 | \$ 29,000 |
| 3000's Commodities | - | 4,500 | 3,520 |
| 4000's Capital Outlay | - | - | - |
| 5000's Scholarships | - | - | - |
| 7000's Transfers | - | - | - |
| Total OOE | \$ 66,329 | \$ 70,000 | \$ 32,520 |
| Total Expenditures | \$ 66,329 | \$ 70,000 | \$ 45,000 |
| RESOURCES | | | |
| Revenue | | | |
| R80010/ R80388 Student Fees | \$ 70,000 | \$ 70,000 | \$ 45,000 |
| R80077 Professional Charges and Fees | (1,200) | - | - |
| Total Revenue | \$ 68,800 | \$ 70,000 | \$ 45,000 |
| Unencumbered Reserves | | | |
| Current Year (2019) Budgeted Cash Sweeps | | (\$15,000) | |
| Ending Unencumbered Reserve Balance as of June 30 (less encumbrances) | \$ 49,668 | \$ 34,668 | \$ 34,668 |
| \$ Change From Previous Year | \$2,471 | (\$15,000) | \$0 |

STUDENT SERVICES FUNDING REQUEST

FY 2020

Program/Org. # & Name: 101980- Student Conduct and Community Standards

Name of Budget Officer: Scott Jensen

Name of Budget Review Officer: Aaron Austin

GENERAL INFORMATION

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

The Office of Student Conduct and Community Standards at Wichita State University promotes student learning and development and a campus culture of respect and responsibility.

We aim to encourage a community of acceptance by creating processes and policies designed to resolve conflict in an appropriate manner.

2. During the most recently completed fiscal year (FY 2018), please compare the original goals/objectives of the program during that year with the actual accomplishments.

This past year we were able to host the summer intern as desired. In addition, we were able to roll out the new Academic Integrity program in partnership with Academic Affairs. We have seen a dramatic increase in cases reported and feel our new staffing structure will help respond to that demand. In addition, we continue to examine our response to incident reports to insure our educational approach is most impactful.

3. Outline the goals/objectives of the program for the upcoming fiscal year (FY 2020).

Key Objectives for FY: 2020

- Hire a full time Student Conduct Coordinator (current staff member was hired in as an emergency hire only)
- Hire a Graduate Assistant (looking for participant in new higher education program)
- Continue to fine tune Academic Integrity practices and committee training
- Coordinate education around ethical decision making and alcohol use

4. Discuss how many students will be directly involved in delivering the services offered by the program. (This should include student employees, student volunteers, or student members who directly assist in delivering the services, not those receiving the service.)

We utilize about 12 students in our student conduct and academic integrity board.

5. Estimate the number of students who directly benefit from the services delivered by the program, excluding those who assist in delivering the services from question #4. Briefly outline how this estimate is tracked/developed. (Should be left blank if all student involvement is covered through question #4.)

We allow all students access to our services and try reach all new students through orientation. We participate in campus committees such as CARE and Prevention Services that help support retention

efforts across campus. We believe holding students accountable for negative behavior will help create a better community for all students.

6. If requesting a funding 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 salaries and benefits, briefly discuss the factors influencing the increases.

We are requesting a relatively small increase to help fund a Graduate Assistant position. This position will help coordinate education and outreach to students regarding decision making. The Graduate Assistant will also help with the increased work load in the office resulting from the new Academic Integrity policy. During the academic year, their payment comes in the form of tuition remission. However, during the summer it would be a stipend payment. That is why it is split out on the spreadsheet.

7. Please discuss any additional information you'd like to share with the Student Fees Committee.

We strongly believe the office of Student Conduct and Community Standards is a valuable asset to the campus community. We hope the rest of campus views us that way and continues to support our work.

Student Services Funding Request

Org.: **101980** Student Conduct and Comm Standards

Restricted Use Funds Only (excludes Work Study)

| | | 2018 Actual | 2019 Adopted FTE Budget | 2020 Request FTE Budget |
|-------------------------------------------|--------------------------------------------------|------------------|----------------------------|----------------------------|
| EXPENDITURES | | | | |
| Personnel | | | | |
| USS Salaries | | | | |
| 1000 | USS Salaries-Permanent | \$ 5,474 | 0.27 \$ 9,777 | 0.27 \$ 9,777 |
| | Total USS Salaries | \$ 5,474 | 0.27 \$ 9,777 | 0.27 \$ 9,777 |
| Unclassified Salaries | | | | |
| 1100 | Unclassified Salaries-Permanent | \$ 43,704 | 1.08 \$ 54,000 | 1.00 \$ 54,000 |
| 1110 | Uncl-Salaries-Seasonal and Temp | 585 | - | - |
| 1140 | Grad Assistants-Other | - | - | 2,000 |
| 1190 | Unclassified Salaries-Vacation | 315 | - | - |
| | Total Unclassified Salaries | \$ 44,604 | 1.08 \$ 54,000 | 1.00 \$ 56,000 |
| Student Assistants | | | | |
| 1200 | Student Salaries-Regular | \$ 1,557 | \$ - | \$ - |
| | Total Student Assistants | \$ 1,557 | \$ - | \$ - |
| Fringe Benefits | | | | |
| 6C | Other Fringe Benefits | \$ 8,952 | \$ 11,222 | \$ 12,216 |
| 1750/ 1950 | Employee Health Insurance | 8,076 | 12,290 | 12,290 |
| | Total Fringe Benefits | \$ 17,028 | \$ 23,512 | \$ 24,506 |
| | Total Personnel | \$ 68,663 | 1.35 \$ 87,289 | 1.27 \$ 90,283 |
| Other Operating Expenditures (OOE) | | | | |
| 2000's | Contractual Services | \$ 14,691 | \$ 13,858 | \$ 13,858 |
| 3000's | Commodities | 11,111 | 3,125 | 3,125 |
| 4000's | Capital Outlay | 727 | 3,833 | 3,833 |
| 5000's | Scholarships | 100 | - | 7,000 |
| 7000's | Transfers | 2,000 | - | - |
| | Total OOE | \$ 28,629 | \$ 20,816 | \$ 27,816 |
| | Total Expenditures | \$ 97,292 | \$ 108,105 | \$ 118,099 |
| RESOURCES | | | | |
| Revenue | | | | |
| R80010/ R80388 | Student Fees | \$ 86,055 | \$ 108,105 | \$ 118,176 |
| R80177 | Internal Income - Copying | 395 | - | - |
| | Total Revenue | \$ 86,450 | \$ 108,105 | \$ 118,176 |
| Unencumbered Reserves | | | | |
| | Current Year (2019) Budgeted Cash Sweeps | | \$0 | |
| | Ending Unencumbered Reserve Balance as of | \$ 33,875 | \$ 33,875 | \$ 33,952 |
| | June 30 (less encumbrances) | | | |
| | \$ Change From Previous Year | (\$10,841) | \$0 | \$77 |

STUDENT SERVICES FUNDING REQUEST

FY 2020

Program/Org. # & Name: Office of Diversity and Inclusion/101931

Name of Budget Officer: Alicia Sanchez

Name of Budget Review Officer: Dr. Aaron Austin

GENERAL INFORMATION

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

The Office of Diversity and Inclusion 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 office provides dynamic programs, which range from speakers and film showings to award ceremonies, cultural festivities and LGBTQA programming

— each representing a small piece of the diversity displayed on the WSU campus.

This specific request is to fund a professional staff member's salary for FY 2020.

2. During the most recently completed fiscal year (FY 2018), please compare the original goals/objectives of the program during that year with the actual accomplishments.

This position is new to ODI, our goal last year was to create awareness of the LGBTQ Coordinator, and the resources provided. We offered additional trainings, programs and will host an LGBTQ college student conference in Kansas for the first time.

3. Outline the goals/objectives of the program for the upcoming fiscal year (FY 2020).

1. Create opportunities to engage prospective, admitted, and current graduate LGBTQ students.
2. Increase opportunities for incoming and transfer students to connect with LGBTQ peers.
3. Develop opportunities for exploring the intersections of LGBTQ identities.
4. Increase availability of print-based marketing materials and information about LGBTQ resources aimed at incoming first-year undergraduate and graduate students and transfer students.

5. Discuss how many students will be directly involved in delivering the services offered by the program. One student intern

[Click here to enter text](#)

6. Estimate the number of students who directly benefit from the services delivered by the program, excluding those who assist in delivering the services from question #4. Briefly outline how this estimate is tracked/developed. (Should be left blank if all student involvement is covered through question #4.)

All WSU students

7. **If requesting a funding 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 salaries and benefits, briefly discuss the factors influencing the increases.**

[Click here to enter text](#)

8. **Please discuss any additional information you'd like to share with the Student Fees Committee.**

[Click here to enter text](#)

Student Services Funding Request

Org.: **101931** Office of Diversity and Inclusion

Restricted Use Funds Only (excludes Work Study)

| | | 2018 Actual | 2019 Adopted FTE Budget | 2020 Request FTE Budget |
|-------------------------------------------|--------------------------------------------------|------------------|----------------------------|----------------------------|
| EXPENDITURES | | | | |
| Personnel | | | | |
| Unclassified Salaries | | | | |
| 1100 | Unclassified Salaries-Permanent | \$ 29,176 | 1.00 \$ 37,003 | 0.00 \$ 37,000 |
| | Total Unclassified Salaries | \$ 29,176 | 1.00 \$ 37,003 | 0.00 \$ 37,000 |
| Fringe Benefits | | | | |
| 6C | Other Fringe Benefits | \$ 2,616 | \$ 6,598 | \$ 6,739 |
| 1750/ 1950 | Employee Health Insurance | 7,891 | 10,386 | 10,727 |
| | Total Fringe Benefits | \$ 10,508 | \$ 16,984 | \$ 17,466 |
| | Total Personnel | \$ 39,683 | 1.00 \$ 53,987 | 0.00 \$ 54,466 |
| Other Operating Expenditures (OOE) | | | | |
| 2000's | Contractual Services | \$ 25,657 | \$ - | \$ - |
| 3000's | Commodities | 9,184 | - | - |
| 4000's | Capital Outlay | - | - | - |
| 5000's | Scholarships | - | - | - |
| 7000's | Transfers | 4,291 | - | - |
| | Total OOE | \$ 39,132 | \$ - | \$ - |
| | Total Expenditures | \$ 78,815 | \$ 53,987 | \$ 54,466 |
| RESOURCES | | | | |
| Revenue | | | | |
| R80010/ R80388 | Student Fees | \$ 43,808 | \$ 47,337 | \$ 54,466 |
| R80015 | Registration Fees | 7,924 | 2,000 | - |
| R80073 | Gifts - WSU Foundation | 827 | - | - |
| R80077 | Professional Charges and Fees | 5,544 | 2,000 | - |
| R80121 | State Sales Tax | 54 | - | - |
| R80128 | Internal Income - Other | 1,487 | - | - |
| R80236 | Transfer from Other Funds | 10,278 | - | - |
| R80454 | Reimbursement from Sponsor | 10,985 | 2,650 | - |
| | Total Revenue | \$ 80,907 | \$ 53,987 | \$ 54,466 |
| Unencumbered Reserves | | | | |
| | Current Year (2019) Budgeted Cash Sweeps | | \$0 | |
| | Ending Unencumbered Reserve Balance as of | \$ 42,189 | \$ 42,189 | \$ 42,189 |
| | June 30 (less encumbrances) | | | |
| | \$ Change From Previous Year | \$2,092 | \$0 | \$0 |

Student Services Funding Request

FY 2020 Hundreds.

Program/Org. # & Name: 101915/Student Life

Name of Budget Officer: Alicia Newell

Name of Budget Review Officer: Aaron Austin

General Information

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

The vision for the Division of Student Affairs is: Connecting Every Student! Our mission is to provide programs and services that educate, equip, and empower students. This mission not only aligns with the mission, vision, and values of the institution, but it also provides us the opportunity to consistently look for new ways to reach our increasing student population.

2. During the most recently completed fiscal year (FY 2018), please compare the original goals/objectives of the program during that year with the actual accomplishments.

Our primary goal was to hire a student engagement coordinator and establish programs and services to facilitate student success. This position furthers our ability to track the engagement/involvement of our first year students with the intention to increase interactions between these students and Student Affairs. Our target is for 80% of all first year students to report they are connected to, or have had substantive engagement with, a Student Affairs department.

3. Outline the goals/objectives of the program for the upcoming fiscal year (FY 2020). 110

Our primary goal is to continue and develop programs and services to facilitate student success. There will be a continued emphasis on the tracking the engagement/involvement of our first year students with the intention to increase interactions between these students and Student Affairs. Our target is for 80% of all first year students to report they are connected to, or have had substantive engagement with, a Student Affairs department.

4. Discuss how many students will be directly involved in delivering the services offered by the program. (This should include student employees, student volunteers, or student members who directly assist in delivering the services, not those receiving the service.)

It is difficult to calculate an exact number of students directly involved in delivering services offered by Student Affairs, but when considering all student leadership positions across all areas, it is easily over 200 students.

5. Estimate the number of students who directly benefit from the services delivered by the program, excluding those who assist in delivering the services from question #4. Briefly outline how this estimate is tracked/developed. (Should be left blank if all student involvement is covered through question #4.)

Again, it is currently difficult to quantify the number of students who directly benefit from the services, but assessment is a part of our future endeavors. The scope of services would indicate a trend that easily surpasses a thousand. Specific populations include our first year student interest groups, local Sedgwick County students, and those students who receive services from the CARE Team

6. **If requesting a funding 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 salaries and benefits, briefly discuss the factors influencing the increases.**

This request is for funds that will allow for the hiring of a new position, a Victim Advocate. This position will be a direct resource for students who are victims of sexual assault or domestic/relationship violence. The Victim Advocate will be a Student Affairs position, but will work closely with the staff in the Office of Institutional Equity and Compliance.

7. **Please discuss any additional information you'd like to share with the Student Fees Committee.**

Last year, the funding for Student Affairs Initiatives was \$200,000. Please note that this request is only \$110,000 because \$89,000 was transferred from Student Affairs to Student Life to cover the Student Engagement Coordinator and retention initiatives. As a result the actual increase is only for the new position.

Student Services Funding Request

Org.: **101915** Student Life

Restricted Use Funds Only (excludes Work Study)

| | | 2018 Actual | | 2019 Adopted FTE Budget | | 2020 Request FTE Budget |
|-------------------------------------------|----------------------------------------------------------------------------------|------------------------|------|------------------------------------|------|------------------------------------|
| EXPENDITURES | | | | | | |
| Personnel | | | | | | |
| Unclassified Salaries | | | | | | |
| 1100 | Unclassified Salaries-Permanent | \$ 18,462 | 1.00 | \$ 40,000 | 0.00 | \$ 80,000 |
| 1110 | Uncl-Salaries-Seasonal and Temp | 1,692 | | - | | - |
| 1140 | Grad Assistants-Other | - | | 15,000 | | 15,000 |
| 1190 | Unclassified Salaries-Vacation | 639 | | - | | - |
| | Total Unclassified Salaries | \$ 20,793 | 1.00 | \$ 55,000 | 0.00 | \$ 95,000 |
| Fringe Benefits | | | | | | |
| 6C | Other Fringe Benefits | \$ 2,002 | | \$ 4,137 | | \$ 14,736 |
| | Total Fringe Benefits | \$ 2,002 | | \$ 4,137 | | \$ 14,736 |
| | Total Personnel | \$ 22,795 | 1.00 | \$ 59,137 | 0.00 | \$ 109,736 |
| Other Operating Expenditures (OOE) | | | | | | |
| 2000's | Contractual Services | \$ 8,181 | | \$ 29,999 | | \$ 29,999 |
| 3000's | Commodities | 646 | | - | | 646 |
| 4000's | Capital Outlay | 4,619 | | - | | 4,619 |
| 5000's | Scholarships | - | | - | | - |
| 7000's | Transfers | - | | - | | - |
| | Total OOE | \$ 13,446 | | \$ 29,999 | | \$ 35,264 |
| | Total Expenditures | \$ 36,242 | | \$ 89,136 | | \$ 145,000 |
| RESOURCES | | | | | | |
| Revenue | | | | | | |
| R80010/ R80388 | Student Fees | \$ 47,360 | | \$ 89,136 | | \$ 145,000 |
| R80128 | Internal Income - Other | 116 | | - | | - |
| | Total Revenue | \$ 47,476 | | \$ 89,136 | | \$ 145,000 |
| Unencumbered Reserves | | | | | | |
| | Current Year (2019) Budgeted Cash Sweeps | | | (\$7,500) | | |
| | Ending Unencumbered Reserve Balance as of June 30 (less encumbrances) | \$ 80,140 | | \$ 72,640 | | \$ 72,640 |
| | \$ Change From Previous Year | \$11,234 | | (\$7,500) | | \$0 |

Student Services Funding Request

FY 2020

Program/Org. # & Name: 101903/Student Affairs Initiatives

Name of Budget Officer: Linda Claypool

Name of Budget Review Officer: Aaron Austin

General Information

1. **Please outline the mission and purpose of the program.**

The vision for the Division of Student Affairs is: Connecting Every Student! Our mission of Student Affairs is to provide programs and services that educate, equip, and empower students. This mission not only aligns with the mission, vision, and values of the institution, but it also provides us the opportunity to consistently look for new ways to reach our increasing student population.

2. **During the most recently completed fiscal year (FY 2018), please compare the original goals/objectives of the program during that several with the actual accomplishments.**

This account provided funding for a variety of division wide programs and activities during the Fall and Spring semesters. Including: Leadershape (a leadership development experience for students); Family Weekend; and The Toast (a “send off” celebration for graduating students and their families). This account may also provide resources for welcoming activities and other student support programs, such as helping send the Black Student Union to a regional conference and sending a Student Involvement staff member to be certified to offer StrengthsQuest training to student leaders on campus. All funds were dedicated to student activities that aligned with our mission and vision with the goal of student retention and matriculation to graduation.

3. **Outline the goals/objectives of the program for the upcoming fiscal year (FY 2020).**

This account will fund a variety of division wide programs and activities during the Fall and Spring semesters. This will include, but is not limited to: Leadershape (a leadership development experience for students); Family Weekend; and The Toast (a “send off” celebration for graduating students and their families). This account may also provide resources for welcoming activities and other student support programs. The potential also exists for new opportunities to emerge as the Student Affairs team develops programs and initiatives and allows for Student Affairs to effectively partner with campus and community partners in new ways. All funds will be designated for student activities that align with our mission and vision with the goal of student retention and matriculation to graduation.

4. **Discuss how many students will be directly involved in delivering the services offered by the program.** (This should include student employees, student volunteers, or student members who directly assist in delivering the services, not those receiving the service.)

It is difficult to calculate as exact number of students directly involved in delivering the services offered by the fund, but it is most likely over 200 students. In addition to the programs outlined above (most with a substantial cost to facilitate), this fund also provided financial support to a number of other smaller programs across the division.

5. **Estimate the number of students who directly benefit from the services delivered by the program, excluding those who assist in delivering the services from question #4. Briefly outline how this estimate is tracked/developed.** (Should be left blank if all student involvement is covered through question #4.)

Again difficult to quantify the number of students who directly benefit from the services delivered by the program, but due to the scope of these programs a safe estimate would be multiple thousands.

6. **If requesting a funding 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 salaries and benefits, briefly discuss the factors influencing the increases.**

[Click here to enter text](#)

7. **Please discuss any additional information you'd like to share with the Student Fees Committee.**

Please note that the Student Affairs request is actually \$90,000 less than last year because those funds were transferred to Student Life to cover the cost of the Student Engagement Coordinator and to support retention activities.

Student Services Funding Request

Org.: **101903** Student Affairs Initiatives

Restricted Use Funds Only (excludes Work Study)

| | | 2018 Actual | 2019 Adopted FTE Budget | 2020 Request FTE Budget |
|-------------------------------------------|--------------------------------------------------|------------------------|------------------------------------|------------------------------------|
| EXPENDITURES | | | | |
| Other Operating Expenditures (OOE) | | | | |
| 2000's | Contractual Services | \$ 102,180 | \$ 110,864 | \$ 110,864 |
| 3000's | Commodities | 23,230 | - | - |
| 4000's | Capital Outlay | 12,683 | - | - |
| 5000's | Scholarships | 6,185 | - | - |
| 7000's | Transfers | - | - | - |
| | Total OOE | \$ 144,278 | \$ 110,864 | \$ 110,864 |
| | Total Expenditures | \$ 144,278 | \$ 110,864 | \$ 110,864 |
| RESOURCES | | | | |
| Revenue | | | | |
| R80010/ R80388 | Student Fees | \$ 167,236 | \$ 110,864 | \$ 110,864 |
| R80154 | Miscellaneous Income | - | - | - |
| | Total Revenue | \$ 167,236 | \$ 110,864 | \$ 110,864 |
| Unencumbered Reserves | | | | |
| | Current Year (2019) Budgeted Cash Sweeps | | \$0 | |
| | Ending Unencumbered Reserve Balance as of | | | |
| | June 30 (less encumbrances) | \$ 22,958 | \$ 22,958 | \$ 22,958 |
| | \$ Change From Previous Year | \$0 | \$0 | \$0 |

Student Services Funding Request

Org.: **101947**

Restricted Use Funds Only (excludes Work Study)

| | 2018 Actual | 2019 Adopted FTE Budget | 2020 Request FTE Budget |
|--------------------------------------------------|------------------|----------------------------|----------------------------|
| EXPENDITURES | | | |
| Other Operating Expenditures (OOE) | | | |
| 2000's Contractual Services | \$ - | \$ - | \$ - |
| 3000's Commodities | - | - | - |
| 4000's Capital Outlay | - | - | - |
| 5000's Scholarships | 4,500 | - | - |
| 7000's Transfers | - | - | - |
| Total OOE | \$ 4,500 | \$ - | \$ - |
| Total Expenditures | \$ 4,500 | \$ - | \$ - |
| RESOURCES | | | |
| Revenue | | | |
| R80010/ Student Fees | \$ - | \$ - | \$ - |
| R80388 | | | |
| R80236 Transfer from Other Funds | 10,000 | - | - |
| Total Revenue | \$ 10,000 | \$ - | \$ - |
| Unencumbered Reserves | | | |
| Current Year (2019) Budgeted Cash Sweeps | | \$0 | |
| Ending Unencumbered Reserve Balance as of | | | |
| June 30 (less encumbrances) | \$ 16,140 | \$ 16,140 | \$ 16,140 |
| \$ Change From Previous Year | \$5,500 | \$0 | \$0 |

STUDENT SERVICES FUNDING REQUEST

FY 2020

Program/Org. # & Name: College of Fine Arts Programming 101994

Name of Budget Officer: Rodney Miller

Name of Budget Review Officer: Rodney Miller

GENERAL INFORMATION

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

The purpose of the program is to support and enhance the College of Fine Arts (CFA) student productions which provides funding for costumes, sets, guest artists and lighting.

2. During the most recently completed fiscal year (FY 2018), please compare the original goals/objectives of the program during that year with the actual accomplishments.

CFA was able to bring in several guest artists to work with the students (e.g. Darrell Grand Moultrie – guest Choreographer for Kansas Dance Festival, Hal Davis – Broadway performer and WSU alum for the production of “Little Women” & David Childs – guest composer for the KMEA concert). Also, the set for “Little Shop of Horrors” was enhanced and WSU alum, Philip Taylor was guest Director. The experiences that the students receive by working with these professionals enhance their learning experience. Students who attend these events also get to experience quality productions.

3. Outline the goals/objectives of the program for the upcoming fiscal year (FY 2020).

With the accelerated emphasis across the WSU campus on the concept of innovation and design, CFA plans to incorporate guest artists in areas of design (i.e. set, lighting and costumes) that will enhance student’s experience similar to the way guest performers, composers, and directors have in the past.

4. Discuss how many students will be directly involved in delivering the services offered by the program. (This should include student employees, student volunteers, or student members who directly assist in delivering the services, not those receiving the service.)

There will be approximately 750-800 students directly involved in delivering the services offered by the CFA program.

5. Estimate the number of students who directly benefit from the services delivered by the program, excluding those who assist in delivering the services from question #4. Briefly outline how this estimate is tracked/developed. (Should be left blank if all student involvement is covered through question #4.)

CFA Box Office sold 13,445 tickets in FY 2018. A report is generated every month to track sales. This amount includes student’s (free) tickets of 4,979.

6. If requesting a funding 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 salaries and benefits, briefly discuss the factors influencing the increases.

7. Please discuss any additional information you'd like to share with the Student Fees Committee.

In FY 2018, CFA had 85 events in which tickets were sold.

- 37% WSU students
- 13% WSU faculty/staff
- 50% community

Overall, CFA has at least 500 performances and events annually. Most of which are not reported on the Box Office report (i.e. student recitals, art exhibitions and masterclasses to name a few).

Net Income from ticket sales in FY 2018 for the School of Music was \$27,327.11 and production expenses were over \$60,000. In addition to ticket revenue, the School of Music was allocated \$13,000 from the student services funding. The funding was primarily used for Performance Facility fees and honorariums for guest artists.

Net Income from ticket sales in FY 2018 for the School of Performing Arts was \$31,096.37 and production expenses were over \$100,000. In addition to ticket revenue, the School of Performing Arts was allocated \$26,000 from the student services funding. The funding was primarily used for Performance Facility fees, equipment rental and guest artist honorariums.

The funding that is received from Student Fees is vital to the CFA program in order to maintain a quality experience for WSU students.

CFA student productions consistently receive regional and national commendation by national associations such as Kennedy Center American College Theatre Festival (KCACTF), Kansas Music Educators Association (KMEA) and American College Dance Festival (ACDF). In addition, students consistently win individual honors at these events.

The two most prominent impressions that WSU makes on Wichita and the surrounding community are athletic events and Fine Arts events. The CFA programs at WSU provide a major public relations opportunity for the Wichita community to see the quality education and professional experience that the students are receiving. This is beneficial to both Wichita State University and the College of Fine Arts.



Little Shop of Horrors



Guest artist Hal Davis working with WSU student during "Little Women" performance.

Student Services Funding Request

Org.: **101994** Fine Arts Programming

Restricted Use Funds Only (excludes Work Study)

| | 2018 Actual | 2019 Adopted FTE Budget | 2020 Request FTE Budget |
|----------------------------------------------------------------------------------|------------------|----------------------------|----------------------------|
| EXPENDITURES | | | |
| Other Operating Expenditures (OOE) | | | |
| 2000's Contractual Services | \$ - | \$ 40,000 | \$ 45,000 |
| 3000's Commodities | - | - | - |
| 4000's Capital Outlay | - | - | - |
| 5000's Scholarships | - | - | - |
| 7000's Transfers | 39,000 | - | - |
| Total OOE | \$ 39,000 | \$ 40,000 | \$ 45,000 |
| Total Expenditures | \$ 39,000 | \$ 40,000 | \$ 45,000 |
| RESOURCES | | | |
| Revenue | | | |
| R80010/ R80388 Student Fees | \$ 35,000 | \$ 40,000 | \$ 45,000 |
| Total Revenue | \$ 35,000 | \$ 40,000 | \$ 45,000 |
| Unencumbered Reserves | | | |
| Current Year (2019) Budgeted Cash Sweeps | | \$0 | |
| Ending Unencumbered Reserve Balance as of June 30 (less encumbrances) | \$ 1,409 | \$ 1,409 | \$ 1,409 |
| \$ Change From Previous Year | (\$4,000) | \$0 | \$0 |

STUDENT SERVICES FUNDING REQUEST

FY 2020

Program/Org. # & Name: Graduate School/101928 - EOF Graduate Student Scholarships
Name of Budget Officer: Dr. Kerry Wilks, Interim Dean of the Graduate School
Name of Budget Review Officer: Dr. Rick Muma, Provost and Acting President

GENERAL INFORMATION

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

Part-time graduate students make up a large percentage of our graduate community. Unfortunately, however, these are the students that we are least able to financially support. Graduate students enrolled in in less than nine hours, who, due to their part-time status, are not eligible for graduate assistantships and are limited in receiving financial aid. The awards are need-based scholarships, and not to exceed \$1000 per semester. 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 domestic students with a valid degree bound admission status. They must submit a written request for funding and have established financial need through the submission of a financial need planning form. Priority consideration is given to first time applicants with high need. For applicants with 9 or more hours of completed graduate credit, priority status will be given to those with a GPA of 3.00 or higher, and who are making satisfactory progress toward a graduate degree.

2. During the most recently completed fiscal year (FY 2018), please compare the original goals/objectives of the program during that year with the actual accomplishments.

Goals were met and all scholarships for FY 2019 have already been awarded. Fifteen (15) EOF Scholarships were awarded in FY19 totaling \$10,000 (1 at \$400; 2 at \$450; 2 at \$550; 8 at \$700 and 2 at \$1000).

3. Outline the goals/objectives of the program for the upcoming fiscal year (FY 2020).

There is no current plan to change the objectives and the committee will award scholarships based on the allocation received.

4. Discuss how many students will be directly involved in delivering the services offered by the program. (This should include student employees, student volunteers, or student members who directly assist in delivering the services, not those receiving the service.)

As a scholarship, this is not a "delivery" per se.

5. Estimate the number of students who directly benefit from the services delivered by the program, excluding those who assist in delivering the services from question #4. Briefly outline how this estimate is tracked/developed. (Should be left blank if all student involvement is covered through question #4.)

This varies depending on the amount allocated, but with the same allocation, at *least* 10 scholarships (10 students) will be impacted. We typically, though, try for more to assist a greater number of students and estimate 15 scholarships, as was done this year.

6. **If requesting a funding 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 salaries and benefits, briefly discuss the factors influencing the increases.**

[Click here to enter text](#)

7. **Please discuss any additional information you'd like to share with the Student Fees Committee.**

[Click here to enter text](#)

STUDENT SERVICES FUNDING REQUEST

FY 2020

Program/Org. # & Name: McNair Scholars Program/101928 - EOF Graduate Fellowships
Name of Budget Officer: Dr. Kerry Wilks, Interim Dean of the Graduate School
Name of Budget Review Officer: Dr. Rick Muma, Provost and Acting President

GENERAL INFORMATION

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

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 are past participants of the McNair Scholars Program, meaning 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 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

2. During the most recently completed fiscal year (FY 2018), please compare the original goals/objectives of the program during that year with the actual accomplishments.

Objectives have been accomplished. Five (5) McNair scholarships were awarded in Fall '18 totaling \$4,500 (2 at \$750, 3 at \$1000). As is usual at this time of the year, we are in the process of awarding spring 2019 McNair awards, with the full expectation that we will exhaust the remaining \$4500 for Spring 2019 before the end of this fiscal year in June.

3. Outline the goals/objectives of the program for the upcoming fiscal year (FY 2020).

We hope to continue as we have for many years, awarding these scholarships that assist first generation/low income students.

4. Discuss how many students will be directly involved in delivering the services offered by the program. (This should include student employees, student volunteers, or student members who directly assist in delivering the services, not those receiving the service.)

As a scholarship, this is not a "delivery" per se.

5. **Estimate the number of students who directly benefit from the services delivered by the program, excluding those who assist in delivering the services from question #4. Briefly outline how this estimate is tracked/developed.** (Should be left blank if all student involvement is covered through question #4.)

This varies depending on the qualifications of the applicants, but we try to do as many as possible given the 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.

6. **If requesting a funding 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 salaries and benefits, briefly discuss the factors influencing the increases.**

[Click here to enter text](#)

7. **Please discuss any additional information you'd like to share with the Student Fees Committee.**

[Click here to enter text](#)

Student Services Funding Request

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

Restricted Use Funds Only (excludes Work Study)

| | 2018 Actual | 2019 Adopted FTE Budget | 2020 Request FTE Budget |
|----------------------------------------------------------------------------------|------------------------|------------------------------------|------------------------------------|
| EXPENDITURES | | | |
| Other Operating Expenditures (OOE) | | | |
| 2000's Contractual Services | \$ 8,874 | \$ 10,000 | \$ 10,000 |
| 3000's Commodities | - | - | - |
| 4000's Capital Outlay | - | - | - |
| 5000's Scholarships | 6,000 | 9,000 | 9,000 |
| 7000's Transfers | - | - | - |
| Total OOE | \$ 14,874 | \$ 19,000 | \$ 19,000 |
| Total Expenditures | \$ 14,874 | \$ 19,000 | \$ 19,000 |
| RESOURCES | | | |
| Revenue | | | |
| R80010/ R80388 Student Fees | \$ 13,000 | \$ 19,000 | \$ 19,000 |
| Total Revenue | \$ 13,000 | \$ 19,000 | \$ 19,000 |
| Unencumbered Reserves | | | |
| Current Year (2019) Budgeted Cash Sweeps | | \$0 | |
| Ending Unencumbered Reserve Balance as of June 30 (less encumbrances) | \$ 116 | \$ 116 | \$ 116 |
| \$ Change From Previous Year | (\$1,874) | (\$0) | \$0 |

STUDENT SERVICES FUNDING REQUEST

FY 2020

Program/Org. # & Name: 101959/Debate
Name of Budget Officer: Dr. Jeffrey Jarman
Name of Budget Review Officer: Dr. Andrew Hippisley

GENERAL INFORMATION

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

The objective of the WSU debate team is to provide a successful and well-rounded co-curricular competitive debate experience for WSU students. The team exists to provide a laboratory experience where students are trained in various skills of public advocacy. The result of this preparation has been over 100 years of students who represent WSU at the highest levels of business, professions, and politics. Recent students have left WSU to attend graduate school, law school, or teach in area high schools. The team is open to all WSU students.

2. During the most recently completed fiscal year (FY 2018), please compare the original goals/objectives of the program during that year with the actual accomplishments.

WSU debate was able to achieve many of its goals. The team successfully recruited high-end talent from the Wichita area and qualified multiple a team to the National Debate Tournament. Three members of the team were seniors and all graduated. All three have fully funded positions in law and/or graduate school.

3. Outline the goals/objectives of the program for the upcoming fiscal year (FY 2020).

To continue to provide a successful and well-rounded co-curricular competitive debate experience for WSU students. We have recently become more national competitive and the team aims to continue that upward trend.

4. Discuss how many students will be directly involved in delivering the services offered by the program. (This should include student employees, student volunteers, or student members who directly assist in delivering the services, not those receiving the service.)

10 student members of the team will compete and support WSU Debate as they travel nationally.

5. Estimate the number of students who directly benefit from the services delivered by the program, excluding those who assist in delivering the services from question #4. Briefly outline how this estimate is tracked/developed. (Should be left blank if all student involvement is covered through question #4.)

Above.

6. If requesting a funding 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 salaries and benefits, briefly discuss the factors influencing the increases.

Not requesting an increase.

Student Services Funding Request

Org.: **101959** Debate

Restricted Use Funds Only (excludes Work Study)

| | 2018 Actual | 2019 Adopted FTE Budget | 2020 Request FTE Budget |
|--------------------------------------------------|------------------|----------------------------|----------------------------|
| EXPENDITURES | | | |
| Other Operating Expenditures (OOE) | | | |
| 2000's Contractual Services | \$ 11,621 | \$ - | \$ - |
| 3000's Commodities | 449 | - | - |
| 4000's Capital Outlay | - | - | - |
| 5000's Scholarships | 17,750 | 20,000 | 20,000 |
| 7000's Transfers | - | - | - |
| Total OOE | \$ 29,819 | \$ 20,000 | \$ 20,000 |
| Total Expenditures | \$ 29,819 | \$ 20,000 | \$ 20,000 |
| RESOURCES | | | |
| Revenue | | | |
| R80010/ Student Fees | \$ 20,000 | \$ 20,000 | \$ 20,000 |
| R80388 | | | |
| R80194 Recovery of Expenditures | 15,560 | - | - |
| Total Revenue | \$ 35,560 | \$ 20,000 | \$ 20,000 |
| Unencumbered Reserves | | | |
| Current Year (2019) Budgeted Cash Sweeps | | \$0 | |
| Ending Unencumbered Reserve Balance as of | \$ 6,081 | \$ 6,081 | \$ 6,081 |
| June 30 (less encumbrances) | | | |
| \$ Change From Previous Year | \$5,741 | \$0 | \$0 |

Student Services Funding Request

FY 2020

Program/Org. # & Name: Varsity Esports
Name of Budget Officer: Mark Vermillion
Name of Budget Review Officer: Teri Hall/Shirley Lefever

General Information

1. **Please outline the mission and purpose of the program.**

Wichita State University is one of the first Division I schools to establish a Varsity ESports Team. We are also unique in that our program is co-sponsored by the College of Applied Studies and the Division of Student Affairs. Currently, the NCAA does not recognize ESports as a competitive sport so on many campuses ESports falls within Student Affairs or Academic Affairs.

2. **During the most recently completed fiscal year (FY 2018), please compare the original goals/objectives of the program during that year with the actual accomplishments.**

[Click here to enter text](#)

3. **Outline the goals/objectives of the program for the upcoming fiscal year (FY 2020).**

- Expand the number of competitive opportunities for the University, thereby increasing opportunities for student engagement which is a positive factor for student retention and matriculation
- Increase support for the current ESport Sport Club
 - 60-80 students regularly participating
 - 150 students listed on the roster

4. **Discuss how many students will be directly involved in delivering the services offered by the program.** (This should include student employees, student volunteers, or student members who directly assist in delivering the services, not those receiving the service.)

The potential exists for multiple students to be involved in the delivery of services. At this time it is unknown since the number of competitive teams is still being formulated. Within the structure of those teams there exists an opportunity for students to take multiple leadership roles on the team as well as potential applied learning experiences working with tasks associated with the program i.e. responding to student inquiries; team/sport promotion; system and facility maintenance; development of training materials; etc.

5. **Estimate the number of students who directly benefit from the services delivered by the program, excluding those who assist in delivering the services from question #4. Briefly outline how this estimate is tracked/developed.** (Should be left blank if all student involvement is covered through question #4.)

At a minimum, the 60+ students currently involved with the club but the potential is for hundreds of students to benefit. Since establishing the program, we are receiving 15-20 inquiries a week about our

team. Since few DNCAA Division I schools have these teams, it has the ability to be a tremendous area for recruitment and business/community partners. Further, our program is unique because it combines an academic component through the College of Applied Sciences (majors, minors) as well as the student engagement and involvement central to the work of Student Affairs.

6. **If requesting a funding 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 salaries and benefits, briefly discuss the factors influencing the increases.**

This is a new request.

7. **Please discuss any additional information you'd like to share with the Student Fees Committee.**

[Click here to enter text](#)

Student Services Funding Request

Org.: **Varsity Esports**

Restricted Use Funds Only (excludes Work Study)

| | | 2018 Actual | 2019 Adopted FTE Budget | 2020 Request FTE Budget |
|-------------------------------------------|--------------------------------------------------|----------------|----------------------------|----------------------------|
| EXPENDITURES | | | | |
| Personnel | | | | |
| USS Salaries | | | | |
| 1000 | USS Salaries-Permanent | \$ - | 0.00 \$ - | 0.00 \$ 38,000 |
| | Total USS Salaries | \$ - | 0.00 \$ - | 0.00 \$ 38,000 |
| Unclassified Salaries | | | | |
| 1100 | Unclassified Salaries-Permanent | \$ - | 0.00 \$ - | 0.00 \$ - |
| 1120 | Grad Assistants-Indirect Instruct | - | - | - |
| | Total Unclassified Salaries | \$ - | 0.00 \$ - | 0.00 \$ - |
| Student Assistants | | | | |
| 1200 | Student Salaries-Regular | \$ - | \$ - | \$ 28,080 |
| | Total Student Assistants | \$ - | \$ - | \$ 28,080 |
| Fringe Benefits | | | | |
| 6C | Other Fringe Benefits | \$ - | \$ - | \$ 9,476 |
| | Total Fringe Benefits | \$ - | \$ - | \$ 9,476 |
| | Total Personnel | \$ - | 0.00 \$ - | 0.00 \$ 75,556 |
| Other Operating Expenditures (OOE) | | | | |
| 2000's | Contractual Services | \$ - | \$ - | \$ 10,000 |
| 3000's | Commodities | - | - | - |
| 4000's | Capital Outlay | - | - | - |
| 5000's | Scholarships | - | - | - |
| 7000's | Transfers | - | - | - |
| | Total OOE | \$ - | \$ - | \$ 10,000 |
| | Total Expenditures | <u>\$ -</u> | <u>\$ -</u> | <u>\$ 85,556</u> |
| RESOURCES | | | | |
| Revenue | | | | |
| R80010/ R80388 | Student Fees | \$ - | \$ - | \$ 85,556 |
| Unencumbered Reserves | | | | |
| | Current Year (2019) Budgeted Cash Sweeps | | \$0 | |
| | Ending Unencumbered Reserve Balance as of | | | |
| | June 30 (less encumbrances) | \$ - | \$ - | \$ - |
| | \$ Change From Previous Year | \$0 | \$0 | \$0 |

Submittal Withdrawn

STUDENT SERVICES FUNDING REQUEST

FY 2020

Program/Org. # & Name: # 101943 Cooperative Education Partnership with Non-Profit Organizations

Name of Budget Officer: Sara Muzzy, Interim Executive Director Career Development Center

Name of Budget Review Officer: Dr. Carolyn Shaw, Associate VP for Strategic Enrollment Management

GENERAL INFORMATION

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

The Career Development Center is seeking to expand our Non-Profit EOF fund to be more inclusive of all students through all majors, citizenship, and year in school. This fund will allow us to place 5 students in local nonprofits that don't have the funds to support the student themselves. Right now we are using previous year's cash balances to support this mission. We have 4 students, 1 in the fall and 3 in the spring, who are tutoring in Andover, Maize, and Wichita. These placements have allowed the schools to provide support where there was none before. Several of these students were fluent in multiple languages allowing better tutoring and mentoring to the elementary kids. We are also working with KMWU to get a student placed in their office to help support their daily duties and learn how a non-profit functions. Our mission for the coming year is to recruit a diverse population of students to support our surrounding local non-profits.

2. During the most recently completed fiscal year (FY 2018), please compare the original goals/objectives of the program during that year with the actual accomplishments.

We requested \$16,509 for FY18 and spent \$8,864 on three students interning at Kansas Paraguay Partners and Leukemia and Lymphoma Society and KMWU. No request for funding was made for FY19 to reevaluate the program to make it a more inclusive opportunity for all students regardless of major, year in school and citizenship.

3. Outline the goals/objectives of the program for the upcoming fiscal year (FY 2020).

Our key objective is to place five students in local non-profits by recruiting students of all majors, citizenship status, and year in school. This will allow us to reach more students at WSU. It will also help a business who otherwise would not be able to support any student or staff because of funding. Our children are our future and we need to do what we can to help them. Having a WSU student in the halls and classes of these local schools is a daily reminder to the kids that one day that could be them – a WSU student helping give back.

4. Discuss how many students will be directly involved in delivering the services offered by the program. (This should include student employees, student volunteers, or student members who directly assist in delivering the services, not those receiving the service.)

We would have 5 students working between 5 and 12 hours per week depending on their availability and the needs of the non-profit. We will have 5 students at \$10 per hour working up to 12 hours a week between October through May, to request \$15772. Should we have students who cannot work that much, then we will be able to hire more students to help provide support to those non-profits.

Submittal Withdrawn

5. Estimate the number of students who directly benefit from the services delivered by the program, excluding those who assist in delivering the services from question #4. Briefly outline how this estimate is tracked/developed. (Should be left blank if all student involvement is covered through question #4.)

[Click here to enter text](#)

6. If requesting a funding 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 salaries and benefits, briefly discuss the factors influencing the increases.

[Click here to enter text](#)

7. Please discuss any additional information you'd like to share with the Student Fees Committee.

There are two programs that operate out of our office which helped create a need for this funding: America Reads and Apprent-ICT. America Reads is a Federal Work Study program which requires students to be domestic and approved for federal funding. This severely limits our qualified candidates. The program is only open to local non-profits, preferably schools K-5th grade. We saw excellent students applying for the position but were unable to hire them due to not being approved for federal work study. This led to seeking other funding - the EOF non-profit cash balance left over from previous years. Once this opened up we were able to place 4 more students in schools, Andover, Maize, and Wichita, who would not have been supported any other way. One principal explained that they do not qualify for any federal support as their demographic is wealthy, thus requiring funding to go to other schools. Just because the families of these kids are well off doesn't negate them from needing extra support in tutoring. She, the principal, has been wanting to get some sort of relationship started with WSU and was ecstatic at this opportunity. Another student emailed me a few weeks into working and explained she loved her placement so much that she was changing majors from international business to education. We've been able to hire a student from China and Brazil; both of which speak multiple languages. The schools were very excited to get those WSU students as it allowed for better communication between teacher and student as the WSU student is able to help in ESL classes. These students are radically changing and shaping our youth by being in these classrooms.

Apprent-ICT is a pilot launched in the fall of 2018. An apprenticeship, unlike an internship, does not require a specific major, citizenship, or year thus allowing opportunities for more students to receive real world experiences focusing on career competencies. Our office developed 10 positions with local businesses for the pilot and we would to expand this program to local Non-Profit employers also.

By approving this proposal, the committee would be approving 5 jobs to be created in local non-profits that otherwise would not exist.

Student Services Funding Request

Org.: **101943**

Restricted Use Funds Only (excludes Work Study)

| | | 2018 Actual | 2019 Adopted FTE Budget | 2020 Request FTE Budget |
|-------------------------------------------|-------------------------------------------|------------------|----------------------------|----------------------------|
| EXPENDITURES | | | | |
| Personnel | | | | |
| Student Assistants | | | | |
| 1200 | Student Salaries-Regular | \$ 8,765 | \$ - | \$ 15,600 |
| | Total Student Assistants | \$ 8,765 | \$ - | \$ 15,600 |
| Fringe Benefits | | | | |
| 6C | Other Fringe Benefits | \$ 100 | \$ - | \$ 172 |
| | Total Fringe Benefits | \$ 100 | \$ - | \$ 172 |
| | Total Personnel | \$ 8,864 | 0.00 \$ - | 0.00 \$ 15,772 |
| Other Operating Expenditures (OOE) | | | | |
| 2000's | Contractual Services | \$ - | \$ - | \$ - |
| 3000's | Commodities | - | - | - |
| 4000's | Capital Outlay | - | - | - |
| 5000's | Scholarships | - | - | - |
| 7000's | Transfers | - | - | - |
| | Total OOE | \$ - | \$ - | \$ - |
| | Total Expenditures | \$ 8,864 | \$ - | \$ 15,772 |
| RESOURCES | | | | |
| Revenue | | | | |
| R80010/ R80388 | Student Fees | \$ 16,509 | \$ - | \$ 15,772 |
| | Total Revenue | \$ 16,509 | \$ - | \$ 15,772 |
| Unencumbered Reserves | | | | |
| | Current Year (2019) Budgeted Cash Sweeps | | \$0 | |
| | Ending Unencumbered Reserve Balance as of | \$ 13,865 | \$ 13,865 | \$ 13,865 |
| | June 30 (less encumbrances) | | | |
| | \$ Change From Previous Year | \$7,645 | \$0 | \$0 |

Submittal Withdrawn

STUDENT SERVICES FUNDING REQUEST

Request Outline Form

Program/Org. # & Name: BAJA SAE - 101950
Name of Budget Officer: Dr. Muhammad Rahman
Name of Budget Review Officer: Kristen Arnold

GENERAL INFORMATION

1. Discuss the mission, purpose and key objectives of the program(s) for FY 2019.

Our mission is to design, build, and race an off-road vehicle. We travel around the U.S. to compete with other schools from in and out of the country. There are three official competitions every year and some unofficial competitions as well. We strive to teach and learn how to design in 3D CAD software, how to weld, how to use CNC machining, how to do composite layups, and most importantly how to be a part of an engineering project team. This group not only helps students apply the knowledge learned in textbooks and classes to a real world experience, but it also helps them build upon skills that classes only cover the basics of. For the FY 2020, we are striving to create a more competitive vehicle than the previous year while switching over management to a younger class. We also want to recruit a greater number of members from different backgrounds and expertise for which we can share our knowledge and experiences with.

2. Discuss how many students are involved directly in the program(s).

16 "core" + 4

3. Estimate the number of students who benefit from services delivered by the program(s).

Locally: 20 Nationwide: 2500+

The team is very involved in the SAE chapter in Wichita. Through this we reach members in the community both working in industry and those in school. We also impact other teams and organizations by sharing experiences and knowledge.

FINANCIAL INFORMATION

4. FY 2019 Allocation: \$11,250

5. FY 2020 Requested Allocation: \$13,000

6. If requesting an allocation increase, briefly justify the request.

The previous allocation left us unable to purchase equipment and register for all of the competitions that we would like to compete at.

7. Balance in reserves as of June 30, 2018 \$20,806

8. Anticipated balance in reserves as of June 30, 2019 \$4,300

9. Please discuss any additional information you'd like to share with the Student Fees Committee.

The Baja team is currently using funds to increase size of organization to give others outside of the engineering college the resources and means to apply their varying skills and expertise in a real world business setting that isn't available inside of the classroom.

Student Services Funding Request

Org.: **101950** Baja Team (SAE) - Engineering

Restricted Use Funds Only (excludes Work Study)

| | 2018 Actual | 2019 Adopted FTE Budget | 2020 Request FTE Budget |
|----------------------------------------------------------------------------------|------------------------|------------------------------------|------------------------------------|
| EXPENDITURES | | | |
| Other Operating Expenditures (OOE) | | | |
| 2000's Contractual Services | \$ 3,508 | \$ 5,192 | \$ 8,000 |
| 3000's Commodities | 1,432 | 5,808 | 5,000 |
| 4000's Capital Outlay | - | 250 | - |
| 5000's Scholarships | - | - | - |
| 7000's Transfers | - | - | - |
| Total OOE | \$ 4,940 | \$ 11,250 | \$ 13,000 |
| Total Expenditures | \$ 4,940 | \$ 11,250 | \$ 13,000 |
| RESOURCES | | | |
| Revenue | | | |
| R80010/ R80388 Student Fees | \$ 15,000 | \$ 11,250 | \$ 13,000 |
| Total Revenue | \$ 15,000 | \$ 11,250 | \$ 13,000 |
| Unencumbered Reserves | | | |
| Current Year (2019) Budgeted Cash Sweeps | | \$0 | |
| Ending Unencumbered Reserve Balance as of June 30 (less encumbrances) | \$ 20,806 | \$ 20,806 | \$ 20,806 |
| \$ Change From Previous Year | \$10,060 | \$0 | \$0 |

STUDENT SERVICES FUNDING REQUEST

FY 2020

Program/Org. # & Name: 108125 - Sunflower

Name of Budget Officer: Teresa Moore

Name of Budget Review Officer: Troy Bruun

GENERAL INFORMATION

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

State mission: 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 will 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, thus exemplifying the university's mission.

2. During the most recently completed fiscal year (FY 2018), please compare the original goals/objectives of the program during that year with the actual accomplishments.

(Our records do not show a listing of goals/objectives.)

3. Outline the goals/objectives of the program for the upcoming fiscal year (FY 2020).

1. Continue serving as an editorially independent student voice on campus.
2. Bolster The Sunflower's social media and online audience by working toward daily content online. Online is where The Sunflower can most grow readership, and we want to take better advantage of that.
3. Continue learning more and experimenting more with making money through our digital platforms. With print advertising dollars becoming increasingly difficult to secure, The Sunflower needs to find other ways to help supplement our revenue.
4. Just as we outsold last year's total in the advertising department, next year, we want to outsell the current fiscal year in advertising. It is our goal to get back up to the \$50,000-\$60,000 range we saw in FY2014-16. By adding an advertising adviser or consultant, we hope to see our sales go up.

- 4. Discuss how many students will be directly involved in delivering the services offered by the program.** (This should include student employees, student volunteers, or student members who directly assist in delivering the services, not those receiving the service.)

The Sunflower provides a paid, hands-on, professional learning experience for at least 25 - 30 students a year. These students come from departments across campus (communication, English, criminal justice, performing arts, graphic design, political science, business, and engineering, to name a few).

- 5. Estimate the number of students who directly benefit from the services delivered by the program, excluding those who assist in delivering the services from question #4. Briefly outline how this estimate is tracked/developed.** (Should be left blank if all student involvement is covered through question #4.)

15,000+ students (also prospective students, alumni, faculty and staff).

- 6. If requesting a funding 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 salaries and benefits, briefly discuss the factors influencing the increases.**

While the Sunflower is asking for a significant increase above last year's allocation, the money we are asking for is the same that was allocated to The Sunflower for more than a decade, until a cut from \$153,000 to \$100,000 in FY2016. We are asking for funding to be restored to this amount to balance our budget again — a budget that has carefully been gone over and approved by the WSU Publication Board. The Board feels that any further trimming of operating expenses or student salaries would be detrimental to the applied learning experience for the Sunflower staff and also to the quality of the publication, which serves the entire Wichita State community.

Since FY17, The Sunflower has spent all true "reserves" (any carryover money that remained in the account) and has now dipped into the money held at the Campus Credit Union (money that was earned more than a decade ago across many years of exceptional advertising sales — before the recession and digital trends took their tolls on print advertising revenue). The paper has been unable to make up for the hit to our overall revenue through advertising. Just as it has in the professional newspaper industry, print advertising for student newspapers has become incredibly difficult to sell.

As advertising dollars diminished from 2008 onward, The Sunflower adjusted expenses by cutting the number of papers printed each week (from three to two), spending less on educational conferences, traveling less frequently to cover news and sports, and in many additional, smaller ways. In the past

couple of years, The Sunflower has trimmed expenses further by switching to more digital communication with advertising clients, 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 and by eliminating the position of business manager. Some of these changes, though they save money, have made more work for those involved with The Sunflower, and others have simply provided savings. Some cuts have diminished student experiences. These budget-trimming measures have helped make up the for loss in ad revenue, even as some operating expenses have increased over time. Still, the Sunflower is asking for no more or no less than it received for more than a decade.

To attempt to bolster advertising revenue, the Student Pub Board voted to hire a part-time/consultant advertising adviser for \$10,000. With a new student in the ad manager position each year, a lot of time is lost reinventing the wheel on how to sell ads by that new student. Having an ad adviser, the student ad manager could get the basics done fast and get smart advice on the basics and learn more on how to sell ads — the real content: how to close a sale. Also, to bolster ad revenue we'd like to get the Sunflower marketed to the community with the goal of convincing business owners that students are potential customers. We used to distribute the Sunflower at some of the Dillons stores and we'd like to do that again. To that end, \$8,000 has been added to the budget for marketing. The board would like to see the advertising goal reflect these efforts and contributions by increasing the expectation to \$50,000 for FY20.

We'd like to grow the number of students working for the newspaper, ensuring fuller coverage and more learning opportunities for more students. Restoring our funding would also allow us to print larger papers (we would like 8-page papers, rather than 4-page papers), cover more stories, and also provide funds for increased staff educational experiences, including attending workshops and paying for trainings by professional journalists and business leaders.

7. Please discuss any additional information you'd like to share with the Student Fees Committee.

Using several important measures, The Sunflower is a highly successful collegiate newspaper:

- This year's staff earned 3rd place Best of Show among all college newspapers that publish more than once/week at the National College Media Convention. In addition, TheSunflower.com placed 3rd Best of Show among news websites from all colleges with 10,000 or more students.
- Last year's Sunflower was a national Pacemaker finalist — an honor reserved for the “Best of the Best” in student media, and an honor never before earned by The Sunflower.
- In Fall 2017, The Sunflower earned 2nd place Best of Show at the National College Media Convention, beating papers from much larger schools/programs, including: Baylor, Indiana, Iowa State, Iowa, Oklahoma and North Carolina State.
- School Newspapers Online, which hosts hundreds of websites for student media across the country, told The Sunflower editors last year that it had the best online traffic of all the newspaper sites they host.
- More than 5,000 people follow The Sunflower on Facebook.
- For three of the past four years, The Kansas Collegiate Journalist of the Year has been a Sunflower staff member — competing against students from all Kansas 4-year universities, including K-State and KU.

The timing is right to capitalize on these successes, growing the newspaper and making it even stronger.

Student Services Funding Request

Org.: A10628-108125

| Restricted Use Funds Only (excludes Work Study) | | 2018 | 2019 Adopted | | 2020 Request | |
|-------------------------------------------------|------------------------------------------|-------------------|--------------|-------------------|--------------|-------------------|
| | | Actual | FTE | Budget | FTE | Budget |
| EXPENDITURES | | | | | | |
| Personnel | | | | | | |
| Student Assistants | | | | | | |
| 1200 | Student Salaries-Regular | \$ 105,029 | | \$ 114,493 | | \$ 116,691 |
| | Total Student Assistants | \$ 105,029 | | \$ 114,493 | | \$ 116,691 |
| Fringe Benefits | | | | | | |
| 6C | Other Fringe Benefits | \$ 2,298 | | \$ 3,492 | | \$ 1,284 |
| | Total Fringe Benefits | \$ 2,298 | | \$ 3,492 | | \$ 1,284 |
| | Total Personnel | \$ 107,327 | 0.00 | \$ 117,985 | 0.00 | \$ 117,975 |
| Other Operating Expenditures (OOE) | | | | | | |
| 2000's | Contractual Services | \$ 77,245 | | \$ 64,725 | | \$ 81,725 |
| 3000's | Commodities | 556 | | 2,000 | | 3,300 |
| 4000's | Capital Outlay | - | | - | | - |
| 5000's | Scholarships | - | | - | | - |
| 7000's | Transfers | - | | - | | - |
| | Total OOE | \$ 77,800 | | \$ 66,725 | | \$ 85,025 |
| | Total Expenditures | \$ 185,127 | | \$ 184,710 | | \$ 203,000 |
| RESOURCES | | | | | | |
| Revenue | | | | | | |
| R80010/ R80388 | Student Fees | \$ 100,000 | | \$ 75,000 | | \$ 153,000 |
| R80127 | Advertising | 27,130 | | 20,000 | | 50,000 |
| R80128 | Internal Income - Other | 666 | | - | | - |
| R80154 | Miscellaneous Income | 26,701 | | 89,310 | | - |
| R80173 | Interest | 693 | | 400 | | - |
| R80176 | Salary Income from Other Entities | - | | - | | - |
| | Total Revenue | \$ 155,190 | | \$ 184,710 | | \$ 203,000 |
| Unencumbered Reserves | | | | | | |
| | Current Year (2019) Budgeted Cash Sweeps | | | \$0 | | |
| * Ending Unencumbered Reserve Balance as | \$ 197,240 | | | \$ - | | \$ - |
| | \$ Change From Previous Year | | | \$0 | | \$ - |

STUDENT SERVICES FUNDING REQUEST

FY 2020

Program/Org. # & Name: 108126 — The Sunflower Technology Fund

Name of Budget Officer: Teresa Moore

Name of Budget Review Officer: Troy Bruun

GENERAL INFORMATION

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

State mission: 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 will 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, thus exemplifying the university's mission.

2. During the most recently completed fiscal year (FY 2018), please compare the original goals/objectives of the program during that year with the actual accomplishments.

[Click here to enter text](#)

3. Outline the goals/objectives of the program for the upcoming fiscal year (FY 2020).

(Same as overall Sunflower goals.)

4. Discuss how many students will be directly involved in delivering the services offered by the program. (This should include student employees, student volunteers, or student members who directly assist in delivering the services, not those receiving the service.)

The Sunflower provides a paid, hands-on, professional learning experience for at least 25 - 30 students a year. These students come from departments across campus (communication, English, criminal justice, performing arts, graphic design, political science, business, and engineering, to name a few).

5. Estimate the number of students who directly benefit from the services delivered by the program, excluding those who assist in delivering the services from question #4. Briefly outline how this estimate is tracked/developed. (Should be left blank if all student involvement is covered through question #4.)

15,000+ students (also prospective students, alumni, faculty and staff).

6. If requesting a funding 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 salaries and benefits, briefly discuss the factors influencing the increases.

[Click here to enter text](#)

7. Please discuss any additional information you'd like to share with the Student Fees Committee.

- 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 computers — editor, ad manager and those used for the heavy lifting in page layout, designing graphics for print and online, video editing and photo editing. The six being refreshed then get moved to the general use areas, for use by ad sales, reporters and photographers.
- In regards to this technology account, FY20 is the fourth year in a computer refresh cycle, so if the budget allows, we will refresh four to six desktop computers. If we are not quite there to purchase computers that fit the newspaper's needs, we will wait until FY21.
- We would like to purchase one or two more laptops.

Student Services Funding Request

Org.: **108126**

Restricted Use Funds Only (excludes Work Study)

| | 2018 Actual | 2019 Adopted FTE Budget | 2020 Request FTE Budget |
|------------------------------------------------------------------------------|------------------------|------------------------------------|------------------------------------|
| EXPENDITURES | | | |
| Other Operating Expenditures (OOE) | | | |
| 2000's Contractual Services | \$ - | \$ - | \$ - |
| 3000's Commodities | - | - | - |
| 4000's Capital Outlay | 4,344 | 5,000 | 5,000 |
| 5000's Scholarships | - | - | - |
| 7000's Transfers | - | - | - |
| Total OOE | \$ 4,344 | \$ 5,000 | \$ 5,000 |
| Total Expenditures | \$ 4,344 | \$ 5,000 | \$ 5,000 |
| RESOURCES | | | |
| Revenue | | | |
| R80010/ R80388 Student Fees | \$ 5,000 | \$ 5,000 | \$ 5,000 |
| R80173 Interest | 45 | - | - |
| Total Revenue | \$ 5,045 | \$ 5,000 | \$ 5,000 |
| Unencumbered Reserves | | | |
| Current Year (2019) Budgeted Cash Sweeps | | \$0 | |
| Ending Unencumbered Reserve Balance as of June 30 (less encumbrances) | \$ 20,512 | \$ - | \$ - |
| \$ Change From Previous Year | \$0 | \$0 | \$ - |

**Includes cash held at the Campus Credit Union as of June 30, 2018 - \$11,997.32*

Campus Recreation Summary

| Org Number | Org Name | Budget Officer | Budget Review Officer | FY 2019 Adopted | FY 2020 Request |
|------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|-----------------------|-----------------|-----------------|
| 101982 | Campus Recreation | John Lee | Aaron Austin | \$ 739,513 | \$ 753,078 |
| pg. A98 | -Provide the Wichita State University community with diverse recreational and wellness activities that will promote a healthy and active lifestyle. | | | | |
| 101991 | Capital Equipment Reserve | John Lee | Aaron Austin | \$ 20,000 | \$ 25,000 |
| pg. A103 | -The purpose of the Campus Recreation Capital Account is to pay for capital projects at the Heskett Center. | | | | |
| 101960 | Sports Clubs | John Lee | Aaron Austin | \$ 30,000 | \$ 30,000 |
| pg. B66 | -The Sport Club program at Wichita State University is designed to serve the sport interests of students and is student-oriented in every respect. | | | | |
| 101972 | WSU Rowing Team | John Lee | Aaron Austin | \$ 237,899 | \$ 240,889 |
| pg. B69 | -WSU Rowing Team strives to enrich the student experience by providing all students at Wichita State with the opportunity to participate in the activity and sport of rowing, while continuing to achieve success nationally with the competitive intercollegiate portion of our program. | | | | |

STUDENT SERVICES FUNDING REQUEST

FY 2020

Program/Org. # & Name: Campus Recreation- 101982 Operating Account

Name of Budget Officer: John Lee

Name of Budget Review Officer: Teri Hall /Aaron Austin

GENERAL INFORMATION

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

Mission:

Provide the Wichita State University community with diverse recreational and wellness activities that will promote a healthy and active lifestyle.

Goals:

- Goal 1: Insure our facilities provide a safe and welcoming environment.
- Goal 2: To continue to be a leader for recreation, fitness, and leisure experiences for the WSU campus community.
- Goal 3: To provide innovative student development opportunities through our SHOCKS Recreation program.
- Goal 4: Be a department that reflects the evolving diversity of our society.
- Goal 5: Provide exciting and fun recreational and fitness opportunities.
- Goal 6: To promote a lifelong exploration and development of the mind and body.

2. During the most recently completed fiscal year (FY 2018), please compare the original goals/objectives of the program during that year with the actual accomplishments.

1.iThrive; Campus Recreation, Student Development Scholarship (Implemented Successfully- Awards Given at the Annual End of the Year Banquet.)

This innovative scholarship program emphasizes to all student employees of Campus Recreation the importance of co-curricular, experiential learning programs and services available to them on the Wichita State University campus. An incentive style program through scholarship offerings for students to attend and participate in various diversity, counseling and testing, student health, career development, student success, arts, and other university offerings. The iThrive program truly places importance on the tangible, out of classroom experiences students' gain by exposing themselves to these types of programs.

2. Increase revenue generated through memberships by 22% - Campus Recreation was well on its way to surpassing the membership goal. However, in FY 18 Wichita State announced half-price membership to Faculty/Staff at the local YMCAs and our membership numbers dropped. Campus Recreation's membership is now holding steady but we no longer have a 22% goal for memberships.

3. Outline the goals/objectives of the program for the upcoming fiscal year (FY 2020).

1. Replace the Cardio Room with an E-Gaming Café. The room will be the home of the Varsity and Sport Club E-Gaming Teams. In addition, Campus Recreation will run intramural e-gaming events throughout the year. The room will be open for any WSU Student to participate in gaming.
2. Add a Par Course on the SW Side of the Heskett Center.
3. Add a Relaxation Room to the Heskett Center.
4. Resurface Tennis Courts 3&4
5. Implement a new paperless inventory control and work order system.
6. Add wood floor to room 145 in-conjunction with the Dance Department

4. Discuss how many students will be directly involved in delivering the services offered by the program. (This should include student employees, student volunteers, or student members who directly assist in delivering the services, not those receiving the service.)

- Total Overall: 143
- 4 Graduate Assistants
- 2 Equipment Room Techs
- 50 Facility Employees
- 1 Graphic Employee
- 11 Intramural Officials
- 25 Fitness & Health Education Employees
- 50 Volunteers

5. Estimate the number of students who directly benefit from the services delivered by the program, excluding those who assist in delivering the services from question #4. Briefly outline how this estimate is tracked/developed. (Should be left blank if all student involvement is covered through question #4.)

Heskett Center Stats

- Number of Swipes into Heskett Center FY 17: 185,402
- Aquatics FY 18 Participation: 25,812

Rentals –FY 18:

- 173,498 People attended a rental
- 12,525 hours of space reserved
- 5283 Bookings
- \$93,147 Rental Income

Intramural Sports Participation FY 18:

- Total Participants: 2619
- o Men: 1710
- o Women: 909

Fitness/Wellness

- Shocker Fit Participants: FY 18: 13,640
- Personal Training Participants FY 18: 526
- Massage Participants FY 18: 236

Special Events FY 18 Participation:

- Amazing Race: 60 Students
- Beach Party : 305 Students
- F45 Playoffs: 62 Students/FS
- Health Fair: 440 Students/FS
- Pumpkin Run: 741 Students/FS/guests

- Puppy Paddle: 72 dogs
- Springfest: 321 Students
- Welcomefest: 401 students
- WuLifts: 15 students

Numbers are tracked by people swiping into the Heskett Center, signing up for on-site for a special event, through the EMS System and signing up on-line for a program.

6. If requesting a funding 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 salaries and benefits, briefly discuss the factors influencing the increases.

Mandated increases in benefits and salaries and asking to restore funding level after decrease in FY 19.

7. Please discuss any additional information you'd like to share with the Student Fees Committee.

Campus Recreation reserves will be used to add new facility recreation opportunities and renovate outdated areas of the Heskett Center.

Campus Recreation Reserves: \$404,182.93

\$10,300 - Architectural Fees for E-Gaming, Relaxation Room and Demo Kitchen-**Complete**

\$67,600 – Convert Tennis Courts into Futsal Court and resurface courts-**Complete**

\$75,150 – Front Entrance Remodel-**Encumbered**

\$150,000- E-Gaming Room- **design in progress**

\$120,000- repair of Heskett Center Tennis Courts- **Needs to be done in 2-3 years**

\$279,000 Add Demo Kitchen to the Heskett Center- **no time table**

\$37,342- Relaxation Room- **Possibly FY20**

Total: \$739,392

Other projects with no cost estimate:

Re-Painting of Heskett Center Locker Rooms

Replace tile in locker Room area

Replace lights in lobby

New Tile in HC Main Hallway.

New wall-padding in Room 145

New Alarm System

Student Services Funding Request

Org.: **101982** Campus Recreation

Restricted Use Funds Only (excludes Work Study)

| | | 2018 Actual | 2019 Adopted FTE Budget | 2020 Request FTE Budget |
|-------------------------------------------|-------------------------------------|---------------------|----------------------------|----------------------------|
| EXPENDITURES | | | | |
| Personnel | | | | |
| USS Salaries | | | | |
| 1000 | USS Salaries-Permanent | \$ 42,536 | 1.00 \$ 43,618 | 1.00 \$ 43,618 |
| 1020 | USS Salaries-Overtime | - | 1,000 | - |
| | Total USS Salaries | \$ 42,536 | 1.00 \$ 44,618 | 1.00 \$ 43,618 |
| Unclassified Salaries | | | | |
| 1100 | Unclassified Salaries-Permanent | \$ 127,039 | 3.63 \$ 146,943 | 0.00 \$ 171,117 |
| 1110 | Uncl-Salaries-Seasonal and Temp | 44,237 | 73,894 | 38,894 |
| 1115 | Unclassified Salaries-Add'l Comp | 1,770 | - | - |
| 1140 | Grad Assistants-Other | 43,925 | 42,000 | 52,500 |
| 1160 | Unclassified Sal-Overtime | 1,415 | - | - |
| 1190 | Unclassified Salaries-Vacation | 2,927 | - | - |
| | Total Unclassified Salaries | \$ 221,313 | 3.63 \$ 262,837 | 0.00 \$ 262,511 |
| Student Assistants | | | | |
| 1200 | Student Salaries-Regular | \$ 308,322 | \$ 346,750 | \$ 336,250 |
| 1210 | Student Salaries-WS-WSU Match | 554 | 7,000 | 7,000 |
| | Total Student Assistants | \$ 308,876 | \$ 353,750 | \$ 343,250 |
| Fringe Benefits | | | | |
| 6C | Other Fringe Benefits | \$ 41,233 | \$ 48,061 | \$ 49,821 |
| 1750/ 1950 | Employee Health Insurance | 33,820 | 34,338 | 46,689 |
| | Total Fringe Benefits | \$ 75,053 | \$ 82,399 | \$ 96,510 |
| | Total Personnel | \$ 647,778 | 4.63 \$ 743,604 | 1.00 \$ 745,889 |
| Other Operating Expenditures (OOE) | | | | |
| 2000's | Contractual Services | \$ 130,217 | \$ 89,435 | \$ 91,631 |
| 3000's | Commodities | 102,203 | 107,469 | 107,469 |
| 4000's | Capital Outlay | 25,003 | 7,098 | 7,098 |
| 5000's | Scholarships | 18,511 | 21,000 | 26,250 |
| 7000's | Transfers | 381,086 | 5,195 | 5,000 |
| | Total OOE | \$ 657,020 | \$ 230,197 | \$ 237,448 |
| | Total Expenditures | \$ 1,304,798 | \$ 973,801 | \$ 983,337 |
| RESOURCES | | | | |
| Revenue | | | | |
| R80010/ R80388 | Student Fees | \$ 742,151 | \$ 739,513 | \$ 753,078 |
| R80015 | Registration Fees | 1,248 | - | 1,300 |
| R80043 | Food Service Sales | 8,020 | 7,000 | 8,000 |
| R80079 | Labor Charges | 264 | - | - |
| R80090 | Facility Rental-Non Taxable | 93,148 | 59,483 | 75,759 |
| R80097 | Complex-User Fee | 57,430 | 60,000 | 45,000 |
| R80119 | Campus Recreation Clinic Fees | 110 | - | - |
| R80121 | State Sales Tax | 6,340 | 5,205 | 5,500 |
| R80125 | Complex-Basket Towel Fee | 8,903 | 7,000 | 7,000 |
| R80126 | Complex-Pro Shop Sales | 5,694 | 5,000 | 5,000 |
| R80128 | Internal Income - Other | 216 | 6,000 | 500 |
| R80154 | Miscellaneous Income | 10,123 | 100 | 8,000 |
| R80236 | Transfer from Other Funds | 376,400 | - | - |
| R80411 | Campus Recreation Aquatics | 60,014 | 45,000 | 50,000 |
| R80412 | Campus Recreation Camp WU | 2,908 | 3,000 | 3,000 |
| R80414 | Campus Recreation Intramurels | 40 | - | - |
| R80415 | Campus Recreation Massage | 9,623 | 11,000 | 9,500 |
| R80416 | Campus Recreation Personal Training | 10,815 | 10,000 | 5,000 |
| R80417 | Campus Recreation Pumpkin Run | 6,603 | 15,500 | 6,700 |
| R80418 | Campus Recreation Shocker Fit | 3,274 | - | - |
| | Total Revenue | \$ 1,403,323 | \$ 973,801 | \$ 983,337 |

Restricted Use Funds Only (excludes Work Study)

| | 2018 Actual | 2019 Adopted FTE Budget | 2020 Request FTE Budget |
|----------------------------------------------------------------------------------|-------------------|----------------------------|----------------------------|
| Unencumbered Reserves | | | |
| Current Year (2019) Budgeted Cash Sweeps | | | \$0 |
| Ending Unencumbered Reserve Balance as of June 30 (less encumbrances) | \$ 324,333 | \$ 324,333 | \$ 324,333 |
| \$ Change From Previous Year | \$19,668 | \$0 | \$0 |

STUDENT SERVICES FUNDING REQUEST

FY 2020

Program/Org. # & Name: Campus Recreation/101991

Name of Budget Officer: John Lee

Name of Budget Review Officer: Teri Hall / Aaron Austin

GENERAL INFORMATION

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

Mission:

Provide the Wichita State University community with diverse recreational and wellness activities that will promote a healthy and active lifestyle

Purpose

The purpose of the Campus Recreation Capital Account is to pay for capital projects at the Heskett Center. The Heskett Center is an aging facility with many yearly needs to maintain, repair and improve the facility. For example, the Heskett Center Tennis Courts are cracking and need to be repaired. It cost over \$30,000.00 per court to repair a tennis court.

2. During the most recently completed fiscal year (FY 2018), please compare the original goals/objectives of the program during that year with the actual accomplishments.

See Campus Recreation Budget-101982

3. Outline the goals/objectives of the program for the upcoming fiscal year (FY 2020).

See Campus Recreation Budget-101982

4. Discuss how many students will be directly involved in delivering the services offered by the program. (This should include student employees, student volunteers, or student members who directly assist in delivering the services, not those receiving the service.)

See Campus Recreation Budget-101982

5. Estimate the number of students who directly benefit from the services delivered by the program, excluding those who assist in delivering the services from question #4. Briefly outline how this estimate is tracked/developed. (Should be left blank if all student involvement is covered through question #4.)

See Campus Recreation Budget-101982

6. If requesting a funding 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 salaries and benefits, briefly discuss the factors influencing the increases.

\$5,000.00 increase. Campus Recreation has been receiving \$25,000.00 for over 30 years to pay for Capital Projects. Last year Student Fees decreased this amount to \$20,000.00. Campus

Recreation would like to restore that amount back to \$25,000.00

7. Please discuss any additional information you'd like to share with the Student Fees Committee.

The Heskett Center is over 35 years old and there are many maintenance issues that come up every year to maintain the facility and most repairs or updates or very costly.

Campus Recreation has been receiving the same allocation of \$25,000.00 each year since 1989. Adjusted for inflation that would be over \$51,000.00 today. However, Campus Recreation still receives less than \$25,000.00

Student Services Funding Request

Org.: **101991** Campus Recreation Capital Equipment

Restricted Use Funds Only (excludes Work Study)

| | 2018 Actual | 2019 Adopted FTE Budget | 2020 Request FTE Budget |
|----------------------------------------------------------------------------------|------------------------|------------------------------------|------------------------------------|
| EXPENDITURES | | | |
| Other Operating Expenditures (OOE) | | | |
| 2000's Contractual Services | \$ - | \$ 5,000 | \$ 5,000 |
| 3000's Commodities | - | - | - |
| 4000's Capital Outlay | 16,548 | 15,000 | 20,000 |
| 5000's Scholarships | - | - | - |
| 7000's Transfers | - | - | - |
| Total OOE | \$ 16,548 | \$ 20,000 | \$ 25,000 |
| Total Expenditures | \$ 16,548 | \$ 20,000 | \$ 25,000 |
| RESOURCES | | | |
| Revenue | | | |
| R80010/ R80388 Student Fees | \$ 25,000 | \$ 20,000 | \$ 25,000 |
| Total Revenue | \$ 25,000 | \$ 20,000 | \$ 25,000 |
| Unencumbered Reserves | | | |
| Current Year (2019) Budgeted Cash Sweeps | | \$0 | |
| Ending Unencumbered Reserve Balance as of June 30 (less encumbrances) | \$ 10,280 | \$ 10,280 | \$ 10,280 |
| \$ Change From Previous Year | \$8,452 | \$0 | \$0 |

STUDENT SERVICES FUNDING REQUEST

FY 2020

Program/Org. # & Name: 101979/Mikrokosmos

Name of Budget Officer: Mary Waters

Name of Budget Review Officer: Andrew Hippisley

GENERAL INFORMATION

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

Our mission is to uphold the standards of literary excellence first published in *Mikrokosmos* sixty-five issues ago. Wichita State is home to one of the oldest creative writing programs in the nation, and *Mikro* predates the origins of that program by roughly twenty years. Our publication upholds the legacy established several decades ago by providing a platform of free written expression for students, alumni, and other WSU and Wichita-affiliated individuals. Our online counterpart, *mojo*, extends further, publishing and promoting authors from all walks of life, all around the globe, and connecting them to the WSU community.

Mikrokosmos publishes two individual journals each academic year. We publish one print issue of *Mikrokosmos* and three online issues of *mojo*. The work published in these journals is selected entirely by students involved in the organization. The print issue is copyedited and designed by members of the organization, providing a valuable real-world learning experience for students.

Working with *Mikro* and *mojo* provides an invaluable professional experience for students involved. Publishing experience is a highly sought-after skill for students who seek both academic and non-academic careers. We use Submittable, which is the industry-standard program for processing submissions of written work and other forms of applications. Hands-on experience with this system increases a student's desirability in the workplace as well as demystifies the submission process for those who engage in their own creative pursuits. Participating in the publication of *Mikro* provides a unique Applied Learning Experience for the students involved. This fulfills **Goal 1** of the WSU Strategic Plan.

Although our focus is literature, *Mikrokosmos*'s reach is not limited solely to the English department. One of our goals for the year is to collaborate with The School of Performing Arts to create art that transcends ink and paper. We'd like to make audio and video recordings of published work, performed by theatre students, available on our website and social media platforms. Also, art and graphic design students have traditionally been involved in the cover design and layout process of *Mikrokosmos*. This integrated interdisciplinary experience fulfills **Goal 2** of the Strategic Plan.

The literary journal industry has seen strong growth in recent years and is expected to continue growing. Journals that were once either print or online are learning to hybridize forms and

focus on presenting material in visually interesting ways. *Mikro* has always been proud of its aesthetics, and our journal has garnered much praise for its visual appeal. *mojo* attracts many up-and-coming writers. This connects our students with people who will become valuable professional connections. The support of *Mikro* allows our students to rise and meet existing and emerging trends in their careers, fulfilling **Goal 3** of the Strategic Plan.

In literary arts, research revolves around cutting apart and combining ideas to produce a body of work that is somehow new. For journals in particular, the research involves looking at individual pieces and parts of pieces to find connections to create a collection that is more than the sum of its parts. Working with *Mikro* and *mojo* is a basic research opportunity for publishing, editorial, and other literary pursuits. This fulfills **Goal 4** of the Strategic Plan.

Students who work with and lead *Mikro* do so by choice. There are no salaries awarded and no financial incentives distributed to the students who gather to bring the journal to life. We gather because we find empowerment in literature and art and working with others who find joy in the written and visual arts. We are creating a conversation and raising up our voices as well as the voices of others who deserve to be heard. We're creating a campus culture that we want to remain a part of. We are fulfilling **Goal 5** of the Strategic Plan.

Recent issues of *mojo* published authors and artists from Nigeria, Sri Lanka, France, Canada, Italy, and Sweden. We publish marginalized voices that speak to the human condition. We publish women and those who do not adhere to binary genders. Literature can be a mirror of societal diversity, but only if conscious decisions are taken to ensure that it is—we are doing that. Additionally, we are taking steps to make *Mikro* and *mojo* more accessible to those with disabilities by providing e-book and audio versions of both journals. This fulfills **Goal 6** of the Strategic Plan.

Finally, as previously mentioned, students who work with *Mikro* do not receive financial awards or incentives. The reward comes in the form of reading fresh material, discovering new authors, enriching oneself with unpublished literature, and being able to share it with others. We are working with a non-standard reward program. On another level, the presence of a literary journal adds credibility and value to the degrees offered in the English department. Several graduate students who work with *Mikro* are also employed GTAs. The lack of a thriving literary journal would be a reason to avoid applying to a university for those looking to study English here. Our journal ensures that we are receiving higher caliber applicants who are more qualified to teach the English courses that all undergraduates must enroll in and pass to earn degrees. College guides like *U.S. News* and *World Report* list “literary magazine” as one of the draws for prospective students. *Mikro* provides WSU with a well-rounded Applied Learning Experience that attracts a wide array of diversely talented students. This fulfills **Goal 7** of the Strategic Plan.

2. During the most recently completed fiscal year (FY 2018), please compare the original goals/objectives of the program during that year with the actual accomplishments.

While going through the student fees process last year, we realized that we needed to get more students involved with *Mikro*. In order to accomplish this goal, we restructured our editorial team and introduced three new positions focused on fostering undergraduate participation:

undergraduate poetry editor, undergraduate fiction editor, and undergraduate nonfiction editor. Similarly, we recognized the need for a stronger relationship with the College of Fine Arts and filled the Art Director position with an undergraduate student studying art history. We are proud to say that we have experienced zero turnover on editorial team this year, a feat that is difficult for most student organizations. We credit this accomplishment to the inclusive and energizing environment we have cultivated.

Another one of our goals was to team with John Jones and the Media Resource Center to start a poetry and fiction contest. We used this competition as an opportunity to network with industry professionals: Professor Ruth Ellen Kocher from CU-Boulder and Dr. Lindsey Drager from the University of Charleston were our poetry and fiction contest judges respectively. Additionally, we had over 300 submissions to the contest. We are hoping that as the competition grows, the contest will eventually generate funds for *Mikrokosmos*. This is one of the reasons why we are requesting less money.

Another one of the goals we had last year was to make all of our new content accessible for individuals with disabilities. While we accomplished this goal, the process was difficult because we also published our first online comics edition in *mojo* in Summer 2018. Currently, the content is accessible with screen readers, but we think we can do a better job next year. We are also planning to produce an accessible version of *Mikrokosmos* for Spring 2019, working with Bret Jones and the Theater Department and Justin Rorabaugh and Shocker Studios.

Our final goal was to investigate cost-cutting options. At the suggestion of the student fees committee last year, we decided to use print on demand services. We printed 60 copies of *Mikro* for \$327.66. Overall, we were disappointed in the quality of this product. Because it was a last second decision to pursue print on demand, we didn't have enough time to work with the company to get a great product. We believe, however, that there are better print on demand options that will deliver a higher quality product.

3. Outline the goals/objectives of the program for the upcoming fiscal year (FY 2020).

1. Continue fostering student involvement.
2. Continue publishing high-quality content.
3. Expand Fiction and Poetry Contest with Media Resource Center.
4. Explore fundraising opportunities.
5. Bring in more industry professionals for professional development.
6. Continue working towards meeting the accessibility needs of our students.
7. Track students who directly benefit from the services delivered by the program.

4. Discuss how many students will be directly involved in delivering the services offered by the program. (This should include student employees, student volunteers, or student members who directly assist in delivering the services, not those receiving the service.)

50 students are directly involved in delivering the services offered by the program. There are 10 students on the editorial team: six graduate students and four undergraduate students. We have 20 readers, comprised of graduate and undergraduate students. Ten visual artists from WSU contribute to the art in *mojo* and *Mikro*. Ten students contribute written work (poetry, fiction, nonfiction) to *mojo* and *Mikro*.

5. **Estimate the number of students who directly benefit from the services delivered by the program, excluding those who assist in delivering the services from question #4. Briefly outline how this estimate is tracked/developed.** (Should be left blank if all student involvement is covered through question #4.)

In the past, we have estimated that *Mikrokosmos* and *mojo* benefit 1000+ students. We have no way of tracking this number. Based on the number of students who attend events, submit to the journal, and read the print and online journal, a conservative estimate of the number of students who directly benefit from the services delivered by the program is 200.

6. **If requesting a funding 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 salaries and benefits, briefly discuss the factors influencing the increases.**

We are actually requesting less money this year. **\$3,500.**

7. **Please discuss any additional information you'd like to share with the Student Fees Committee.**

We carried a balance of \$2,045.28 over from FY18 for two reasons. First, we paid for the print on demand books from our safekeeping account instead of ORG: 101979. We didn't realize this mistake until we were figuring out our FY20 budget request. We are hoping to transfer money from 101979 to our safekeeping account to reflect this transaction. After this is resolved, the carry over balance should be \$1,389.96. In addition, we bought significantly fewer copies of the book than normal because we were using the print on demand services for the first time and during that process, our funding was in question for FY19 and beyond.

The following is our revised FY20 outline:

To print 225 high quality issues of *Mikrokosmos* we will need **\$2,000**. This pays for a 150-page journal at \$8.88 per copy.

The AWP (Association of Writers & Writing Programs) conference is an annual event for writers that provides *Mikrokosmos* the opportunity to represent WSU by presenting our journal to our peers and to professionals in our field. It is the largest conference of its kind, and it is an important career-building opportunity for members of our organization. The conference offers two options for exhibitors: a booth (\$950) and a table (**\$650**). A table is more than adequate for our exhibition. This provides us a space for the full three days of the conference, as well as two registration badges for students to attend the conference and manage the space. This is a price set by AWP and is only for the space, and does not include travel and lodging.

Submittable is the industry standard for processing literary journal submissions. **\$240** covers the cost of renewal for one year, which is billed annually. We have been using Submittable for approximately seven years.

Starting in the spring of 2019, we want to bring in professional writers for professional development. This spring, we are bringing in Erin Adair-Hodges to talk about writing and publishing. We are teaming up with the EGSA and the Ulrich to bring her to campus. She is a

internationally renowned writer. Her workshop and reading is free and open to all members of the university community and the public. The cost for her to come is **\$500**, so this is how much we are budgeting for in the future.

We are proud to say we pay our writers and artists for their work—all work should be paid for. We offer our writers a small token payment (\$15) upon accepting their work, as well as a small honorarium to our featured artists. This attracts a wider array of writers to our publication and increases the quality of work that we receive. It also gives additional credibility to our publication, and demonstrates that WSU is committed to supporting the arts. Because we introduced a summer *mojo* comics edition, the estimated cost for paying contributors over the course of one year is **\$650**.

To promote our journal, we produce small promotional materials (postcards, bookmarks, etc.) to distribute information about our publication. **\$200** should allow us to produce enough materials for the next two or three years.

We sometimes receive orders and requests for *Mikrokosmos*. We also frequently publish alumni and need to mail a contributor copy to them. **\$50** towards mailing costs allows us to send these items.

It costs **\$10** annually to renew the domain name we host for *mojo*.

The total of these costs comes to **\$4,300**.

We are requesting **\$3,500**.

Student Services Funding Request

Org.: **101979** Mikrokosmos

Restricted Use Funds Only (excludes Work Study)

| | 2018 Actual | 2019 Adopted FTE Budget | 2020 Request FTE Budget |
|----------------------------------------------------------------------------------|------------------------|------------------------------------|------------------------------------|
| EXPENDITURES | | | |
| Other Operating Expenditures (OOE) | | | |
| 2000's Contractual Services | \$ 1,018 | \$ 3,710 | \$ 4,300 |
| 3000's Commodities | 280 | - | - |
| 4000's Capital Outlay | - | - | - |
| 5000's Scholarships | - | - | - |
| 7000's Transfers | - | - | - |
| Total OOE | \$ 1,298 | \$ 3,710 | \$ 4,300 |
| Total Expenditures | \$ 1,298 | \$ 3,710 | \$ 4,300 |
| RESOURCES | | | |
| Revenue | | | |
| R80010/ R80388 Student Fees | \$ 2,000 | \$ 3,710 | \$ 3,500 |
| Total Revenue | \$ 2,000 | \$ 3,710 | \$ 3,500 |
| Unencumbered Reserves | | | |
| Current Year (2019) Budgeted Cash Sweeps | | \$0 | |
| Ending Unencumbered Reserve Balance as of June 30 (less encumbrances) | \$ 2,045 | \$ 2,045 | \$ 1,245 |
| \$ Change From Previous Year | \$702 | \$0 | (\$800) |

STUDENT SERVICES FUNDING REQUEST

FY 2020

Program/Org. # & Name: 101951
Name of Budget Officer: Tsunkit Man
Name of Budget Review Officer: Dr. Muhammad Rahman

GENERAL INFORMATION

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

The mission of WSU Formula SAE is to design, test, market, and race an open-wheel, single-seat, formula-style racecar in the Formula SAE competition. Formula SAE is an international engineering design competition involving 80-120 other universities from all over the world. Formula SAE provides students an opportunity to gain real world engineering, manufacturing, business, problem solving, and management experience that cannot be found in the classroom.

2. During the most recently completed fiscal year (FY 2018), please compare the original goals/objectives of the program during that year with the actual accomplishments.

Original Goals

- Place in top 20 in Lincoln FSAE Competition
- Recruit highly motivated and driven members and maintain 30-35 Members
- Enhance the learning experience & knowledge for members
- Become a strong recruitment tool for the College of Engineering and Wichita State
- Continue to gain school & community support

Last year, over half of the Formula team graduated and/or left the team leaving first year team members to pick up these goals. The current team members were not adequately passed down the knowledge needed to continue the build of the car therefore we were unable to finish a car and compete in the Lincoln FSAE Competition.

However, the team was able to recruit new highly motivated and driven members. There are currently 30 students affiliated with the team. Due to the complication of team members graduating, we have now learned to keep better documentation of information, such as video demonstrations for performing specific tasks.

Over the past few years, the university has been boasting the innovation campus that houses our team's shop. Our shop is most often used as a marketing tool for incoming freshman as well as government officials that tour campus. Not only this, but the new P2 building and many flyers now feature photos of our team and car.

Through the struggles, we continue to gain community support as seen through our increase in followers on all social media platforms that we reside in: Facebook, Instagram, and YouTube. Wichita's own SCCA club has also given us support by inviting us to their autocross events and community fundraising events for children in need.

3. Outline the goals/objectives of the program for the upcoming fiscal year (FY 2020).

For our next build cycle, starting FY 2020, the team will strive to refine designs for the next car, recruit more freshman and sophomore students, and pass down information and knowledge better than before. The team will also try and have more involvement with the university and community through social media and events.

4. Discuss how many students will be directly involved in delivering the services offered by the program. (This should include student employees, student volunteers, or student members who directly assist in delivering the services, not those receiving the service.)

Because the design and build process of a formula style race car is a team effort, and no singular person on the team delivers a service without also receiving a service, we can proudly say that over 30 students are directly involved with the act of representing the university at national competitions. These students also deliver the service of displaying what it means to apply what is learned in the class to a real-world problem.

5. Estimate the number of students who directly benefit from the services delivered by the program, excluding those who assist in delivering the services from question #4. Briefly outline how this estimate is tracked/developed. (Should be left blank if all student involvement is covered through question #4.)

Through increased involvement with organizations on campus, such as SHPE and SEEDS, the Formula SAE team is able to deliver a service to 300 non-collegiate students ranging from grades 4th-12th grade. In addition to these students, the team engaged in many “first-week of school” events where we can estimate that the number of students seen at these events is 500. Furthermore, our Facebook reaches students from all colleges that are interested in the concept of our team. We currently service over 1,700 people on Facebook and 400 people on Instagram (give or take a few for overlap). These followers are current WSU students, WSU staff, WSU alumni, and community members.

In total, the breadth of our interaction with students all across Wichita total to an amount of over 2,000.

6. If requesting a funding 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 salaries and benefits, briefly discuss the factors influencing the increases.

For 2020 fiscal year, the Shocker Racing Formula SAE team is requesting a budget of \$60,000 from the Student Government Association. This is an increase of \$15,956, compared to our current budget of \$44,044. This increase can be justified with the following reasons:

1. The team has more students now than ever before; this will leads to greater travel expenses.
2. The team has done well in the past with a budget of \$66,066, placing as high as 15th in the design competition.
3. The team can no longer drive on campus, so in order to test, we must travel, which will require fuel and possible rentals of space to drive.
4. Increased car expenses due to increased innovation in designs and manufacturing capabilities.

7. **Please discuss any additional information you'd like to share with the Student Fees Committee.**

We will have more information and justifications at the hearing and feel that the information would be better presented vocally and in-person.

Student Services Funding Request

Org.: **101951** Formula Team - Engineering

Restricted Use Funds Only (excludes Work Study)

| | 2018 Actual | 2019 Adopted FTE Budget | 2020 Request FTE Budget |
|--------------------------------------------------|------------------|----------------------------|----------------------------|
| EXPENDITURES | | | |
| Other Operating Expenditures (OOE) | | | |
| 2000's Contractual Services | \$ 8,462 | \$ 11,499 | \$ 15,000 |
| 3000's Commodities | 10,409 | 38,051 | 45,000 |
| 4000's Capital Outlay | 44,167 | - | - |
| 5000's Scholarships | - | - | - |
| 7000's Transfers | 598 | - | - |
| Total OOE | \$ 63,635 | \$ 49,550 | \$ 60,000 |
| Total Expenditures | \$ 63,635 | \$ 49,550 | \$ 60,000 |
| RESOURCES | | | |
| Revenue | | | |
| R80010/ Student Fees | \$ 66,066 | \$ 49,550 | \$ 60,000 |
| R80388 | | | |
| R80128 Internal Income - Other | 350 | - | - |
| Total Revenue | \$ 66,416 | \$ 49,550 | \$ 60,000 |
| Unencumbered Reserves | | | |
| Current Year (2019) Budgeted Cash Sweeps | | \$0 | |
| Ending Unencumbered Reserve Balance as of | | | |
| June 30 (less encumbrances) | \$ 4,356 | \$ 4,356 | \$ 4,356 |
| \$ Change From Previous Year | \$4,356 | \$0 | \$0 |

STUDENT SERVICES FUNDING REQUEST

FY 2020

Program/Org. # & Name: EOF – Cultural Ambassador Program (101939)

Name of Budget Officer: Vince Altum

Name of Budget Review Officer: Rick Muma

GENERAL INFORMATION

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

The mission and purpose of the Cultural Ambassador Program is to bring awareness of diversity and cross-cultural issues by creating opportunities for dialogue in the WSU and Wichita community.

2. During the most recently completed fiscal year (FY 2018), please compare the original goals/objectives of the program during that year with the actual accomplishments.

The goals of this program in FY 2018 were to:

1. Perform cultural outreach activities on campus and in the community.
2. Participate in community service events on campus and in the community.
3. Create opportunities for additional cultural engagement on campus.

Goal 1: In Fall 2017, we conducted cultural trainings for 3 university departments (Electrical Engineering and Computer Science Department, and Human Resources) as well as our new dining services contractor, Chartwells. CAP members also visit WSU's "World Cultures in Popular Media class" and hold cultural training sessions for Housing and Residence Life every semester. During Fall 2018, CAP members presented to a Living Learning Community on campus about social issues relevant in their countries, sparking meaningful conversations between members and attendees. Members also continue to provide feedback to Chartwells. St. Mary's Elementary School and Mayberry Middle School also received presentations from CAP members.

The Cultural Ambassador Program is also continuously involved in International Education Week events, which occur in November every year. Members participated in tabling events in Fall 2017 and Fall 2018, where they were able to share facts and food from their countries with passersby in the Rhatigan Student Center. Many who participated in these events were thrilled to have the opportunity to learn about the different countries represented at WSU. CAP members also helped with ACIREMA in Fall 2017 and Fall 2018, a workshop designed to give participants a feel for the challenges international students experience as they seek an education in the U.S. A new Teaching Kitchen event was added in Fall 2018 where one of our CAP members demonstrated how to make a traditional Thai dish and shared the food with participants. Members took over the official university Snapchat account twice during the week, sharing fun facts about their countries and what it is like being an international student at WSU.

Additionally, members volunteered their time to help with other cultural events on campus and in the community. These events include African Night, Miss Latina Information Sessions, and Barrio Fiesta. Members also increased their presence on CAP's official Facebook page and designed social media posts meant to share information about their countries with the community.

Goal 2: Each member of the CAP is required to complete at least 15 community service hours, making it possible for members of the WSU and Wichita community to see international students caring for their community. Examples of community service completed by CAP members include: assisting with On Stage with RKDC, serving as a judge escort with the Wichita Asian Festival, helping create and paint a world map at Wichita East High School, and volunteering with WU's Big Event, Community Service Board's Food Bank Fridays, Saint Francis Migration Ministries, and the Big Brothers Big Sisters program.

Goal 3: In Spring 2018, CAP members came up with the idea to create videos in collaboration with Chartwells called the "International Food Network." The videos were posted on CAP's social media. One of the videos even received over 12,000 views! Episodes of the "International Food Network" continued into Fall 2018 with two special food truck additions filmed at WSU's Food Truck Plaza. In Fall 2018 CAP members concepted and participated in a new event designed to spark cultural engagement. Members also helped create promotional materials in the form of flyers and videos. This new event was called Cultura, a performance competition held in the CAC Theatre where students from different countries showcased their unique talents for their peers and the community. The event was well received and the hope is that Cultura will be a recurring event.

3. Outline the goals/objectives of the program for the upcoming fiscal year (FY 2020).

The goals of this program in FY 2020 are:

1. Perform cultural outreach activities on campus and in the community.
2. Participate in community service events on campus and in the community.
3. Create opportunities for additional cultural engagement on campus.

4. Discuss how many students will be directly involved in delivering the services offered by the program. (This should include student employees, student volunteers, or student members who directly assist in delivering the services, not those receiving the service.)

The Cultural Ambassador Program consists of eight international students.

5. Estimate the number of students who directly benefit from the services delivered by the program, excluding those who assist in delivering the services from question #4. Briefly outline how this estimate is tracked/developed. (Should be left blank if all student involvement is covered through question #4.)

When CAP members give presentations on-campus or at local schools, the number of attendees is tracked. We estimate the number of students who directly benefit from the services delivered by our program to be approximately 200 in one fiscal year. This estimate does not include all students that attended or participated in our events, such as Cultura, as those numbers are not tracked. Additionally, our program is not exclusively a benefit to students.

6. If requesting a funding 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 salaries and benefits, briefly discuss the factors influencing the increases.

We are not requesting a funding increase for FY 2020.

7. Please discuss any additional information you'd like to share with the Student Fees Committee.

The financial burden to international students is significant, but not well-known. A typical international undergrad taking 12 credit hours at Out-of-State rates will pay \$7,114 instead of \$3,441 per semester for

tuition and fees, in addition to books, living expenses and health insurance they are required to carry. As F-1/J-1 visa holders, they are mainly restricted to part-time, on-campus employment and are not eligible for federal financial aid. This scholarship is one of only a handful available to international students, making it very valuable to them. However, the scholarship recipients are not the only beneficiaries of these funds. Each time our Cultural Ambassadors share their cultures and their perspectives, fulfilling our mission of bringing awareness of diversity and cross-cultural issues to the WSU and Wichita communities, we all benefit as well.

Student Services Funding Request

Org.: **101939** EOF - Cultural Ambassador Program

Restricted Use Funds Only (excludes Work Study)

| | 2018 Actual | 2019 Adopted FTE Budget | 2020 Request FTE Budget |
|----------------------------------------------------------------------------------|------------------|----------------------------|----------------------------|
| EXPENDITURES | | | |
| Other Operating Expenditures (OOE) | | | |
| 2000's Contractual Services | \$ - | \$ - | \$ - |
| 3000's Commodities | - | - | - |
| 4000's Capital Outlay | - | - | - |
| 5000's Scholarships | 10,400 | 10,000 | 10,000 |
| 7000's Transfers | - | - | - |
| Total OOE | \$ 10,400 | \$ 10,000 | \$ 10,000 |
| Total Expenditures | \$ 10,400 | \$ 10,000 | \$ 10,000 |
| RESOURCES | | | |
| Revenue | | | |
| R80010/ R80388 Student Fees | \$ 10,000 | \$ 10,000 | \$ 10,000 |
| Total Revenue | \$ 10,000 | \$ 10,000 | \$ 10,000 |
| Unencumbered Reserves | | | |
| Current Year (2019) Budgeted Cash Sweeps | | \$0 | |
| Ending Unencumbered Reserve Balance as of June 30 (less encumbrances) | \$ 100 | \$ 100 | \$ 100 |
| \$ Change From Previous Year | (\$400) | \$0 | \$0 |

STUDENT SERVICES FUNDING REQUEST

FY 2020

Program/Org. # & Name: TRIO Disability Support Services

Name of Budget Officer: Vanessa Souriya-Mnirajd

Name of Budget Review Officer: Deltha Q. Colvin

GENERAL INFORMATION

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

TRIO Disability Support Services (DSS) is a federally funded program; we do not receive any operating funds from the State of Kansas or Wichita State University, assists 115 undergraduate students who have learning, physical, and psychological disabilities. Among the services we provide are academic support and tutoring, access to adaptive computer equipment and other services that enable our students to persist and graduate from Wichita State University. TRIO Disability Support Services has a staff of four professionals, ten peer tutors and two student assistants to provide participants with high quality services to address their academic needs. Each student has an initial meeting with an Academic Advisor to determine services the program is able to offer during their tenure and specifically during the current semester.

The program provides peer tutoring for lower-level undergraduate courses. DSS has trained tutors to assist students with disabilities. Staff members help students with academic advising, degree planning, course selection and identifying other opportunities for campus involvement. Study skills workshops are offered at least twice each semester to assist students with time management, stress management, personal financial budgeting, computer skills, study skills note taking and test taking skills. In addition to workshops, the Study Skills Coordinator is available upon request to individually assist students with study skills development. DSS advisors help program students with completing the Free Application for Federal Student Aid (FAFSA), improve the financial and economic literacy, and assist them with scholarship searches and applications.

TRIO Disability Support Services provides a computer technology lab in conjunction with the Office of Disability Services. This computer technology lab has voice-activated software, large screen monitors, textbook scanners, reading and typing resources available for students with disabilities. The program also provides textbook loan and scholarship opportunities for DSS students to help reduced the debt burden that causes financial distress and affect their ability to succeed in college.

2. During the most recently completed fiscal year (FY 2018), please compare the original goals/objectives of the program during that year with the actual accomplishments.

The goals and objectives of DSS Program is to help students with disabilities persist and graduate. In addition to providing academic support, TRIO DSS also provides students with scholarships and textbooks loans. Students with disabilities are likely to have many more expenditures other than for general living expenses and educational expenses. They commonly experience large medical bills; high cost of mediations and attendant care, vehicle and transportation issues, and adaptive equipment needs that non-disabled students do not incur.

Due to extenuating circumstances, some students with disabilities often do not have enough money left after paying tuition, exorbitant medical/hospital and other unforeseen bills to afford textbooks for their classes. In the past, students with disabilities have become discouraged and have withdrawn from their classes and in some cases, from the university because of lack of funds. This has become a huge obstacle for them, as they strive towards academic progress and ultimately graduation. During FY 18 TRIO DSS was able to use funds to help provide 40 textbooks totaling \$6,917 for DSS students. During FY 18, we also awarded thirteen scholarships/financial assistance to deserving DSS students totaling \$4,295.

DSS employs undergraduate WSU student assistants for peer tutoring or to help with the daily functionality of the program. The salary and fringe benefits for FY 2018 totaled \$705.00.

3. Outline the goals/objectives of the program for the upcoming fiscal year (FY 2020).

DSS Program would like to continue providing EOF scholarships for qualified DSS students for the upcoming fiscal year.

EOF Scholarship recipients must be TRIO DSS WSU undergraduate students. Each student must provide the program with a copy of his or her federal income tax forms or a copy of their Student Aid Report. Financial need is verified through the WSU Financial Aid Office.

EOF scholarships are dependent upon need. Students must be in good academic standing and comply with the guidelines governing the EOF scholarship.

Scholarships are awarded to help cover the cost of tuition, fees, books and any adaptive equipment a student may need to be successful in college. A DSS student must fill out an application for EOF funds based on his/her unmet financial need.

4. Discuss how many students will be directly involved in delivering the services offered by the program. (This should include student employees, student volunteers, or student members who directly assist in delivering the services, not those receiving the service.)

TRIO DSS employs 1 lead tutor, 10 peer tutors, 2 student assistants, and 1 writing specialist totaling 14 student employees who assist in providing services to our program participants. DSS students can request up to 3 hours per week of tutoring to help them with course content and materials in order to improve their grades.

5. Estimate the number of students who directly benefit from the services delivered by the program, excluding those who assist in delivering the services from question #4. Briefly outline how this estimate is tracked/developed. (Should be left blank if all student involvement is covered through question #4.)

TRIO DSS provides services to 115 students with disabilities each year who may also be first-generation or limited income. All 115 students are directly benefited from the services delivered by the program as the textbook loan library and peer tutoring services are available to all DSS students. During FY 18, 40 students utilized the textbook loan service, 13 deserving students were awarded scholarships, and 1 additional peer tutor was hired for the tutoring program.

EOF Scholarship applications are available to students during the months of October and April to be disbursed each Fall and Spring semester. The DSS Administrative Specialist/Database Manager inputs EOF scholarship awards into the DSS database file to track and monitor each amount awarded to students.

DSS students must apply for the EOF scholarship by the given deadline. Financial need is verified through the Office of Financial Aid. Completed applications and award recommendations are kept on file in the DSS office. Upon receiving the scholarships students are required to submit a letter detailing how the scholarship will be utilized.

DSS has a textbook loan library for DSS students who are unable to purchase textbooks due to financial hardship. Textbooks are purchased and kept in the DSS textbook loan library in the DSS office. The DSS study skills coordinator inputs all purchased books into the DSS database for tracking and monitoring purposes. Each semester students meet with their DSS advisors to complete book request forms to check out textbooks that are available.

- 6. If requesting a funding 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 salaries and benefits, briefly discuss the factors influencing the increases.**

[Click here to enter text](#)

- 7. Please discuss any additional information you'd like to share with the Student Fees Committee.**

See attached for sample Thank You Letters from DSS scholarship recipients detailing how they utilized the scholarships.

TRIO DSS EOF Scholarship Essay

Carrie Van Dusen

My name is Carrie Van Dusen. I am Senior majoring in Sociology and Psychology at Wichita State University. I have been a student with TRIO DSS for many years, and I have found the services the program offers helpful to my success as a student. I have a large family and we are considered low-income. My husband works and goes to school at the same time, so funding can often be tight and we sometimes have a hard time paying our bills on time every month. I am hoping that this scholarship will help relieve some of that financial burden so that my family doesn't have to worry about finances every month.

This semester I have had the opportunity to become involved in numerous student organizations, which has boosted my self-esteem. It has also allowed me the ability to improve my leadership skills. The reason I mention this is because the EOF Scholarship, and previous TRIO DSS assistance, will/has assisted me in feeling free to partake in a grand college experience, that I have in the past not felt I could do. TRIO DSS's assistance has allowed me to flourish at college due to not having to worry about how to pay bills every month.

I have managed to attend classes and keep my grades up. I have started getting research experience which will aid me in applying to grad schools. As I mentioned earlier, I have gotten involved in several groups which include Mind Matters, Psi Chi, and the Sociology club.

With all that I have going on, a little extra financial help would be most appreciated and would go a long way in helping me continue and achieve my academic goals.

May 5, 2018

Student Government Association
TRIO DSS Educational Opportunity Fund Scholarship Award
1845 N. Fairmount Box 56
Wichita, KS 67260

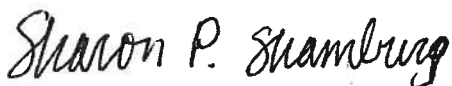
Dear Student Government Association,

As a recipient of the TRIO DSS Educational Opportunity Fund Scholarship Award, I would like to express my sincere gratitude for your generous, financial support of TRIO Disability Support Services and its students. I was thrilled to learn of my selection for this award and am grateful for the opportunities it will provide me.

Growing up in a small town, I was culturally sheltered. The majority of my community was Caucasian and nearly everyone was related in some way or another. What little I did know about other cultures came from my Spanish classes. When I started college in the Fall of 2015, I had a bit of a culture shock. There were people from so many different cultures. It was incredible. I made friends with people who had very different backgrounds than myself and began learning about their traditions and beliefs. This experience sparked my interest in culture. I decided to continue to pursue a degree in Spanish. Thanks to you, I have the opportunity to further immerse myself in the Hispanic culture and improve my Spanish speaking, reading, and writing skills. This will be my first time out the U.S. and I am very excited.

Thank you again for your support. Because of your generosity, you have reduced the financial burden placed on me to pursue my education. This will allow me to continue to focus on my studies and not worry so much about how I am going to fund for the program. After I return, I plan to use this experience to serve the local Hispanic community through my better understanding of their culture and language.

Sincerely,



Sharon P. Shamburg

09/03/2018

Vanessa Souriya-Mnirajd
TRIO Disability Support Services
Wichita State University
1845 Fairmount St.
Wichita, Kansas 67260-0145

Dear Mrs. Souriya-Mnirajd,

I would like to thank you for the EOF Scholarship for the Fall 2018 semester. This semester I had applied to this scholarship opportunity due to needing assistance with paying for textbooks that needed access codes. This scholarship allowed me to get this access code that I wasn't able to get by myself. I usually have the funds to pay for them, but this year I went over two months without a job or any income, which made it difficult for me to get my textbooks and access codes. It takes a huge weight off of my shoulders knowing that this scholarship is there for me and other students that need a little assistance in order to continue our education here at WSU.

This scholarship also allows me to continue my education at Wichita State University and gets me closer to completing my Masters degree in School Counseling. I hope after I graduate in May 2019 with my Bachelors in Psychology that I will be accepted into the WSU School Counseling Graduate Program. From there, I would love to get a School Counseling position in Elementary school in the Wichita or Kansas City Public School System. I have a huge passion for children, specifically children that have a difficult home life, or low social skills. I hope that someday I may be able to make an impact in a child's life that will help them in their lives down the road.

Respectfully,

A handwritten signature in cursive script that reads "Libby Heflin". The signature is written in black ink and is positioned above the printed name.

Libby Heflin

TRIO DISABILITY SUPPORT SERVICES

January 8th, 2019
Vanessa Souriya-Mnirajd
TRIO Disability Support Services
Wichita State University
1845 Fairmount St.
Wichita, Kansas 67260-0145

Dear Mrs. Souriya-Mnirajd,

I would like to inform you of my acceptance of the EOF Scholarship. It is with great appreciation and gratitude that I accept it.

It's not unknown to you that I face a certain number of struggle when it comes to my academic career, with one of the most prominent being managing and compartmentalizing my attention to different subjects. The added assistance enables me to get ahold of extra resources that I would not otherwise have. In addition to that, the complications associated with dyslexia make the burden of comprehending course material significantly more difficult.

These funds will be used not only towards the purchase of textbooks, but also towards the purchase of additional resources that enable a better comprehension of course material. Some of these additional resources I have actually used before and I have seen a direct correlation based off the grades I received in the class. As this semester continues, I will be heavily reliant on these extra resources and maximizing the potential from them.

I would like to reiterate my gratitude in being awarded this scholarship. It truly means the world to me, and I cannot express that enough. Thank you once again, and furthermore, thank you for believing in my potential to succeed. I look forward to continued academic success as my academic career continues.

Sincerely yours,

Caleb C. Booth

Student Services Funding Request

Org.: **101946** EOF - Disability Support Services

Restricted Use Funds Only (excludes Work Study)

| | | 2018 Actual | 2019 Adopted FTE Budget | 2020 Request FTE Budget |
|------------------------------------------------------------------------------|--|------------------|----------------------------|----------------------------|
| EXPENDITURES | | | | |
| Personnel | | | | |
| Student Assistants | | | | |
| 1200 Student Salaries-Regular | | \$ 698 | \$ 2,000 | \$ 2,000 |
| Total Student Assistants | | \$ 698 | \$ 2,000 | \$ 2,000 |
| Fringe Benefits | | | | |
| 6C Other Fringe Benefits | | \$ 8 | \$ 25 | \$ 22 |
| Total Fringe Benefits | | \$ 8 | \$ 25 | \$ 22 |
| Total Personnel | | \$ 705 | 0.00 \$ 2,025 | 0.00 \$ 2,022 |
| Other Operating Expenditures (OOE) | | | | |
| 2000's Contractual Services | | \$ - | \$ - | \$ - |
| 3000's Commodities | | 6,917 | - | - |
| 4000's Capital Outlay | | - | 553 | 1,478 |
| 5000's Scholarships | | 4,295 | 8,922 | 8,000 |
| 7000's Transfers | | - | - | - |
| Total OOE | | \$ 11,212 | \$ 9,475 | \$ 9,478 |
| Total Expenditures | | \$ 11,918 | \$ 11,500 | \$ 11,500 |
| RESOURCES | | | | |
| Revenue | | | | |
| R80010/ R80388 Student Fees | | \$ 11,500 | \$ 11,500 | \$ 11,500 |
| Total Revenue | | \$ 11,500 | \$ 11,500 | \$ 11,500 |
| Unencumbered Reserves | | | | |
| Current Year (2019) Budgeted Cash Sweeps | | | \$0 | |
| Ending Unencumbered Reserve Balance as of June 30 (less encumbrances) | | \$ 67 | \$ 67 | \$ 67 |
| \$ Change From Previous Year | | (\$418) | \$0 | \$0 |

STUDENT SERVICES FUNDING REQUEST

FY 2020

Program/Org. # & Name: 101929/The HALA Scholarship for Community Service
Name of Budget Officer: Larry Ramos
Name of Budget Review Officer: Deltha Q. Colvin

GENERAL INFORMATION

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

The mission of the scholarship is to assist students in completing their program of study at WSU.

The HALA Scholarship for Community Service, established in 1991, provides scholarships to outstanding Wichita State University (WSU) students. The purpose of the scholarship is to provide assistance to student while promoting the value of community service to foster a sense of civic duty and commitment to the university and greater Wichita area.

The key objectives of the scholarship is to aid in the retention and graduation of WSU students. To achieve these objectives the scholarship includes awards based on financial need, academic achievement, and service-oriented activities. In return, students agree to volunteer for WSU and/or community-based organizations.

2. During the most recently completed fiscal year (FY 2018), please compare the original goals/objectives of the program during that year with the actual accomplishments.

16 scholarships were awarded to students; easing their financial burden, assisting them to remain at WSU, improving their chances of completing their educational program at the university. Four scholarships were carried forward to FY2019 due to recipients not meeting the requirements of the scholarship (not fulltime status, not completing the community service component).

3. Outline the goals/objectives of the program for the upcoming fiscal year (FY 2020).

10 scholarships awarded @ \$750 (FL19)

10 scholarships awarded @ \$750 (FL20)

Total scholarships awarded \$15,000 (FY20)

Students who are traditionally underrepresented in higher education are targeted for selection. Traditionally, underrepresented students may include African Americans, Latinos, American Indians, first generation college students, low-income students, students with disabilities, returning adults, veterans, or students who have other significant barriers in achieving a college degree.

The scholarship is open to undergraduate and graduate students attending WSU. Eligible students must be United States citizens or permanent residents, enrolled fulltime at WSU, have at least a 2.75 GPA, and have completed a minimum of twelve (12) credit hours.

4. **Discuss how many students will be directly involved in delivering the services offered by the program.** (This should include student employees, student volunteers, or student members who directly assist in delivering the services, not those receiving the service.)

Each student is required to perform 20 hours of community service for the university and/or community-based organizations. Numerous individuals, including students, and groups of persons will be directly impacted by the community service performed by each scholarship recipient. In the past, scholarship recipients have volunteered as mentors, tutors, health care aides, guidance counselors, and community service workers. Recipients have volunteered in hospitals, retirement homes, schools, and other civic-related organizations.

5. **Estimate the number of students who directly benefit from the services delivered by the program, excluding those who assist in delivering the services from question #4. Briefly outline how this estimate is tracked/developed.** (Should be left blank if all student involvement is covered through question #4.)

10 WSU scholarship recipients in FL2019

10 WSU scholarship recipients in SP2020

Scholarship Recommendation Forms are completed for each scholarship recipient prior to the Fall semester. The Financial Aid office verifies the fulltime status of each recipient. At the end of the Fall semester, the student must return documentation of 20 hours of community service. Upon receipt of community service hours, the budget officer completes a Scholarship Recommendation Form for the Spring semester. At the end of the Spring semester, the recipient returns documentation of 20 hours of community service. If a student is found to fall below fulltime or does not return the appropriate documentation, the scholarship is revoked for that semester and the student is ineligible to apply in the future.

6. **If requesting a funding 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 salaries and benefits, briefly discuss the factors influencing the increases.**

No funding increase is requested at this time.

7. **Please discuss any additional information you'd like to share with the Student Fees Committee.**

Since the scholarship's inception, 300 scholarships to 176 students. Students selected for this scholarship are required to volunteer for the university or community. It is expected that volunteer experiences will heighten the recipients' perspective of community service. Students are required to submit the following according to the scholarship Policies and Procedures (**Attachment A**)

Scholarship Application (**Attachment B**)

Personal Statement

College Transcripts(s)

Letter of Recommendation

Proof of Income (e.g., Income Tax Return)

Agreement Form (**Attachment C**)

Each selected student must sign the Agreement Form to confirm his/her commitment to the volunteer at least 20 hours each semester for the campus and/or community. In the past, scholarship recipients have volunteered as mentors, tutors, health care aides, guidance counselors, and community service workers. Recipients have volunteered in hospitals, retirement homes, schools, and other civic-related organizations (see **Attachment D** of a listing of the schools, agencies, and organizations where students have volunteered).

Because of these community service activities, recipients realize the importance of volunteerism and responsible citizenship. Often, the recipients volunteer for more than the required number of hours and continue doing so after their HALA scholarship has ceased. For this reason, the scholarship has won university and community recognition and support (see **Attachment E** for student letters). For example, schools and community organizations have invited the recipients to speak at workshops and/or serve on committees.

The scholarship has a proven record of success. Approximately 90% of recipients either have graduated from or are continuing their education at WSU. This outstanding record of success makes the scholarship a sound investment for the university.

Policies and Procedures

HALA Scholarship for Community Service

Objective

The HALA Scholarship for Community Service was established in 1991 through funding from the Educational Opportunity Fund to provide financial assistance to outstanding WSU students so that they may complete a college education. Awards are given on a competitive basis.

Selection Process

Successful candidates are selected on the basis of academic achievement, personal strengths, leadership, and financial need. Scholarship recipients will be strong in academic achievement, write a high quality personal statement and commit to twenty (20) hours of community service each semester. They must also have a strong letter of recommendation from a university or community member. Awards will be administered through the Financial Aid office at Wichita State University.

Who is Eligible to Apply?

- United States citizens or permanent residents
- Students enrolled at Wichita State University on a fulltime basis
- Students with at least 2.75 grade point average
- Students who have completed a minimum of twelve (12) credit hours prior to the submission of an application

Application Requirements

Complete scholarship application

Provide copy of college transcript(s)

Write Personal Statement

Provide one letter of recommendation from a campus or community member

Agree to perform 20 hours of community service each semester in the community and/or university

Application Period

The application period is April 1 to April 30. Awards are equally distributed between Fall and Spring semesters. Additional scholarships may be awarded for Spring and Summer semesters if funding is available.

For more information contact:

HALA Scholarship for Community Service
Larry Ramos, Scholarship Chair
Wichita State University
1845 Fairmount
Wichita, KS 67260-0096
Larry.ramos@wichita.edu

HALA Scholarship for Community Service Application

Deadline: April 30, 2018

The HALA Scholarship for Community Service is made possible through funding from the Educational Opportunity Fund. Eligibility includes:

1. United States of America citizen or permanent resident status
2. Students enrolled at Wichita State University on a full-time basis
3. Students with at least a 2.75 cumulative grade point average
4. Students must have completed a minimum of 12 credit hours prior to submission of an application

PLEASE CLEARLY PRINT OR TYPE

Name _____ MyWSUID _____

Address (street, city, state, zip) _____

Telephone _____ Alternate _____

Email _____

Classification (check one) ☐ FR ☐ SO ☐ JR ☐ SR ☐ GR (attach unofficial transcripts)

Cumulative Credit Hours _____ Major _____ Cum.GPA _____

List Academic Distinctions and/or Honorary Achievements (use additional sheet if necessary)

List Campus and Community Volunteer Efforts (use additional sheet if necessary)

TURN OVER

FINANACIAL INFORMATION

Do you receive federal financial aid? Yes No

If yes, please attach a copy of your Student Aid Report (SAR)

If no, please provide a copy of you and your parent(s) 2017 Federal Income Tax return; OR, complete the FAFSA online at fafsa.ed.gov and include a copy with this application

Use the space below to describe any unusual financial situations that you would like the scholarship selection committee to consider.

REFERENCE LETTER

Provide one letter of reference from a community or university member. Someone who is familiar with your current academic progress and/or goals should write the letter. The letter should accompany your completed application.

PERSONAL STATEMENT

Answer the following question with a carefully written statement reflecting your original thoughts.

"How does community service impact our communities?"

Personal Statement Guidelines:

Your statement should be an essay of complete sentences.

It should be typed on another sheet of paper and attached to your application.

Single space your essay and sign your name at the bottom of the essay.

AGREEMENT

If you are selected to be a recipient, you will be asked to sign an agreement to perform 20 hours of community service each semester on campus or in the community.

Complete the following checklist to ensure you have submitted all information required to receive full consideration. Only complete applications will be considered. Sign your name below.

_____ Answered every question on application

_____ Copy of transcript(s)

_____ Income Tax return, or Student aid Report, or copy of FAFSA attached

_____ Personal Statement

_____ Letter of reference

Signature

Date

Return completed application to: Wichita State University, 1845 Fairmount, Campus Box 96,
320 Brennan Hall I, Wichita, KS 67260-0096

AGREEMENT

I, _____, understand that as a HALA Scholarship for Community Service recipient I must perform community service for a total of 20 hours each semester during the 2018-2019 academic year for the university or the agency listed below. The hours I volunteer must be verified and signed by the agency's authorized representative and turned into the Scholarship Chair by the end of the each semester. I also understand that if the hours are not turned in by the end of the semester, the remaining portion of my award may be forfeited.

Scholarship Recipient Signature

Date

Name of Agency/Organization

Printed Name of Authorized Representative

Agency/Organization Phone

Signature of Authorized Representative

List of Organizations Where Recipients have Volunteered since 1992-93

25th Anniversary Indian Pow Wow
Ablah Library (WSU)
All City Orchestra
Alzheimer's Association
American Legion, Post 408, Derby-Haysville
American Red Cross
Anthropology Museum (WSU)
Arrowhead West
Aztec Dance Group
Big Brothers and Big Sisters
Botanica: The Wichita Gardens
Boys and Girls Club of Wichita
BUDDY Mentor Program at Carter Elementary School
Ca Doan Phung Ca—Vietnamese Choir for the Catholic Vietnamese Community
Café Con Leche (St. Mary's Cathedral Catholic Church)
Car and Motorcycle Show and Pancake Feed
Cathedral of the Immaculate Conception
Catholic Charities
Center for Student Leadership (WSU)
Citizen Police Academy
College Activities Fair (WSU)
College of Health Professions (WSU)
Community Engagement Institute (WSU)
Connect Care
Delta Gamma
Dental Hygiene Program (WSU)
"Dia De Los Muertos" Celebration
Disability Support Services (WSU)
District II Advisory Board
Diversity Fair
Dolores Huerta "La Causa" (WSU)
El Pueblo Neighborhood Association
Evergreen Community Center
"Fiesta Patria" – Mexican Independence Celebration
Forever Crowned Outreach Ministry
Go Zones After-School Program
Global Awareness Student Project
Glorious Bible Church
Golden Key International Honor Society
Great Plains Nature Center
Greater Holy Temple, C.O.G.I.C.
Halstead Intermediate Attendance Center – Halstead, KS
Harry Hynes Memorial Hospice
Health Careers Opportunity Program (WSU)
Head Start Plus

Heart Spring Adult Day Care
Hesston Elementary School- Hesston, KS
His Helping Hands
Hispanic American Leadership Organization (WSU)
Hispanic Family and Pregnancy Crisis Center
Hispanic Student Day (WSU)
Holy Cross Church
Hospice Incorporated
Housing and Residence Life – (WSU)
Independent Living Center
International Student Union – (WSU)
International Rescue Committee
Islamic Society of Wichita
Jefferson Elementary School
Junior Jump Start 2005
Kappa Delta Chi Sorority (WSU)
Kansas Aviation Museum
Kansas Food Bank
Kansas Humane Society
Kansas Kids @ GEAR UP (WSU)
Kansas Humane Society
La Familia Senior Center
Lakewood Senior Living of Seville
Late Night Church
League of United Latin American Citizens
Leukemia & Lymphoma Society
Lord's Diner
Marshall Middle School
Martin Luther King, Jr. Parade
Men's and Women's Track and Field/Cross Country--KT Woodman Track Meet (WSU)
Minority Student Mentoring Program (WSU)
Modern and Classical Languages Spanish Lab (WSU)
National Federation of the Blind – SRS
New Zion Christian Academy
Night of the Living Zoo
Office of Disability Services (WSU)
Office of Multicultural Affairs (WSU)
Operation Holiday
Our Lady of Perpetual Help Catholic Church
Peace and Social Justice Center of South Central Kansas
Pearson's Farm – Harvest Fest
Pleasant Valley Middle School
Positive Directions
Pumpkin Run (WSU)
Reality Store
Rockin' the Roundhouse (WSU)

Ronald McDonald House
Ruth Clark Elementary School-USD 261
Saint Mary's Middle School - Derby, KS
Saint Vincent de Paul – Andover, KS
Salvation Army
Science Olympiad
Sedgwick County Health Department
Sedgwick County Zoo
Service Learning Program – Puebla, Mexico
Shasta House
"Shocker Auction" - Alumni Association (WSU)
Sigma Lambda Beta (WSU)
Sigma Lambda Gamma (WSU)
South central Chapter of the National Federation of the Blind
Spaght Elementary School
Special Olympics
Student Activities Council (WSU)
Student Ambassadors Society (WSU)
Student Support Services (WSU)
Susan Komen “Run for the Cure”
Sunflower Community Action
Swaney Elementary – Derby, KS
Tabernacle Church of God in Christ
Toys for Tots
Tri Delta Sorority (WSU)
TRIO Talent Search (WSU)
United Methodist Urban Ministry of Wichita
United Nations Children’s Fund (UNICEF)
United States Department of Commerce, Export Assistance Center
Upward Bound Math Science (WSU)
USD 259/McKinney-Vento Program
VentureKids
Veteran's Administration Hospital
Via Christi Regional Medical Center
Wesley Medical Center
Wichita Area Coalition for Kindness
Wichita Black Arts Festival Association
Wichita Festivals, Inc.
Wichita North High School
Wichita Area Sexual Assault Center
Wichita Radio Reading Service
Woodland Elementary
Woodland GoZones
World Refuge Ministries, Inc.
WU Crew (WSU)
WU’s Big Event V

Young Professionals of Wichita
Youth Entrepreneurs of Kansas
YWCA

Attachment E

Student Letters

Sofi Abajobir

Wichita State University

HALA Scholarship for

Community service

6/25/2018

I cannot even conjure up the words to express just how thankful I am for being awarded the HALA scholarship. The scholarship alleviates a lot of the weight that's associated with the steep cost of education and day to day living expenses. With this scholarship, the weekly hours I spend trying to make to meet my financial obligations at Wichita State University ends. One of my favorite quotes by late president JFK states, "As we express our gratitude, we must never forget that the highest appreciation is not to utter words, but to live by them." I understand that mere words cannot fully describe my desire and dedication to be the change in the community or the change in the world; The best way I can show my appreciation is by; investing more time into being a more productive student and improving on other facets of my life that co-relate with my own personal growth. From the bottom of my heart, Thank you.

June 10, 2018

Wichita State University
Larry Ramos, HALA Scholarship Chair
1845 Fairmount
Wichita, KS 67260-0096

To Whom It May Concern:

I, Christine Carter, accept the terms of the HALA Scholarship for Community Service. I am so very grateful that I was chosen as one of the recipients of this scholarship. The money will help me to focus my efforts on academic success in the nursing program at WSU. I will be volunteering my time at Stucky Middle School and Resurrection Catholic Church.

Thank you very much,

Christine Carter



Wichita State University
Larry Ramos, HALA Scholarship Chair
1845 Fairmount
Wichita, KS 67260-0096

To Whom It May Concern,

I would like to start by thanking the HALA Scholarship for Community Service Selection Committee for selecting me as a recipient of this year's award. I take several online courses throughout the school year, so this scholarship will cover the off-campus course fees associated with the online classes I will be taking this fall. The amount of financial aid I receive from the University changes every year, so this scholarship has always helped cover my bill for the fall and spring semesters. Any additional funds from the fall semester will be used to rent and purchase textbooks. Throughout this semester, I will continue to give back to the community by tutoring young students and volunteering for various nonprofit organizations. Once again, I am very grateful to be named a HALA Scholarship recipient again this year and I will continue to serve the community in any way I can.

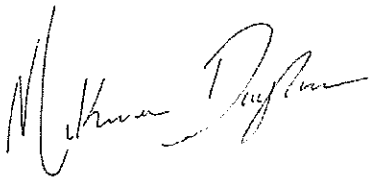
Sincerely,



Madison Davis

Larry Ramos,

Thank you for your selection of me as a recipient for the HALA Scholarship for Community Service. I accept the scholarship and look forward to using the support in continuing my pursuit of a degree in Anthropology. This award will benefit me by enabling my ability to afford to take the classes I need to graduate. It will also provide me the motivation to contribute more to the Wichita community through volunteerism. I already have my sights set on several volunteer opportunities that I plan to engage in. I want to help the Wichita Rowing Association as a volunteer coach for the junior athletes. The junior rowers are in high school, and I believe through coaching them, I can help develop their skill-sets as athletes and people and teach them how to contribute to the community as well. I also plan to work alongside other community projects within the city, such as cleaning up the riverside areas of trash and debris, as well as, taking part in any other opportunities I can find. Thank you again for your consideration and time.

A handwritten signature in black ink, appearing to read 'McKenna Douglass', written in a cursive style.

McKenna Douglass

TRIO Talent Search
Wichita State University
1845 Fairmount
Wichita, KS 67260—0096

Dear Larry Ramos,

I am thrilled to learn that I am a recipient of the HALA Scholarship for Community Service and I accept it with joy. I would like to express my gratitude for supporting my higher education.

Your scholarship will be of tremendous assistance towards reaching my goals. As I near the end of receiving my Bachelors in Business Administration, my financial situation has put a strain on my education. The HALA Scholarship has lifted a weight off my shoulders. Financial stress will no longer affect my studies and I will be able to fully concentrate on my education and thrive as a student. My goal is to graduate with honors and to be more involved with Barton School Dean Ambassadors and the community, my goal is now within reach because I will have more time as a result of your financial assistance.

Thank you again for your generosity and support.

Sincerely,

Maritza Gonzalez



June 22nd, 2018

Wichita State University
Larry Ramos, HALA Scholarship Chair
1845 Fairmount
Wichita, KS 67260-0096

Dear HALA Scholarship Selection Committee,

Thank you for your generous donation on my behalf. I am very grateful for the consideration that was put forth, and being picked as a recipient.

College is not only stressful with the immense coursework, but is also overbearing with financial restrictions, so this scholarship helps immensely; especially with my educational endeavors. I am a marketing major who aspires to be a young adult publisher one day. My hope is to help authors distribute culturally diverse literature that would not have been published otherwise. As a young Latina growing up I wish I would have had a plethora of culturally diverse literature to choose from, so through my future career I will be able to make that vision a reality for young children facing the same dilemma. Until that day comes, my overall educational goals are to become the first person in my family to graduate college and continue my education by obtaining my master's in publishing. Two goals that are extremely important to me and play crucial roles in directing me toward my dreams.

Thank you once again for your thoughtful consideration, and for the opportunity to continue my educational pursuits. It truly means the world to me, and I hope to help other students one day in the same way.

Sincerely,

Ana Barbara Hernandez

Raven Hodges

HALA Scholarship Committee,

I would like to formally thank the scholarship committee for selecting me to be a recipient of the 2018-2019 HALA Scholarship. Receiving this scholarship for a second year makes me feel honored and appreciative. I have worked hard this semester to get good grades while spending time helping my community.

I not only want to thank the committee for selecting me, but by indirectly pushing me to seek out new opportunities to assist those in need. I have fell in love with volunteering all over again as a result of this scholarship. The agency that I volunteer with connected me with patients that have allowed me to step out of my comfort zone and to explore new career opportunities.

The money that I received will be used as a contribution to my college tuition for my senior year. The money will provide a significant assistance to me and finishing up my college education.

To whom it concerns,

I would first like to state how genuinely thankful I am for the gift Wichita State and the scholarship committee has given me. The scholarship is a way to alleviate the financial stress and burdens that come with school, and I am very grateful for that. It also serves as a reminder that if you do good in this world, such as volunteer work, good will come to you. This scholarship will help me pay for the classes that I need and allow me to feel grateful for not having to borrow this money in order to pay for them. It allows me to be just that much closer to the completion of my degree, and feel very recognized for my accomplishments.

A sincere thank you from the bottom of my heart for choosing me for this recognition.

Best regards,
Jade Hoover

Inneke Vargas

June 5, 2018

Mr. Ramos -

Thank you for selecting me as a recipient of the HALA Scholarship for Community Service; may this letter serve as my acceptance of the award. I intend to utilize these funds as a means to alleviate some financial burden associated with my research plans for next semester. This funding allows me to reallocate time to fulfilling the volunteering opportunities I would not otherwise be afforded.

Best -

ILV

Student Services Funding Request

Org.: 101929 EOF - HALA Scholarship Award

Restricted Use Funds Only (excludes Work Study)

| EXPENDITURES | | 2018 Actual | 2019 Adopted FTE Budget | 2020 Request FTE Budget |
|-------------------------------------------|--------------------------------------------------|------------------|----------------------------|----------------------------|
| Other Operating Expenditures (OOE) | | | | |
| 2000's | Contractual Services | \$ - | \$ - | \$ - |
| 3000's | Commodities | - | - | - |
| 4000's | Capital Outlay | - | - | - |
| 5000's | Scholarships | 11,250 | 15,000 | 15,000 |
| 7000's | Transfers | - | - | - |
| | Total OOE | \$ 11,250 | \$ 15,000 | \$ 15,000 |
| | Total Expenditures | \$ 11,250 | \$ 15,000 | \$ 15,000 |
| RESOURCES | | | | |
| Revenue | | | | |
| R80010/ R80388 | Student Fees | \$ 15,000 | \$ 15,000 | \$ - |
| | Total Revenue | \$ 15,000 | \$ 15,000 | \$ - |
| Unencumbered Reserves | | | | |
| | Current Year (2019) Budgeted Cash Sweeps | | \$0 | |
| | Ending Unencumbered Reserve Balance as of | \$ 4,215 | \$ 4,215 | \$ (10,785) |
| | June 30 (less encumbrances) | | | |
| | \$ Change From Previous Year | \$3,750 | \$0 | (\$15,000) |

EDUCATIONAL OPPORTUNITY FUND (EOF)

Request Outline Form

Program/Org. # & Name: Office of Diversity and Inclusion/101938 Multicultural Student Mentoring Program

Name of Budget Officer: Alicia Sanchez

Name of Budget Review Officer: Aaron Austin

GENERAL INFORMATION

1. Discuss the mission, purpose and key objectives of the program for FY 2020.

The program assists incoming freshmen with adjusting to the WSU campus, as well as helps them find the resources they need to persist to graduation. All first year students are assigned a peer mentor who helps them get acclimated socially and academically at WSU. All second year students are given the option to have a professional mentor; who is someone working in the greater Wichita area professionally. MSMP students must attend monthly meetings where we hold round table discussions with mentees and mentors followed by a different developmental or academic success workshop each month presented by different campus departments. All MSMP students, including mentees, mentors and tutors have access to our free tutoring program

2. Describe who is eligible for the scholarships/financial assistance/student employment and if awards are merit or need based.

Our funding request is for salaries to hire tutors, peer academic coaches and mentors for MSMP. The only eligibility for a student to receive a tutor or support from a peer academic coach/mentor is to enroll in MSMP. While we target underrepresented students and first generation, there are no restrictions on who can enroll in MSMP

3. Outline the number of scholarships/financial assistance awarded, amount of each award and any proposed changes for FY 2020.

[Click here to enter text](#)

FINANCIAL INFORMATION

4. FY 2018 Allocation: \$25,000

5. FY 2019 Requested Allocation: \$25,000

6. If requesting an allocation increase, briefly justify the request.

[Click here to enter text](#)

7. Balance in reserves as of June 30, 2017 \$7,587. We plan to deplete this reserve as we have an increase in the number of tutor request, provide group study sessions and will offer tutoring during summer 19.

8. Anticipated balance in reserves as of June 30, 2018 \$0

9. Please discuss any additional information you’d like to share with the EOF Committee.

When comparing our cumulative GPA with that of WSU students who are not in our program you will see our students have a higher GPA. Retention rates are equal in comparison to all new first year students but great for underrepresented minority first year students.

Fall 2018: MSMP participants’ overall cumulative GPA is 3.02.
 Fall 2017: All WSU minority overall cumulative GPA is 2.97
 Fall 2017: All WSU underrepresented students overall cumulative GPA is 2.94

Quantitative and Qualitative Measures of the Multicultural Student Mentoring Program fall 2018

| Quantitative | Qualitative |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> 302 students enrolled in MSMP(freshmen-seniors) 12 peer mentors 8 peer tutors 12 professional mentors 67.8% are first generation students 3.02 is the overall cumulative GPA of MSMP 90% had cumulative GPA = to or > 2.0 54% had cumulative GPA = to or > 3.0 215 hours of 1:1 tutor hours supported by MSMP 240 hours of volunteer mentoring supported by MSMP. | <ul style="list-style-type: none"> Tutoring: All tutors completed a daylong training along with other tutors from Student Success and Disability Support Services. Academic development and Advising: Academic and personal goal setting, study skills, health and wellness skills, scholarship information, financial aid, money management, career development, and exposure to other campus services, one-on-one appointments with ODI staff. Educational, Cultural and Social Enrichment: Meet and Greet Reception, Pancakes and Pajamas, Community Service, Pumpkin Patch outing, and Thanksgiving Brunch |

Student Services Funding Request

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

Restricted Use Funds Only (excludes Work Study)

| | | 2018 Actual | 2019 Adopted FTE Budget | 2020 Request FTE Budget |
|----------------------------------------------------------------------------------|--|------------------|----------------------------|----------------------------|
| EXPENDITURES | | | | |
| Personnel | | | | |
| Student Assistants | | | | |
| 1200 Student Salaries-Regular | | \$ 29,847 | \$ 24,695 | \$ 24,728 |
| Total Student Assistants | | \$ 29,847 | \$ 24,695 | \$ 24,728 |
| Fringe Benefits | | | | |
| 6C Other Fringe Benefits | | \$ 385 | \$ 305 | \$ 272 |
| Total Fringe Benefits | | \$ 385 | \$ 305 | \$ 272 |
| Total Personnel | | \$ 30,232 | 0.00 \$ 25,000 | 0.00 \$ 25,000 |
| Other Operating Expenditures (OOE) | | | | |
| 2000's Contractual Services | | \$ - | \$ - | \$ - |
| 3000's Commodities | | - | - | - |
| 4000's Capital Outlay | | - | - | - |
| 5000's Scholarships | | - | - | - |
| 7000's Transfers | | - | - | - |
| Total OOE | | \$ - | \$ - | \$ - |
| Total Expenditures | | \$ 30,232 | \$ 25,000 | \$ 25,000 |
| RESOURCES | | | | |
| Revenue | | | | |
| R80010/ R80388 Student Fees | | \$ 25,000 | \$ 25,000 | \$ 25,000 |
| Total Revenue | | \$ 25,000 | \$ 25,000 | \$ 25,000 |
| Unencumbered Reserves | | | | |
| Current Year (2019) Budgeted Cash Sweeps | | | \$0 | |
| Ending Unencumbered Reserve Balance as of June 30 (less encumbrances) | | \$ 7,587 | \$ 7,587 | \$ 7,587 |
| \$ Change From Previous Year | | (\$5,232) | \$0 | \$0 |

STUDENT SERVICES FUNDING REQUEST

FY 2020

Program/Org. # & Name: TRIO Student Support Services 101933

Name of Budget Officer: Dr. Kennedy Musamali, Director of TRIO Student Support Services (SSS)

Name of Budget Review Officer: Ms. Deltha Q. Colvin, Associate Vice President for Nontraditional Students

GENERAL INFORMATION

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

Our mission is to provide academic support services that help first generation, limited income students, and students with disabilities successfully persist and graduate from Wichita State University.

The purpose of TRIO Student Support Services (SSS) program is to provide personalized academic support services to first generation, low income and students with disabilities at Wichita State University. SSS has provided academic support services to students at WSU since 1970.

2. During the most recently completed fiscal year (FY 2018), please compare the original goals/objectives of the program during that year with the actual accomplishments.

In FY 2018 the program's goals and objectives were to help students from disadvantaged backgrounds transition, persist and graduate successfully from WSU. The services provided by SSS include individualized tutoring, academic advice and assistance, FAFSA application assistance, financial and economic literacy, graduate enrollment advice, technology learning lab, textbook library, academic life smart skills development, and scholarships. The program's goal was to serve 250 students from first generation and low-income families with the objectives of attaining

- 74% persistence rate toward college completion
- 93% of students in good academic good standing
- 37% graduation rate (within 6-years)

Our goals and objectives were achieved and exceeded with the assistance of Educational Opportunity Funds (EOF). For instance, 256 students were served and a 74% assistance was attained. In addition, 94% of students served remained in good academic standing and 43% graduated within 6 years.

Although we are funded by the Department of Education to serve the academic needs of students from disadvantaged backgrounds at WSU, we are limited in our ability to effectively serve students critical needs. This is because the use of federal grant funds is highly restricted and regulated. For example, while we are funded to provide academic support services, the Department of Education does not allow the use of grant funds to purchase textbooks that can be loaned to program participants over the course of a semester. This is a much-needed service by many of our students from low-income backgrounds with dire financial need. However, the funds provided by EOF allows us to purchase text books and award scholarships to help our students defray costs associated with college attendance. EOF has enabled us to make a tremendous impact in assisting students from disadvantaged backgrounds at WSU to successfully persist and graduate from college. Below are the FY 2018 actual scholarships and financial assistance awarded to students to help them achieve their goals.

Fall 2017 – 79 text books, for student use, were purchased for a total of \$8,544.32
Spring 2018 – 16 students were given \$50.00 text book scholarships for a total of \$800
Summer 2018 – 25 Students were given amounts between \$150 and \$400 to help with tuition for a total of \$6,601

3. Outline the goals/objectives of the program for the upcoming fiscal year (FY 2020).

Through innovative improvements, and an effective student-centered approach, our goal is to increase retention and graduation rates of first generation and limited income students at WSU.

The key objectives of the program for FY 2020 is to utilize the funds provided by EOF to reach out and provide support to at risk students at WSU. We would like to continue to use the funds to upgrade our textbook library and offer scholarship to those in dire financial need.

4. Discuss how many students will be directly involved in delivering the services offered by the program. (This should include student employees, student volunteers, or student members who directly assist in delivering the services, not those receiving the service.)

To help us achieve our goals, we plan to hire six student assistants, three lab assistants and 20 tutors. Many of our assistants are program participants and benefit from our services, making them a knowledgeable resource in assisting fellow participants.

Lab Assistant's help program participants navigate computer study skills, financial literacy software programs, and other student activities in the computer lab.

Our student assistants are often the first point of contact for program participants visiting our offices. As current program participants, our student assistants are knowledgeable about our services and aid fellow students with the application process, setting appointments and maintaining an efficient and effective front office. Our student Office Assistants are an integral part in helping our program provide efficient and effective student-centered services to program participants.

Our tutors offer one-on-one and walk-in assistance to our project participants to help them become independent learners. They assist participants with goal setting, time management and study skills, with the aim of improving academic success and course completion.

5. Estimate the number of students who directly benefit from the services delivered by the program, excluding those who assist in delivering the services from question #4. Briefly outline how this estimate is tracked/developed. (Should be left blank if all student involvement is covered through question #4.)

Although we serve 250 students, a total of 240 students will benefit directly from the program. This number excludes 6 student assistants, 3 lab assistants, and a tutor who will be helping deliver services.

6. If requesting a funding 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 salaries and benefits, briefly discuss the factors influencing the increases.

We would like to request additional funds to help us update our textbook library. This is a critical service especially to our low-income students. Each semester faculty require different text books or newer

editions for their courses. Additional funds will help our program update textbooks that are most needed by students in required general educational courses.

7. Please discuss any additional information you'd like to share with the Student Fees Committee.

We would like to continue using a portion of our FY 2020 EOF for textbooks to loan to students with financial need. Students borrow text books from our Book Library every semester. This is a highly utilized and needed service by our students. We plan to use some of the funds to update the textbooks we have in our library.

Student Services Funding Request

Org.: **101933** EOF - Student Support Services

Restricted Use Funds Only (excludes Work Study)

| | 2018 Actual | 2019 Adopted FTE Budget | 2020 Request FTE Budget |
|------------------------------------------------------------------------------|------------------|----------------------------|----------------------------|
| EXPENDITURES | | | |
| Other Operating Expenditures (OOE) | | | |
| 2000's Contractual Services | \$ - | \$ - | \$ - |
| 3000's Commodities | 4,978 | - | - |
| 4000's Capital Outlay | - | - | - |
| 5000's Scholarships | 9,362 | 14,000 | 14,000 |
| 7000's Transfers | - | - | - |
| Total OOE | \$ 14,340 | \$ 14,000 | \$ 14,000 |
| Total Expenditures | \$ 14,340 | \$ 14,000 | \$ 14,000 |
| RESOURCES | | | |
| Revenue | | | |
| R80010/ Student Fees | \$ 14,000 | \$ 14,000 | \$ - |
| R80388 | | | |
| R80128 Internal Income - Other | 50 | - | - |
| R80236 Transfer from Other Funds | (2,500) | - | 14,000 |
| Total Revenue | \$ 11,550 | \$ 14,000 | \$ 14,000 |
| Unencumbered Reserves | | | |
| Current Year (2019) Budgeted Cash Sweeps | | \$0 | |
| Ending Unencumbered Reserve Balance as of June 30 (less encumbrances) | \$ 105 | \$ 105 | \$ 105 |
| \$ Change From Previous Year | (\$2,790) | (\$0) | \$0 |

STUDENT SERVICES FUNDING REQUEST

FY 2020

Program/Org. # & Name: #101930 WSU Cooperative Education Partnership with the Pando Initiative (formerly Communities in Schools)

Name of Budget Officer: Sara Muzzy, Interim Executive Director, Career Development Center

Name of Budget Review Officer: Dr. Carolyn Shaw, Associate VP for Strategic Enrollment Management

GENERAL INFORMATION

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

This funding provides college students within the College of Liberal Arts & Sciences the opportunity to work in a paid internship position with local at-risk youth in a K-12 school setting. This funding supports the efforts of WSU cooperative education students in achieving the goal of applied learning in developing soft skills and working in an area relevant to their major.

The program supports community efforts already in place to effectively intervene with at-risk elementary and secondary aged students. The Pando Initiative has been successfully connecting with more than 200,000 students in area schools since 1990. Efforts focus on individual students who are struggling with school and life. WSU cooperative education students extend their services and improve service delivery inside partner schools in Wichita, Derby and Haysville public schools.

Over 2,000 students are typically referred to Pando's school staff each year for additional support in the following areas:

- School attendance
- Basic needs; food, clothing, school supplies
- Behavior; poor social skills as evidenced by bullying, poor communication, loss/grief as well as lack of soft skills such as initiative, persistence and perseverance
- Poor academic achievement; lack of homework completion and credit hours toward graduation

For AY 2020 we request to continue funding to support the 3 student positions working 15 hours a week at an hourly wage of \$10/hr.

| | | |
|----------------------------------------------------------------|------|-----------|
| Each student to earn \$10.00 per hour and work 15 hours a week | = \$ | 150.00 |
| X 32 weeks per year | = \$ | 4,800.00 |
| .680% state leave assessment | = \$ | 108.00 |
| .284% workers compensation | = \$ | 50.00 |
| Total funding request for EOF Pando Initiative | = \$ | 14,558.00 |

2. During the most recently completed fiscal year (FY 2018), please compare the original goals/objectives of the program during that year with the actual accomplishments.

A total of 6 WSU cooperative education students interned in the schools as Student Advocates. Four of the students were supported by the WSU EOF partnership with Pando Initiative.

Each school that hosts the WSU Student Advocates work with a core caseload (sustained interventions) of approximately 88 students. The Pando Initiative also offers career opportunities for our WSU students; in some cases our WSU interns are working alongside with WSU alumni that are now employed by the Pando Initiative. These alumni served as interns with Pando prior to graduating from WSU.

3. Outline the goals/objectives of the program for the upcoming fiscal year (FY 2020).

The Coordinator's Assistants will continue to support community efforts to aid in the intervention of at-risk students within local school districts. They will provide individual tutoring/mentoring for students, assist with after-school recreation or tutoring programs, assist with parenting programs and activities and serve as a positive role model for all students.

4. Discuss how many students will be directly involved in delivering the services offered by the program. (This should include student employees, student volunteers, or student members who directly assist in delivering the services, not those receiving the service.)

Three WSU students

[Click here to enter text](#)

5. Estimate the number of students who directly benefit from the services delivered by the program, excluding those who assist in delivering the services from question #4. Briefly outline how this estimate is tracked/developed. (Should be left blank if all student involvement is covered through question #4.)

[Click here to enter text](#)

6. If requesting a funding 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 salaries and benefits, briefly discuss the factors influencing the increases.

[Click here to enter text](#)

7. Please discuss any additional information you'd like to share with the Student Fees Committee.

The Career Development Center would like to thank the Committee for your continued support for the EOF Pando Initiative funding request.

Student Services Funding Request

Org.: **101930** EOF-Coop Ed-Comm in Schools

Restricted Use Funds Only (excludes Work Study)

| | | 2018 Actual | 2019 Adopted FTE Budget | 2020 Request FTE Budget |
|-------------------------------------------|--------------------------------------------------|------------------|----------------------------|----------------------------|
| EXPENDITURES | | | | |
| Personnel | | | | |
| Student Assistants | | | | |
| 1200 | Student Salaries-Regular | \$ 15,661 | \$ 14,385 | \$ 14,400 |
| | Total Student Assistants | \$ 15,661 | \$ 14,385 | \$ 14,400 |
| Fringe Benefits | | | | |
| 6C | Other Fringe Benefits | \$ 177 | \$ 178 | \$ 158 |
| | Total Fringe Benefits | \$ 177 | \$ 178 | \$ 158 |
| | Total Personnel | \$ 15,838 | 0.00 \$ 14,563 | 0.00 \$ 14,558 |
| Other Operating Expenditures (OOE) | | | | |
| 2000's | Contractual Services | \$ - | \$ - | \$ - |
| 3000's | Commodities | - | - | - |
| 4000's | Capital Outlay | - | - | - |
| 5000's | Scholarships | - | - | - |
| 7000's | Transfers | - | - | - |
| | Total OOE | \$ - | \$ - | \$ - |
| | Total Expenditures | \$ 15,838 | \$ 14,563 | \$ 14,558 |
| RESOURCES | | | | |
| Revenue | | | | |
| R80010/ R80388 | Student Fees | \$ 16,509 | \$ 14,563 | \$ 14,543 |
| | Total Revenue | \$ 16,509 | \$ 14,563 | \$ 14,543 |
| Unencumbered Reserves | | | | |
| | Current Year (2019) Budgeted Cash Sweeps | | \$0 | |
| | Ending Unencumbered Reserve Balance as of | | | |
| | June 30 (less encumbrances) | \$ 2,237 | \$ 2,237 | \$ 2,222 |
| | \$ Change From Previous Year | \$671 | \$0 | (\$15) |

STUDENT SERVICES FUNDING REQUEST

FY 2020

Program/Org. # & Name: 101936 WSU Career Development EOF Project for Teacher Education Candidates

Name of Budget Officer: Sara Muzzy, Interim Executive Director of Career Development Center

Name of Budget Review Officer: Dr. Carolyn Shaw, Associate VP for Strategic Enrollment Management

GENERAL INFORMATION

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

The WSU Career Development Education Opportunity Funds Project for Teacher Education Candidates is designed to provide financial assistance to WSU future educators as Co-op teaching assistance and/or tutor intervention with many economically disadvantaged students in the Wichita Public Schools. EOF has helped WSU future educators support classroom teachers by providing one-on-one tutoring or small group assistance to students who struggle to learn basic reading and/or math skills. Funding for this EOF project will provided continuing financial support for these efforts.

WSU Co-op students who benefit from Education Opportunity Funds:

- Enrich his/her university classroom studies with supervised experiences that can provide academic or zero credit.
- Student is able to earn salaries that assist with college expenses
- Provides hands-on experience by working on teaching teams that facilitate their mastery's of math and reading skills. This experience also provides an opportunity to gain valuable classroom management skills, provide an opportunity to network with school district, develop communication skills needed in order to collaborate with teaching staff in order to create effective plan to help their students
- Provides an opportunity to use instructional techniques and technology appropriate techniques to fit the various learning styles by designing and teaching lessons that capture the interest and motivate those students classified academically "at risk"
- Gain experience in working with diverse population in an urban setting

2. During the most recently completed fiscal year (FY 2018), please compare the original goals/objectives of the program during that year with the actual accomplishments.

The goal of this program is to provide an applied learning component to students seeking an education degree. This program also would provide hands-on experience in many areas critical to the students' development as a future educators as well as provided much needed assistance to at risk youth within the local school district. This past FY 2018, the requested funds helped a total of 27 students with financial

need (in the form of an hourly paycheck) while they worked on increasing knowledge in their field of choice.

3. Outline the goals/objectives of the program for the upcoming fiscal year (FY 2020).

The goal of this program is to continue to support the university's strategic plan by providing quality applied learning work experience which enable students to make meaningful connections between work and coursework. These co-ops have the potential of fostering collaboration among student, the University and employers while affording students the opportunity for self-reflection and success in a culturally diverse setting.

4. Discuss how many students will be directly involved in delivering the services offered by the program. (This should include student employees, student volunteers, or student members who directly assist in delivering the services, not those receiving the service.)

Twenty seven WSU students

5. Estimate the number of students who directly benefit from the services delivered by the program, excluding those who assist in delivering the services from question #4. Briefly outline how this estimate is tracked/developed. (Should be left blank if all student involvement is covered through question #4.)

6. If requesting a funding 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 salaries and benefits, briefly discuss the factors influencing the increases.

[Click here to enter text](#)

7. Please discuss any additional information you'd like to share with the Student Fees Committee.

The project allows Cooperative Education candidates to play an important role in:

- Meeting the increase educational needs of the public school students
- Provides future professionals the opportunity to reach out into the community and experience a commitment to tutoring students who have a variety of needs
- Applying professional preparation and practice of the theories and knowledge learned from college courses to "real world learning environment" to help meet the increasing demands for qualified, well-trained, future educators

Here is what current and former co-op students had to say:

"My co-op experience has been a positive one marked by self-reflection and growth in my ability to work with children. Over three semesters I had the chance to lead math and reading small groups while gaining confidence in the classroom and working alongside new and experienced teachers. I would recommend the co-op program for education students wanting to familiarize themselves with the teaching profession." Xochitl Hernandez, co-op student

"I am grateful to have had the opportunity to earn college credit while working in my field of study through the Coop Program at Wichita State University. This allowed me to immerse myself into an

educational environment to learn from veteran educators and earn a paycheck while doing it. The experience I gained was invaluable when I applied for teaching positions. I truly believe that the WSU Coop Program provided me the necessary tools and opportunities to be a successful educator. As an administrator, I take great pride in hiring WSU Co-op students in my building. These students are learning on the job, getting paid and earning college credits. They are role models for our middle schoolers. Many look up to our Co-op students and can identify with them.” Karen Waterman-Overgaard, Assistant Principal at Coleman Middle School and former WSU co-op student

“Last semester was a blast, I was nervous about meeting the students and working in the school, but honestly after I started to work harder and get out my comfort zone it became a blast. I love the kids at my school and I enjoy every minute of my co-op experience.” Benjamine Royal, co-op student

Student Services Funding Request

Org.: **101936** EOF-Coop Ed-Teacher Ed Majors

Restricted Use Funds Only (excludes Work Study)

| | 2018 Actual | 2019 Adopted FTE Budget | 2020 Request FTE Budget |
|--------------------------------------------------|------------------------|------------------------------------|------------------------------------|
| EXPENDITURES | | | |
| Other Operating Expenditures (OOE) | | | |
| 2000's Contractual Services | \$ - | \$ - | \$ - |
| 3000's Commodities | - | - | - |
| 4000's Capital Outlay | - | - | - |
| 5000's Scholarships | 23,523 | 23,523 | 23,523 |
| 7000's Transfers | - | - | - |
| Total OOE | \$ 23,523 | \$ 23,523 | \$ 23,523 |
| Total Expenditures | \$ 23,523 | \$ 23,523 | \$ 23,523 |
| RESOURCES | | | |
| Revenue | | | |
| R80010/ Student Fees | \$ 23,523 | \$ 23,523 | \$ 23,523 |
| R80388 | | | |
| Total Revenue | \$ 23,523 | \$ 23,523 | \$ 23,523 |
| Unencumbered Reserves | | | |
| Current Year (2019) Budgeted Cash Sweeps | | \$0 | |
| Ending Unencumbered Reserve Balance as of | | | |
| June 30 (less encumbrances) | \$ - | \$ - | \$ - |
| \$ Change From Previous Year | \$0 | \$0 | \$0 |

STUDENT SERVICES FUNDING REQUEST

Request Outline Form

Program/Org. # & Name: #102143 Career Development– Dine | Dress | Interview
Name of Budget Officer: Sara Muzzy, Interim Executive Director Career Development
Name of Budget Review Officer: Dr. Carolyn Shaw, Associate VP for Strategic Enrollment Management

GENERAL INFORMATION

1. Discuss the mission, purpose and key objectives of the program(s) for FY 2020.

No request will be made for FY 2020.

The mission of the Career Development Center is to empower, educate and serve students leading them to life long career success. To accomplish this mission the Career Development Center provides a wide range of differentiated programming focused on freshman – graduate students and beyond. Current programming includes:

1. Providing opportunities for students to connect with employers through career fairs, informational sessions, panels, and networking events
2. Developing cooperative education and internship opportunities
3. Offering programming focused on developing students' soft, transferable skills
4. Assisting with career decisions through career counseling. We are here to serve all 15,000+ WSU students and alumni.

We face many challenges as we work with students regarding their level of understanding of the professional work world. Some students have already honed their professional work skills while others are still learning these skills. Included among these skills is the ability to appropriately interact with others in various professional work environments and situations. Students need to know how to make a positive first impression, handle networking opportunities, manage introductions, display appropriate etiquette/manners, and utilize social media and cell phones in a professional environment. This proposal highlights an opportunity to assist in the development of WSU students by conducting professional etiquette and dining seminars. Recent research indicates that an increasingly challenging issue for universities is developing professionalism among their students. Many college students do not have a clear understanding of the importance of first impressions, dining etiquette, and professional courtesy. Since students often lack knowledge in this area, many have a hard time making positive first impressions with employers and cannot build the relationships necessary to represent themselves and their university well in the professional community.

To best develop students for the professional work world, universities must confront these realities:

- When a student meets an employer for the first time, the employer makes an initial impression of the student during the first 7 to 10 seconds.
- 30 percent of all job interview failures stem from poor presentation skills and poor manners.
- During interviewing, 75 percent of the hiring decision is based on appearance.

- To develop a knowledgeable and confident student population, many universities are offering seminars on the importance of first impressions, professional etiquette, and professional courtesy.

No request for funding was made for FY 2019.

2. Discuss how many students are involved directly in the program(s).

At our seminar on February 21, 2018, 83 students attended.

Over a four-course meal at the Wichita Country Club students will learned the essentials of professional dress and how to shop for professional dress on a college students budget, how to dine with refinement in a business professional setting, and how to interview with confidence and knowledge.

Outcomes

- Students where more comfortable in professional settings, thereby improving their confidence level and ability to interact with other professionals.
- Students where competitive when interviewing for co-op/internships/post-graduation positions.
- Students will better represent WSU when interacting with employers and other members of the professional community.

Format

- Two, three-hour, highly interactive, dining and etiquette seminars focused on dining etiquette, job interview etiquette and professional dress
- Students will enjoyed a three-course meal, and had the opportunity to win several door prizes, and will received an embossed WSU pad folio.
- Outreach is made to each academic college, student groups, and several Student Affairs offices/programs
- Focus is on currently enrolled, undergraduate WSU students
- Coordinated by the Career Development Center

Who/When/Where

- Seminar took place at the Wichita Country Club
- February 21, 2018

3. Estimate the number of students who benefit from services delivered by the program(s).

The 2018 etiquette seminar occurred on February 21, 2018. Approximately 83 students attended. Our workshop speaker received very strong ratings from the students.

Of the students who attended and responded to our survey 94% said they liked the venue, 87% really liked receiving the pad folio, and 96% rated our speaker as average or above average.

FINANCIAL INFORMATION

| | |
|-----------------------------------------|-------------------------------------------------------------------------------------|
| 4. FY 2019 Allocation: | The 2018 cost of Dine Dress Interview was \$5,640. |
| 5. FY 2020 Requested Allocation: | No request for funds, balance left from 2018 in the amount \$4,316. to be returned. |

6. If requesting an allocation increase, briefly justify the request.

n/a

7. Balance in reserves as of June 30, 2018 \$4,316.

8. Anticipated balance in reserves as of June 30, 2018 \$4,316.

9. Please discuss any additional information you'd like to share with the Student Fees Committee.

We will continue supply students with information about networking and interviewing with employment professionals, but will do so in a different way – that is less costly, and that will not require using student fees.

Thanks so much for your continued support of our office and our programs.

Student Services Funding Request

Org.: **102143** Coop Ed Program - Services

Restricted Use Funds Only (excludes Work Study)

| | 2018 Actual | 2019 Adopted FTE Budget | 2020 Request FTE Budget |
|--------------------------------------------------|-----------------|----------------------------|----------------------------|
| EXPENDITURES | | | |
| Other Operating Expenditures (OOE) | | | |
| 2000's Contractual Services | \$ 1,639 | \$ - | \$ - |
| 3000's Commodities | 4,000 | - | - |
| 4000's Capital Outlay | - | - | - |
| 5000's Scholarships | - | - | - |
| 7000's Transfers | - | - | - |
| Total OOE | \$ 5,640 | \$ - | \$ - |
| Total Expenditures | \$ 5,640 | \$ - | \$ - |
| RESOURCES | | | |
| Revenue | | | |
| R80010/ Student Fees | \$ 8,000 | \$ - | \$ - |
| R80388 | | | |
| Total Revenue | \$ 8,000 | \$ - | \$ - |
| Unencumbered Reserves | | | |
| Current Year (2019) Budgeted Cash Sweeps | | \$0 | |
| Ending Unencumbered Reserve Balance as of | | | |
| June 30 (less encumbrances) | \$ 4,316 | \$ 4,316 | \$ 4,316 |
| \$ Change From Previous Year | \$2,360 | \$0 | \$0 |

STUDENT SERVICES FUNDING REQUEST

FY 2020

Program/Org. # & Name: 101918 Study Abroad Scholarship Fund

Name of Budget Officer: Vince Altum

Name of Budget Review Officer: Carolyn Shaw

GENERAL INFORMATION

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

The mission of the Study Abroad Scholarship fund is to provide scholarship assistance to Wichita State University students who are permanent U.S. resident students of WSU who wish to study abroad for an approved program through the Office of International Education. The scholarships assist students who otherwise may not have been able to study abroad.

2. During the most recently completed fiscal year (FY 2018), please compare the original goals/objectives of the program during that year with the actual accomplishments.

The goals and objectives for FY2018, were to award all study abroad scholarship funds to WSU students on approved programs. This was accomplished as all study abroad scholarship funds were awarded for FY2018.

3. Outline the goals/objectives of the program for the upcoming fiscal year (FY 2020).

For FY2020, the goals for this fund will be to continue to promote study abroad scholarships to students and award all funds that are available. We will also strive to reach more financially in-need students in order to provide them with the opportunity to study abroad. We have been able to do this during FY2019 due to the increase in funding and have targeted more students who are pell grant recipients or demonstrating financial need in other ways. Our goals are to continue to reach these students and be able to provide scholarships with higher dollar amounts such as \$1,500 to \$2,000 each. In previous years, we typically awarded scholarships of \$500 to \$1,000 each. With the increase in amount, this has helped reach more students who are in financial need so that they too can study abroad. We will continue to expand these efforts in FY2020.

4. Discuss how many students will be directly involved in delivering the services offered by the program. (This should include student employees, student volunteers, or student members who directly assist in delivering the services, not those receiving the service.)

Study Abroad program at WSU has over 100 students per academic year participating in various programs.

5. Estimate the number of students who directly benefit from the services delivered by the program, excluding those who assist in delivering the services from question #4. Briefly outline how this estimate is tracked/developed. (Should be left blank if all student involvement is covered through question #4.)

From this specific fund, we generally can award around 5 to 10 scholarships with the \$10,000 in funds by awarding each student \$1,000 to \$2,000 scholarship each.

6. If requesting a funding 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 salaries and benefits, briefly discuss the factors influencing the increases.

[Click here to enter text](#)

7. Please discuss any additional information you'd like to share with the Student Fees Committee.

Providing scholarships to U.S. students who want to study abroad is essential to supporting diversity on the WSU campus. With our study abroad programs, when we have more U.S. students studying abroad, we are also able to bring more international students, through our exchange program. In addition, our U.S. students are able to share about their experiences when they return to campus with other students helping foster cultural awareness and global competency. Through their study abroad experience, they will be better prepared for careers in all areas and will benefit both personally & professionally from the experience.

Student Services Funding Request

Org.: **101918** International Education

Restricted Use Funds Only (excludes Work Study)

| | 2018 Actual | 2019 Adopted FTE Budget | 2020 Request FTE Budget |
|----------------------------------------------------------------------------------|------------------------|------------------------------------|------------------------------------|
| EXPENDITURES | | | |
| Other Operating Expenditures (OOE) | | | |
| 2000's Contractual Services | \$ - | \$ - | \$ - |
| 3000's Commodities | - | - | - |
| 4000's Capital Outlay | - | - | - |
| 5000's Scholarships | 25,000 | 30,000 | 10,000 |
| 7000's Transfers | - | - | - |
| Total OOE | \$ 25,000 | \$ 30,000 | \$ 10,000 |
| Total Expenditures | \$ 25,000 | \$ 30,000 | \$ 10,000 |
| RESOURCES | | | |
| Revenue | | | |
| R80010/ R80388 Student Fees | \$ 25,000 | \$ 30,000 | \$ 10,000 |
| Total Revenue | \$ 25,000 | \$ 30,000 | \$ 10,000 |
| Unencumbered Reserves | | | |
| Current Year (2019) Budgeted Cash Sweeps | | \$0 | |
| Ending Unencumbered Reserve Balance as of June 30 (less encumbrances) | \$ 503 | \$ 503 | \$ 503 |
| \$ Change From Previous Year | \$0 | (\$0) | \$0 |

STUDENT SERVICES FUNDING REQUEST

FY 2020

Program/Org. # & Name: Model United Nations 101966

Name of Budget Officer: Carolyn Shaw

Name of Budget Review Officer: Andrew Hippisley, Dean

GENERAL INFORMATION

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

The Model United Nations program seeks to educate students about the structure and functions of the United Nations and prepares students to participate in simulated UN conferences sponsored by the national United Nations Association.

Participants in the Model UN meet twice a week throughout the semester to learn more about global issues and the ways that they are being addressed by the United Nations. Students prepare to take on the role of diplomats from a foreign country by becoming experts on a set of particular issues and writing a position paper representing their country's position on those issues. They prepare speeches to present at the conference and learn the formal rules and procedures by which the UN committees operate. At the conferences students meet with other "diplomats" representing countries from around the world and they collectively write resolutions to address a variety of global problems (ex: maintaining international peace and security, protecting human rights, promoting development, protecting the environment). Students hone their skills in research, writing, public speaking, and negotiation by participating in this exciting endeavor.

WSU Model UN hosts an annual high school Model UN conference every year, with our students serving as staff and running the full conference. We draw on students from as far away as Great Bend and usually have at least 20 different high schools participating with approximately 220 delegates. This conference provides excellent leadership development for our WSU Model UN students, as well as serving regional high schools.

2. During the most recently completed fiscal year (FY 2018), please compare the original goals/objectives of the program during that year with the actual accomplishments.

Model UN students attended two conferences in 2018: Midwest Model UN in St. Louis, coming home with 9 delegate and delegation awards. The group of twenty three represented Nigeria and Sweden. Eleven members were also selected to attend the ScotMUN conference in Edinburgh where they represented four different countries on nine different committees.

At our high school Model UN conference we had 210 students from 15 schools representing 54 different countries.

3. Outline the goals/objectives of the program for the upcoming fiscal year (FY 2020).

The MUN plans to attend the Midwest Model UN Conference in St. Louis and the NMUN conference in Erfurt Germany next year. We hope to have the opportunity to meet with the ambassador of the country when we travel through Berlin for the conference.

We will continue to host the annual high school conference. We have recently tried to recruit participants from OK high schools, but have so far been unsuccessful in this effort.

We will also reach out to WSU's international student community and encourage greater international participation in the program. We have been fortunate to have at least 3-4 international participants each year, sharing their different international perspectives with the group. We hope to continue to draw a variety of majors into the program. In the past we have had students in political science, history, international studies, chemistry, engineering, communications, criminal justice, and business participate in the Model UN. We enjoy using the Student Ambassadors on campus to provide presentations to us when we represent the home country of one of them.

4. **Discuss how many students will be directly involved in delivering the services offered by the program.** (This should include student employees, student volunteers, or student members who directly assist in delivering the services, not those receiving the service.)

Approximately 20 students participate each year.

5. **Estimate the number of students who directly benefit from the services delivered by the program, excluding those who assist in delivering the services from question #4. Briefly outline how this estimate is tracked/developed.** (Should be left blank if all student involvement is covered through question #4.)

At least 60.

MUN is not a service organization, but the educational experiences of our members do serve to benefit other students on campus in several ways. Our students are often actively involved in other clubs on campus and share the information that they learn from the MUN program and conferences with their friends. The leadership skills they develop through their MUN participation also benefit the other organizations where they serve. They also contribute to the educational environment in their classes. (The estimate of 60 students who benefit is calculated based on 20 participants who share what they have learned with at least 3 friends on campus, a rather modest estimate in my experience).

6. **If requesting a funding 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 salaries and benefits, briefly discuss the factors influencing the increases.**

N/A

7. **Please discuss any additional information you'd like to share with the Student Fees Committee.**

We basically spend all of our budget each year, but purchase of group airline tickets often requires a deposit that is refunded after the trip is complete. This means we end up with some funds in reserve at the end of the year since our expenses are almost exclusively on travel costs to our conferences. Money in reserve is used each year for group deposits for the coming year, so should not be counted off when allocating future funding.

Student Services Funding Request

Org.: 101966 Model United Nations

Restricted Use Funds Only (excludes Work Study)

| | 2018 Actual | 2019 Adopted FTE Budget | 2020 Request FTE Budget |
|-----------------------------------------------------------------------|------------------|----------------------------|----------------------------|
| EXPENDITURES | | | |
| Other Operating Expenditures (OOE) | | | |
| 2000's Contractual Services | \$ 19,459 | \$ 20,000 | \$ 20,000 |
| 3000's Commodities | - | - | - |
| 4000's Capital Outlay | - | - | - |
| 5000's Scholarships | - | - | - |
| 7000's Transfers | - | - | - |
| Total OOE | \$ 19,459 | \$ 20,000 | \$ 20,000 |
| Total Expenditures | \$ 19,459 | \$ 20,000 | \$ 20,000 |
| RESOURCES | | | |
| Revenue | | | |
| R80010/ Student Fees | \$ 20,000 | \$ 20,000 | \$ 20,000 |
| R80388 | | | |
| Total Revenue | \$ 20,000 | \$ 20,000 | \$ 20,000 |
| Unencumbered Reserves | | | |
| Current Year (2019) Budgeted Cash Sweeps | | \$0 | |
| Ending Unencumbered Reserve Balance as of June 30 (less encumbrances) | \$ 2,003 | \$ 2,003 | \$ 2,003 |
| \$ Change From Previous Year | \$541 | \$0 | \$0 |

STUDENT SERVICES FUNDING REQUEST

FY 2020

Program/Org. # & Name: Graduate School Professional Development series, 102122

Name of Budget Officer: Kerry Wilks, Interim Dean of the Graduate School

Name of Budget Review Officer: Rick Muma, Provost and Acting President

GENERAL INFORMATION

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

The Graduate School's (GS) strategic plan calls for the creation of a vibrant and engaged graduate community at WSU. In 2016 the Graduate School 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 historically (last decade). During its second year, the number of events doubled and feedback showed positive results. This past year, with the assistance of SGA funding, saw an even more significant increase of events done in AY 2018-2019.

Graduate students do have some needs that are not always reflected in the student programming that is currently done at the university. And with the recent student fee increase, they are paying a proportional amount. Our work with the GSA has shown that not only is this program appreciated, but the SGA's support of it, has been greatly appreciated within the context of the student fee increase.

2. During the most recently completed fiscal year (FY 2019), please compare the original goals/objectives of the program during that year with the actual accomplishments.

We have definitely met the goals that were proposed in our budget. In fact, we estimated for 7 lunch events and 7 evening events and we have carried out (or will) 15 lunch events and 18 evening events – more than *double* the estimate. All of the other anticipated events have or will be realized. We also implemented a cross-listing system to inform students of professional development opportunities available from other units (not counted in the event numbers given here). In addition, we created a Blackboard “class” for graduate students that contains professional development event information as well as opportunities for professional training in Blackboard (see below).

3. Outline the goals/objectives of the program for the upcoming fiscal year (FY 2020).

In addition to the face-to-face professional development events offered, the Graduate School has partnered with the Office of Instruction and Design for two professional development projects related to pedagogy (method/practice of teaching): 1) training for WSU GTAs and 2) digital credentials (non-credit badges) to any student who attends our face-to-face or online pedagogical professional development events (other requirements are completed in Blackboard). All of this is offered at *no cost* to the students and the entire WSU community benefits with more GTA training. This year we did a “soft” roll out for the

digital credentials and our goal for FY 2020 is to have a robust online (website) system in place for our first series in Fall 2019.

We've attached a spreadsheet showing the events that were done or will be done for FY 2019. We plan to offer similar content (but with new or updated topics) in FY 2020

- 4. Discuss how many students will be directly involved in delivering the services offered by the program.** (This should include student employees, student volunteers, or student members who directly assist in delivering the services, not those receiving the service.)

For some of our events, the Graduate School partners with the GSA to co-sponsor events. For these events, we work together in the planning and execution.

- 5. Estimate the number of students who directly benefit from the services delivered by the program, excluding those who assist in delivering the services from question #4. Briefly outline how this estimate is tracked/developed.** (Should be left blank if all student involvement is covered through question #4.)

Approximately 1 in every 5 students is a graduate student at WSU. We also have undergraduate, faculty, staff, and even alumni who have attended our events. They are advertised in WSU Today, Shockerblast, Facebook pages, etc. We welcome everyone to our events and turn no one away.

Our larger events are attended by 100+ students, while the smaller professional development events average approximately 20 students. The numbers, though, are only part of the story since the existence of this new endeavor promotes a sense of community and engagement that is felt by students regardless of attendance.

- 6. If requesting a funding 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 salaries and benefits, briefly discuss the factors influencing the increases.**

[Click here to enter text](#)

- 7. Please discuss any additional information you'd like to share with the Student Fees Committee.**

The Graduate School's financial need continues to be higher due to a third year in declining revenue, which is caused by the downturn in applications (national trend). Our office relies exclusively on these fees (application/degree) for all of the Graduate School's budgetary needs with the exception of salaries for most full-time employees. Without funding for FY 2020, the Graduate School would not be able to continue to offer this robust programming.

Feel free to visit www.wichita.edu/pds to see a full listing of our events this year!

| For FY 2020 GRADUATE SCHOOL BUDGET REQUEST. Items here reflect this current AY and can also be viewed as a proposal for next year (though some event will change) | | | | BLACK actual; RED estimate | does not include independent GSA or cross-listed events | |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------|---------------------------|--------------------|------------------------------|---------------------------------------------------------|-------------------|
| Date | AY 2018-19 Professional Development & Community Events (GS PDS) | TOTAL COST OF THE EVENT | GS COST | ATTENDANCE | CO-SPONSOR-Share Cost | ATTENDANCE |
| FALL 2018 | Budget (\$10,000 AY 208-19) | | | | | |
| print end July | PD Series & Social/Community Events Fall 'bookmark' printing (350) Duplication Center | \$168.00 | | | | |
| order end July | Shockolate for presenters (new) \$2.99 x 29 | \$67.50 | | | | |
| order end Oct | Shockolate for presenters (new) \$2.99 x 26 | \$77.74 | | | | |
| end July | PDS supplies (tissue paper, smi bags, ribbon) | \$11.40 | | | | |
| 8/15/2018 | New GTA Workshop | \$1,000.00 | | | IDA | 116 |
| 8/16/2018 | New Graduate Student Orientation | \$412.66 | | | | 182 |
| 8/19/2018 | Welcome Back Fall Party <i>Usual est. 187 (advertising issue)</i> | \$732.00 | \$244.00 | | Student Success; Student Involvement | 55 |
| 8/30/2018 | Library Tips & Tools for Grad Students | \$0.00 | \$0.00 | | | 14 |
| 9/7/2018 | Library Research Workshop: How Do I Write a Literature Review? | \$0.00 | \$0.00 | | | 7 |
| 9/12/2018 | Speak for Success: Presentation Skills | \$240.00 | \$240.00 | | | 23 |
| 9/13/2018 | Preparing a NSF-GRFP Application | \$52.57 | | | | 10 |
| 9/20/2018 | Measuring the Impact of Research | \$53.51 | | | | 10 |
| 9/26/2018 | Culturally Responsive Teaching | \$240.00 | \$240.00 | | | 17 |
| 10/4/2018 | Teaching with Blackboard | \$67.84 | | | | 17 |
| 10/10/2018 | Microaggressions and the Classroom | \$240.00 | \$240.00 | | | 26 |
| 10/18/2018 | Clear, Concise, and Successful Proposals | \$0.00 | \$0.00 | | | 26 |
| 11/1/2018 | Career Chats for International Students | \$144.06 | \$72.03 | | Career Development | 58 |
| 11/14/2018 | Job Search Skills | \$450.00 | \$225.00 | | Career Development | 14 |
| 12/7/2018 | Grads at the Ulrich Fall Party (usually 100+) | \$1,000.00 | \$955.40 | | | 71 |
| SPRING 2019 | BUDGET | TOTAL EVENT AMOUNT | GS COST | ATTENDANCE | CO-SPONSOR-Share Cost | ATTENDANCE |
| 1/11/2019 | Shockolate for presenters (new) \$2.99 x 25 | \$74.75 | \$74.75 | | | |
| 1/17/2019 | PDS supplies (tissue paper, smi bags) | \$12.31 | \$12.31 | | | |
| 1/17/2019 | New GTA Workshop | \$156.91 | \$156.91 | | | 59 |
| 1/17/2019 | New Graduate Student Orientation | \$111.08 | \$111.08 | | | 53 |
| 1/23/2019 | Teaching in the American Classroom | \$240.00 | \$240.00 | | | 11 |
| 1/31/2019 | LinkedIn: Job Search & Employer Recruitment Tool | \$80.00 | \$40.00 | | Career Dev | |
| 2/7/2019 | Patent Searching for Research & Development | \$60.00 | \$60.00 | | | |
| 2/13/2019 | Managing Classroom Discussion | \$250.00 | \$250.00 | | | |
| 2/27/2019 | Accessibility Training | \$250.00 | \$250.00 | | | |
| 3/20/2019 | The Struggle is Real: How to Manage Your Classroom Like a Pro | \$300.00 | \$300.00 | | | |
| 3/21/2019 | Preparing Posters | \$75.00 | \$75.00 | | | |
| 3/29/2019 | Job Search for Graduate Students: Marketing Yourself to Get a Job Outside of Academia (Nationally known speaker) | \$5,000.00 | \$2,500.00 | | Career Dev | |
| 4/2/2019 | National Graduate Student Appreciation Week: Cake | \$64.99 | \$0.00 | | GSA cover cost, GS did 100% last year | |
| Week 4/1-5 | National Graduate Student Appreciation Week: GS Office | \$100.00 | \$100.00 | | | |
| 4/5/2019 | National Graduate Student Appreciation Week: GSA & Grad School Spring Party | \$300.00 | \$0.00 | | GSA cover cost, GS did 100% last year | |
| 4/10/2019 | The Art of Communication in Professional Life: Your Competitive Edge | \$200.00 | \$200.00 | | | |
| 5/3/2019 | Grads At The Ulrich | \$1,000.00 | \$1,000.00 | | Ulrich | |
| OTHER EVENTS | TOTAL EVENT AMOUNT | GS COST | ATTENDANCE | CO-SPONSOR-Share Cost | ATTENDANCE | |
| 11/9/2018 | Three Minute Thesis (3MT*) | \$295.02 | \$295.02 | | | 74 |
| 2/26/2019 | CGRS GS in Topika (\$1,860 in 2018) | \$1,800.00 | \$1,800.00 | | | |
| 4/26/2019 | GRASP (\$4,684 in 2018) | \$5,000.00 | \$5,000.00 | | | |
| | Total AY 2018-19 expenditures for events | \$20,327.34 | \$16,592.72 | | | |

AY 2019's request was for 20K, which included a student worker with a 10K stipend. We were awarded 10K so the Graduate School hired a student to assist with the planning, execution of events from the Graduate School budget. This is not reflected here as well as other funds that are used to assist graduate students (e.g. conference travel). The events here are those that are tied to the SGA funding from last year for the Professional Development and Social Events Series. See www.wichita.edu/pds for all events

Student Services Funding Request

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

Restricted Use Funds Only (excludes Work Study)

| | 2018 Actual | 2019 Adopted FTE Budget | 2020 Request FTE Budget |
|--------------------------------------------------|-------------------|----------------------------|----------------------------|
| EXPENDITURES | | | |
| Personnel | | | |
| USS Salaries | | | |
| 1000 USS Salaries-Permanent | \$ 27,676 | 0.00 \$ 0 | 0.00 \$ - |
| 1020 USS Salaries-Overtime | 136 | - | - |
| Total USS Salaries | \$ 27,812 | 0.00 \$ 0 | 0.00 \$ - |
| Unclassified Salaries | | | |
| 1100 Unclassified Salaries-Permanent | \$ 100,453 | 0.73 \$ 64,581 | 0.00 \$ - |
| 1110 Uncl-Salaries-Seasonal and Temp | - | 3,050 | - |
| 1115 Unclassified Salaries-Add'l Comp | 1,000 | - | - |
| 1140 Grad Assistants-Other | 16,710 | - | - |
| 1190 Unclassified Salaries-Vacation | 2,099 | - | - |
| Total Unclassified Salaries | \$ 120,262 | 0.73 \$ 67,631 | 0.00 \$ - |
| Student Assistants | | | |
| 1200 Student Salaries-Regular | \$ 14,899 | \$ 1,850 | \$ - |
| 1210 Student Salaries-WS-WSU Match | 764 | - | - |
| Total Student Assistants | \$ 15,663 | \$ 1,850 | \$ - |
| Fringe Benefits | | | |
| 6C Other Fringe Benefits | \$ 23,262 | \$ 11,242 | \$ - |
| 1750/ Employee Health Insurance | 18,428 | 5,925 | - |
| 1950 | | | |
| Total Fringe Benefits | \$ 41,689 | \$ 17,167 | \$ - |
| Total Personnel | \$ 205,426 | 0.73 \$ 86,648 | 0.00 \$ - |
| Other Operating Expenditures (OOE) | | | |
| 2000's Contractual Services | \$ 96,454 | \$ 114,001 | \$ 10,000 |
| 3000's Commodities | 11,213 | 11,200 | - |
| 4000's Capital Outlay | 20,608 | 14,993 | - |
| 5000's Scholarships | 15,795 | 35,000 | - |
| 7000's Transfers | 18,822 | - | - |
| Total OOE | \$ 162,891 | \$ 175,194 | \$ 10,000 |
| Total Expenditures | \$ 368,318 | \$ 261,842 | \$ 10,000 |
| RESOURCES | | | |
| Revenue | | | |
| R80010/ Student Fees | \$ - | \$ 10,000 | \$ 10,000 |
| R80388 | | | |
| R80057 Admissions Application Fee | 99,225 | 90,000 | - |
| R80058 Internat'l Student Application Fee | 71,961 | 71,521 | - |
| R80073 Gifts - WSU Foundation | 1,500 | 1,000 | - |
| R80077 Professional Charges and Fees | 5,301 | 4,000 | - |
| R80128 Internal Income - Other | - | 350 | - |
| R80176 Salary Income from Other Entities | 7,150 | - | - |
| R80178 Internal Income - Postage | 14,982 | 3,194 | - |
| R80236 Transfer from Other Funds | 277,110 | 66,777 | - |
| R80371 Grad School Application for Degree | 15,031 | 15,000 | - |
| R80454 Reimbursement from Sponsor | 3,000 | - | - |
| R80457 Distribution Market Based Tuition | 574 | - | - |
| Total Revenue | \$ 495,834 | \$ 261,842 | \$ 10,000 |
| Unencumbered Reserves | | | |
| Current Year (2019) Budgeted Cash Sweeps | | \$0 | |
| Ending Unencumbered Reserve Balance as of | | | |
| June 30 (less encumbrances) | \$ 186,107 | \$ 186,107 | \$ 186,107 |
| \$ Change From Previous Year | \$143,889 | \$0 | \$0 |

STUDENT SERVICES FUNDING REQUEST

FY 2020

Program/Org. # & Name: Campus Recreation – Sport Clubs, 101960

Name of Budget Officer: John Lee

Name of Budget Review Officer: Teri Hall and Aaron Austin

GENERAL INFORMATION

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

The Sport Club program at Wichita State University is designed to serve the sport interests of students and is student oriented in every respect. The individual clubs are for the students and organized by the students under the supervision of the Campus Recreation Department and the Division of Student Affairs.

2. During the most recently completed fiscal year (FY 2018), please compare the original goals/objectives of the program during that year with the actual accomplishments.

Continue the on field success of our Sport Clubs throughout the state, region, and nationally. Clubs that have competed:

1. Table Tennis Club qualified members to nationals and hope to qualify the team this year.
2. Shooting continues to be competitive at all levels including sending multiple shooters to nationals
3. eSports has grown into a competitive club
4. Soccer placed 3rd in the Kansas Missouri Soccer League

New Clubs:

1. eSports
2. Men's Basketball
3. Paintball
4. Women's Soccer

Most community service hours: Not familiar with the most community service hours but, increase the minimum community service hour's requirement that should lead to increased community service hours

3. Outline the goals/objectives of the program for the upcoming fiscal year (FY 2020).

1. The Sport Club Executive Board will research the possibly of increasing the requirements for money fundraised from it's current limits to 50% minimum depending on the tier.
2. Work with community organizations to provide the best opportunities and experiences for our sport club participants, specifically for our new clubs Rugby and Waterski
3. Develop leadership skills through various programs offered by the university.

4. Discuss how many students will be directly involved in delivering the services offered by the program. (This should include student employees, student volunteers, or student members who directly assist in delivering the services, not those receiving the service.)

60 Leaders

5. Estimate the number of students who directly benefit from the services delivered by the program,

excluding those who assist in delivering the services from question #4. Briefly outline how this estimate is tracked/developed. (Should be left blank if all student involvement is covered through question #4.)

230

ShockerSync and Connect2: With addition of ShockerSync Sport Clubs have had to rebuild our portal. Out Sport Clubs have focused on recreating our forms first semester. Second semester clubs are required to have their rosters updated.

- 6. If requesting a funding 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 salaries and benefits, briefly discuss the factors influencing the increases.**

Click here to enter text

- 7. Please discuss any additional information you'd like to share with the Student Fees Committee.**

Click here to enter text

Student Services Funding Request

Org.: **101960** Campus Recreation Sports Clubs

Restricted Use Funds Only (excludes Work Study)

| | 2018 Actual | 2019 Adopted FTE Budget | 2020 Request FTE Budget |
|------------------------------------------------------------------------------|------------------|----------------------------|----------------------------|
| EXPENDITURES | | | |
| Other Operating Expenditures (OOE) | | | |
| 2000's Contractual Services | \$ 17,917 | \$ 18,445 | \$ 18,445 |
| 3000's Commodities | 12,113 | 8,600 | 8,600 |
| 4000's Capital Outlay | 1,500 | 1,500 | 2,955 |
| 5000's Scholarships | - | - | - |
| 7000's Transfers | - | 1,455 | - |
| Total OOE | \$ 31,530 | \$ 30,000 | \$ 30,000 |
| Total Expenditures | \$ 31,530 | \$ 30,000 | \$ 30,000 |
| RESOURCES | | | |
| Revenue | | | |
| R80010/ R80388 Student Fees | \$ 37,000 | \$ 30,000 | \$ 30,000 |
| R80128 Internal Income - Other | 4,439 | - | - |
| Total Revenue | \$ 41,439 | \$ 30,000 | \$ 30,000 |
| Unencumbered Reserves | | | |
| Current Year (2019) Budgeted Cash Sweeps | | (\$27,122) | |
| Ending Unencumbered Reserve Balance as of June 30 (less encumbrances) | \$ 47,415 | \$ 20,293 | \$ 20,293 |
| \$ Change From Previous Year | \$9,909 | (\$27,122) | \$0 |

STUDENT SERVICES FUNDING REQUEST

FY 2020

Program/Org. # & Name: Rowing/101972, WSU Crew

Name of Budget Officer: John Lee

Name of Budget Review Officer: Teri Hall

GENERAL INFORMATION

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

Wichita State University Rowing Team strives to enrich the student experience by providing all students at Wichita State with the opportunity to participate in the activity and sport of rowing, while continuing to achieve success nationally with the competitive intercollegiate portion of our program.

For forty-four years, the Wichita State University Rowing Team has contributed to student achievement by guiding students toward numerous accolades. These acknowledgments of their achievement are a source of pride not only for their selves but also for the University. Such awards include: fifty-two ACRA Academic All-Americans, twenty-three American Collegiate Rowing Association (ACRA) All-Americans, a member of the U.S. National Rowing Team, and medals in eight ACRA National Championships

Shocker Rowing is an intercollegiate team, which is open to all students who wish to compete in rowing at the collegiate level. Unlike many intercollegiate sports, we have been able to structure our team so that any student can be an athlete and compete. This creates a unique opportunity and provides experiences not often available to university students

The team practices and competes in the both the fall and spring semesters with the spring being the championship season. Athletes travel locally, regionally and nationally to compete while representing WSU. Additionally, student athletes have various responsibilities within the program, which serve as valuable student development opportunities. These co-curricular educational opportunities include on campus recruiting, fundraising, community involvement and a variety of program responsibilities such as event management, leadership roles and equipment preparation.

2. During the most recently completed fiscal year (FY 2018), please compare the original goals/objectives of the program during that year with the actual accomplishments.

Competition- Shocker Rowing continues to be one of the top Plains Region teams and the women are still one of the top ten teams on a national level.

Recruiting & Retention- This is an ongoing process as many of our student athletes are still walk-ons. FY 19 saw one of our largest recruiting classes over the past twenty years.

River Vista Project- This is one of the premier facilities to open downtown in the past year. Moved in during August of 2018 and rowed from the new facility this past fall. This is opening up new opportunities for sponsors, community awareness and cooperative relationships both on campus and in town.

Revenue Generation-Endowment contributions continue to be secured to grow those funds. Sponsorship is diversifying with the advent of the boathouse. River Vista is projected to start generating revenue during the summer and when Boats & Bikes is opened there will be additional revenue.

3. Outline the goals/objectives of the program for the upcoming fiscal year (FY 2020).

Our goals/objectives continue to stay consistent even as our program scope is ever expanding.

- **Competition**-Continue as one of the top Plains Region teams. The end of season our expectation is to send a strong team to the ACRA national Championships which will be held in Gainesville, GA.
- **Recruiting & Retention**-Attract the best quality athletes possible not just from Kansas but across the country and retain those student athletes by providing a top caliber experience.
- **River Vista/Boats & Bikes**-Continue to develop the facility opportunities for programing as well as set up Boats & Bikes to be ready to open for business.
- **Revenue Generation**-Strive to build revenue to be able to increase the quality of experience of our student athlete, while allowing us to raise our level of competitiveness.

4. Discuss how many students will be directly involved in delivering the services offered by the program. (This should include student employees, student volunteers, or student members who directly assist in delivering the services, not those receiving the service.)

7

5. Estimate the number of students who directly benefit from the services delivered by the program, excluding those who assist in delivering the services from question #4. Briefly outline how this estimate is tracked/developed. (Should be left blank if all student involvement is covered through question #4.)

75

6. If requesting a funding 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 salaries and benefits, briefly discuss the factors influencing the increases.

The only increase requested is the actual amount mandated by the state for the FY 19 & 20 increases to salary and fringe benefits. As per the FY 19 budget preparation guidelines, the increases for any salary was not to be included in the projections so there was no way to include the eventual mandated salary and fringe increases. Therefore, those must be added to the subsequent FY.

7. Please discuss any additional information you'd like to share with the Student Fees Committee.

The core of our program is student involvement. Not only do our student athletes connect with each other as members of the team and as a part of the team dynamic, they also have the privilege of representing WSU outside of campus during competition as team members of Shocker Rowing.

Outside of the actual rowing they have many involvement opportunities because of rowing. These include proctoring study hall, helping lead land training, recruiting, equipment management and community involvement.

New activity opportunities will be realized with the addition of the Bikes & Boats component. Whether it is a pleasure paddle boat outing, an on the water stand up paddle board fitness class, intramural canoe races, student organization outing at the facility or one of the many other planned programs, there will be a wide range of activities available not only to students but faculty and staff. We will also have the ability to take much of the programming to our customers. Our modular floating dock and much of the equipment can be transported and set up on site at an event, including the WSU campus. This will open up a wide range of business opportunities for our center.

Revenue has and is increasingly difficult to generate. Understanding that we have a responsibility to contribute to our own financial security, the program has been and continues to be in the forefront of self-generated support when compared to other university groups, even when looking at some of the ICAA non-revenue sports. We believe that every group has both the potential and responsibility to generate revenue so we are proud to be an example of a traditional non-revenue program that is able to generate revenue.

Finally, our student athletes all must make a significant financial investment to be a competitive member of our team. The fact that so many students are willing to make such an investment to be a member of our program is a strong endorsement to the quality of the program that we operate. This is especially relevant when comparing this to the cost of any other student group or sports team.

Student Services Funding Request

Org.: **101972** WSU Crew

Restricted Use Funds Only (excludes Work Study)

| | | 2018 Actual | 2019 Adopted FTE Budget | 2020 Request FTE Budget |
|-------------------------------------------|--------------------------------------------------|-------------------|----------------------------|----------------------------|
| EXPENDITURES | | | | |
| Personnel | | | | |
| Unclassified Salaries | | | | |
| 1100 | Unclassified Salaries-Permanent | \$ 82,632 | 2.00 \$ 83,922 | 0.00 \$ 95,922 |
| 1110 | Uncl-Salaries-Seasonal and Temp | 758 | 2,500 | 2,500 |
| | Total Unclassified Salaries | \$ 83,390 | 2.00 \$ 86,422 | 0.00 \$ 98,422 |
| Student Assistants | | | | |
| 1200 | Student Salaries-Regular | \$ 3,568 | \$ 8,000 | \$ 8,000 |
| | Total Student Assistants | \$ 3,568 | \$ 8,000 | \$ 8,000 |
| Fringe Benefits | | | | |
| 6C | Other Fringe Benefits | \$ 14,322 | \$ 14,962 | \$ 17,802 |
| 1750/ 1950 | Employee Health Insurance | 16,208 | 17,437 | 18,010 |
| | Total Fringe Benefits | \$ 30,530 | \$ 32,399 | \$ 35,812 |
| | Total Personnel | \$ 117,487 | 2.00 \$ 126,821 | 0.00 \$ 142,234 |
| Other Operating Expenditures (OOE) | | | | |
| 2000's | Contractual Services | \$ 107,292 | \$ 97,467 | \$ 80,000 |
| 3000's | Commodities | 45,167 | 48,201 | 30,000 |
| 4000's | Capital Outlay | 12,274 | 11,500 | 10,000 |
| 5000's | Scholarships | 18,208 | 40,000 | 40,000 |
| 7000's | Transfers | 63 | - | - |
| | Total OOE | \$ 183,004 | \$ 197,168 | \$ 160,000 |
| | Total Expenditures | \$ 300,491 | \$ 323,989 | \$ 302,234 |
| RESOURCES | | | | |
| Revenue | | | | |
| R80010/ R80388 | Student Fees | \$ 236,186 | \$ 237,899 | \$ 240,310 |
| R80121 | State Sales Tax | 63 | 300 | 50 |
| R80128 | Internal Income - Other | 10,359 | 8,000 | 5,000 |
| R80154 | Miscellaneous Income | - | 32,003 | 17,424 |
| R80352 | Crew-Equipment Rental | 3,927 | 2,500 | 2,500 |
| R80353 | Crew-Equipment Transportation | 639 | 2,800 | 2,200 |
| R80354 | Crew-Equipment Sale | 452 | 360 | - |
| R80355 | Crew-Auction Item | 438 | 2,000 | 500 |
| R80356 | Crew-Regatta Fees | 11,495 | 5,000 | 5,000 |
| R80357 | Crew-Facility Fee | 23,040 | 28,897 | 27,000 |
| R80358 | Crew-Log Card | - | 200 | - |
| R80359 | Crew-Team Gear | 538 | 800 | 250 |
| R80361 | Crew-Shocker Sprints | 909 | 1,200 | 1,000 |
| R80362 | Crew-Banquet Ticket | 448 | 1,200 | 500 |
| R80363 | Crew-Apparel Sales | - | 830 | 500 |
| | Total Revenue | \$ 288,492 | \$ 323,989 | \$ 302,234 |
| Unencumbered Reserves | | | | |
| | Current Year (2019) Budgeted Cash Sweeps | | \$0 | |
| | Ending Unencumbered Reserve Balance as of | | | |
| | June 30 (less encumbrances) | \$ 13,888 | \$ 13,888 | \$ 13,888 |
| | \$ Change From Previous Year | \$6,285 | \$0 | \$0 |

STUDENT SERVICES FUNDING REQUEST

FY 2020

Program/Org. # & Name: WSU ShiftSpace Gallery 101925

Name of Budget Officer: Jeff Pulaski

Name of Budget Review Officer: Dr. Rodney Miller

GENERAL INFORMATION

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

WSU ShiftSpace serves as an outlet for student artists from Wichita State University's School of Art, Design and Creative Industries. As a professional incubator for exhibitions and collaborations, WSU ShiftSpace showcases our student talent while providing a myriad of real-world learning opportunities. Our primary mission is to provide students with valuable exposure, professional exhibition practices and gallery management skills to enable them to reach their career goals. WSU ShiftSpace also serves as a liaison between Wichita State University and the greater community, featuring select exhibitions educating students on the benefits of outreach through community and social practices.

With the increase to year-round funding of the half-time gallery manager position, WSU ShiftSpace is becoming highly involved in community arts groups, activities and organizations such as the Final Friday Art Crawl, Harvester Arts, CreativeRush, Seedhouse and others.

2. During the most recently completed fiscal year (FY 2018), please compare the original goals/objectives of the program during that year with the actual accomplishments.

Kristin Beal was hired as Gallery Director late in 2017. She has grown the ShiftSpace Leadership Team (work study student employees) to four and worked with them to create peer-to-peer workshops that are offered through ShiftSpace for the entire WSU community. Student employment at ShiftSpace is an excellent example of applied learning, as students are gaining gallery management, facility management and programming experience. Through student-led coordination and execution of a peer-to-peer workshop series we are developing, ShiftSpace student leaders are also gaining experience with public speaking and teaching. So far we have offered three workshops: Knockout Headshots, Knockout Statements and Knockout Grantwriting. These workshops have been lead by WSU students and are developed for the WSU community.

Additionally, Kristin and the leadership team have engaged Professor Jim Hellman's graphic design studio class to rebrand ShiftSpace. The leadership team is also working to grow the ShiftSpace Student Group into an active and collaborative body on campus by seeking meaningful partnerships with other student organizations that can widen their audience.

The student group organized a community collage event to support the SGA Safety and Student Services Committee's exhibition "Safe Haven," an exhibition to raise awareness about human trafficking in conjunction with Human Trafficking Awareness Month. Proceeds from the sale of finished collages will benefit the Wichita State Center for Combating Human Trafficking.

WSU ShiftSpace will continue in its role as an educational tool in conjunction with the curriculum in the School of Art, Design and Creative Industries. It is a vital part of our recruiting and retention effort as it connects the fine arts community with the university. The ShiftSpace Student Group works closely with the Community and Social Practices curriculum to create social events and networking campaigns, instructing students in the ways art and galleries can become platforms for social change in a community. All university students are welcome to participate in ShiftSpace public-engagement activities. One of the main goals for WSU ShiftSpace is to encourage WSU students to participate in the contemporary art world dialog, educating and recruiting future generations of students and art appreciators.

A secondary goal is to continue the partnerships we have developed with the Ulrich Museum of Art, our own Art & Design Advocates and the Wichita Arts Council, which all serve to connect WSU students with the greater Wichita arts community.

3. Outline the goals/objectives of the program for the upcoming fiscal year (FY 2020).

The Leadership team will continue working to grow the ShiftSpace Student Group into an active body on campus by working to develop programming that can reach a wider audience. We will also continue developing workshops and programming to serve the wider campus audience.

For example, we are talking to a member of the activity board at Shocker Hall about bringing some art workshops/films and activities into Shocker Hall. We see a huge opportunity in the new trolley service that will connect students living on campus with downtown Wichita, and are planning to leverage this access in our campus communications going forward.

4. Discuss how many students will be directly involved in delivering the services offered by the program. (This should include student employees, student volunteers, or student members who directly assist in delivering the services, not those receiving the service.)

Four student employees, one graduate student advisor, plus 5-7 active members from the larger student group of 17 members per ShockerSync. ShiftSpace largely hosts exhibitions of student work and the area outside the gallery is often occupied by a student group selling their work (including Tornado Alley Press and the WSU AIGA Student Group). The vast majority of the 280 students in the School of Art, Design and Creative Industries are involved with WSU ShiftSpace during their time at WSU through attendance or participation in an exhibition, and many more students visit the gallery each month.

5. Estimate the number of students who directly benefit from the services delivered by the program, excluding those who assist in delivering the services from question #4. Briefly outline how this estimate is tracked/developed. (Should be left blank if all student involvement is covered through question #4.)

1,000

6. If requesting a funding 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 salaries and benefits, briefly discuss the factors influencing the increases.

7. Please discuss any additional information you'd like to share with the Student Fees Committee.

In the summer of 2017, our previous gallery manager, Lisa Rundstrom, resigned from her position. It took us a few months to find a replacement. During this time, a staff member filled in as gallery manager, so we had a salary savings of nearly \$11,000. This is the surplus that is the reserve balance as of June 30th. Some of this money has been used for additional programming at ShiftSpace and we would like to use the remainder for the transition to the new space in a few months.

We are in talks with a developer for a new space. He is offering 2000 square feet in Old Town for the same price as our current space, which is roughly 700 square feet. If we move, WSU ShiftSpace will be within a 60,000 sq ft building that is being developed into a mixed-use creative space. The owner is a WSU alumnus who envisions WSU ShiftSpace as a flagship within his operation. Additionally, we are actively seeking grant funding and community partnerships in order to implement our new peer-to-peer programming goals. This entire process is an excellent applied learning opportunity for the gallery leadership team.

Student Services Funding Request

Org.: **101925** Shift Space Gallery

Restricted Use Funds Only (excludes Work Study)

| | | 2018 Actual | 2019 Adopted FTE Budget | 2020 Request FTE Budget |
|-------------------------------------------|--------------------------------------------------|------------------|----------------------------|----------------------------|
| EXPENDITURES | | | | |
| Personnel | | | | |
| Unclassified Salaries | | | | |
| 1100 | Unclassified Salaries-Permanent | \$ 18,863 | 0.50 \$ 28,850 | 0.00 \$ 28,850 |
| 1160 | Unclassified Sal-Overtime | 333 | - | - |
| 1190 | Unclassified Salaries-Vacation | 4,882 | - | - |
| | Total Unclassified Salaries | \$ 24,078 | 0.50 \$ 28,850 | 0.00 \$ 28,850 |
| Student Assistants | | | | |
| 1200 | Student Salaries-Regular | \$ 5,274 | \$ 4,000 | \$ 4,000 |
| | Total Student Assistants | \$ 5,274 | \$ 4,000 | \$ 4,000 |
| Fringe Benefits | | | | |
| 6C | Other Fringe Benefits | \$ 3,005 | \$ 5,036 | \$ 5,299 |
| 1750/ 1950 | Employee Health Insurance | 2,992 | 8,222 | 8,834 |
| | Total Fringe Benefits | \$ 5,997 | \$ 13,258 | \$ 14,133 |
| | Total Personnel | \$ 35,349 | 0.50 \$ 46,108 | 0.00 \$ 46,983 |
| Other Operating Expenditures (OOE) | | | | |
| 2000's | Contractual Services | \$ 19,986 | \$ 22,902 | \$ 22,902 |
| 3000's | Commodities | 646 | 1,000 | 1,000 |
| 4000's | Capital Outlay | - | - | - |
| 5000's | Scholarships | - | - | - |
| 7000's | Transfers | - | - | - |
| | Total OOE | \$ 20,632 | \$ 23,902 | \$ 23,902 |
| | Total Expenditures | \$ 55,980 | \$ 70,010 | \$ 70,885 |
| RESOURCES | | | | |
| Revenue | | | | |
| R80010/ R80388 | Student Fees | \$ 67,067 | \$ 67,067 | \$ 67,067 |
| R80073 | Gifts - WSU Foundation | - | 2,486 | 2,000 |
| R80121 | State Sales Tax | - | 61 | - |
| R80242 | Admissions to Events/Facilities | - | 396 | - |
| | Total Revenue | \$ 67,067 | \$ 70,010 | \$ 69,067 |
| Unencumbered Reserves | | | | |
| | Current Year (2019) Budgeted Cash Sweeps | | \$0 | |
| | Ending Unencumbered Reserve Balance as of | | \$ 11,087 | \$ 9,269 |
| | June 30 (less encumbrances) | | | |
| | \$ Change From Previous Year | \$11,087 | \$0 | (\$1,818) |

STUDENT SERVICES FUNDING REQUEST

FY 2020

Program/Org. # & Name: CSG Visiting Artist Lecture Series (101942)

Name of Budget Officer: Jeff Pulaski

Name of Budget Review Officer: Dr. Rodney Miller

GENERAL INFORMATION

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

Notable American painter Clayton H. Staples was the director of art at Wichita State University from 1930-1950. Located in McKnight Art Center, the gallery named in his honor features a robust schedule of contemporary art exhibitions featuring emerging and established artists as well as BFA and MFA graduation shows. This exhibition space works to expose students to a wealth of contemporary arts perspectives accompanied by studio visits, lectures and demonstrations from regional and national artists.

The continuing goal of the Clayton Staples Gallery Visiting Artist Lecture Series is to broaden the perspectives of our students by providing valuable insight in the form of lectures, studio visits, technical demonstrations and exhibitions. The series partners with student guilds to host exhibitions. The work is usually installed by students under the guidance of faculty and/or visiting artists. This activity provides valuable experience to the students in the handling and display of work.

The funding from the Student Government Association provides a modest stipend to four notable artists from outside the area each year. This stipend covers travel and exhibition-related expenses. A small amount of the funding also covers reception expenses for each show. Recent examples include:

- An installation by Cuban artist Omar Estrada
- Over the course of a month, New Zealand artist Richard Reddaway worked with students in two different studio arts classes to realize an exhibition about “otherness.”
- Nancy Steele-Makasci worked with art education students during a month long residency in conjunction with her exhibition, “Bone Black”

Given Wichita’s relative geographic isolation to the art world, we feel this programming is imperative in order to provide our students with broad exposure to various philosophies and techniques of art-making.

The Clayton Staples Gallery Visiting Artist Lecture Series seeks to continue its mission to provide a professional gallery space in the university, bringing in nationally and internationally recognized artists. The space is also available to graduating MFA students for their thesis exhibitions at the end of each semester.

2. During the most recently completed fiscal year (FY 2018), please compare the original goals/objectives of the program during that year with the actual accomplishments.

We have expanded our programming to include two “artists in residence:” Nancy Steele-Makasci and Richard Reddaway. Each artist spent a month in Wichita working with students and realizing their

exhibitions. Additionally, we have been reaching out to other departments to engage students from across the university. When appropriate we've looked to engage with departments that align with the artist or artists work in the gallery. For example, we engaged with faculty and students from the Spanish department with Omar Estrada's exhibition, *CONSENSUAL DATA BREAKTHROUGH* that explored the tensions between art, science, technology and history in the context of social structures.

3. Outline the goals/objectives of the program for the upcoming fiscal year (FY 2020).

We plan to continue networking our students to the greater art world by bringing established professional artists to Wichita to exhibit at Clayton Staples Gallery. Our students are making lasting professional connections with quality artists from around the world.

4. Discuss how many students will be directly involved in delivering the services offered by the program. (This should include student employees, student volunteers, or student members who directly assist in delivering the services, not those receiving the service.)

The vast majority of the 280 visual arts majors become involved with Clayton Staples visiting artists during their time at WSU through attendance of or participation in an exhibition.

5. Estimate the number of students who directly benefit from the services delivered by the program, excluding those who assist in delivering the services from question #4. Briefly outline how this estimate is tracked/developed. (Should be left blank if all student involvement is covered through question #4.)

500. In addition to art students, other students and community members are engaged through the lecture series and receptions.

6. If requesting a funding 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 salaries and benefits, briefly discuss the factors influencing the increases.

7. Please discuss any additional information you'd like to share with the Student Fees Committee.

Student Services Funding Request

Org.: **101942** CSG Visiting Artist Lecture Series

Restricted Use Funds Only (excludes Work Study)

| | 2018 Actual | 2019 Adopted FTE Budget | 2020 Request FTE Budget |
|------------------------------------------------------------------------------|-----------------|----------------------------|----------------------------|
| EXPENDITURES | | | |
| Other Operating Expenditures (OOE) | | | |
| 2000's Contractual Services | \$ 3,369 | \$ 3,295 | \$ 3,295 |
| 3000's Commodities | 299 | 50 | 50 |
| 4000's Capital Outlay | - | - | - |
| 5000's Scholarships | - | - | - |
| 7000's Transfers | - | - | - |
| Total OOE | \$ 3,668 | \$ 3,345 | \$ 3,345 |
| Total Expenditures | \$ 3,668 | \$ 3,345 | \$ 3,345 |
| RESOURCES | | | |
| Revenue | | | |
| R80010/ R80388 Student Fees | \$ 5,200 | \$ 3,345 | \$ 3,345 |
| R80236 Transfer from Other Funds | 96 | - | - |
| Total Revenue | \$ 5,296 | \$ 3,345 | \$ 3,345 |
| Unencumbered Reserves | | | |
| Current Year (2019) Budgeted Cash Sweeps | | \$0 | |
| Ending Unencumbered Reserve Balance as of June 30 (less encumbrances) | \$ 1,764 | \$ 1,764 | \$ 1,764 |
| \$ Change From Previous Year | \$1,627 | \$0 | \$0 |

STUDENT SERVICES FUNDING REQUEST

FY 2020

Program/Org. # & Name: EOF Non-Traditional Student Scholarship
Name of Budget Officer: Angie Zeorlin, Asst. Director for Scholarships
Name of Budget Review Officer: Sheelu Surrender, Director of Financial Aid

GENERAL INFORMATION

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

At this time there are not sufficient resources through institutional scholarships to assist Non-Traditional students who are trying to earn their degree through part time enrollment. The primary purpose of this request is to provide need-based scholarships to Non-Traditional Undergraduate Students. Priority for this award will be given to students who demonstrate need, but may not qualify for Pell grants and other scholarships. These targeted resources will allow Non-Traditional Students an opportunity to have some institutional support as they continue their education toward the goal of graduation.

Recipients need to be enrolled in a least six (6) credit hours and have a minimum 2.00 cumulative grade point average to qualify. Students enrolled in a minimum of six credit hours (part-time) would receive \$500 academic year (full-time to receive \$1,000).

2. During the most recently completed fiscal year (FY 2018), please compare the original goals/objectives of the program during that year with the actual accomplishments.

Since its inception in FY08, the Non-Traditional Student Scholarship provided support for 173 students at WSU. In 2018, six of the recipients completed their programs and graduated from WSU. Of the remaining FY19 recipients, 15 were renewed based on need, academic progress and grade point average. The students awarded in FY19 represented six academic colleges and had an average 3.11 overall GPA. The 66% of recipients were classified as seniors at WSU. 18 new recipients for FY19 included 9 seniors. Many returning adults come to WSU with a large number of hours from other institutions that no longer count toward their current degree path, which causes a high number of seniors.

3. Outline the goals/objectives of the program for the upcoming fiscal year (FY 2020).

Given the repeated success of the program and recruitment efforts aimed toward adult learners, we are requesting continuation of this valuable scholarship and the ability to expand it. Our hope is that we would be able to award a minimum of 25 non-traditional students with the funding in FY20.

4. Discuss how many students will be directly involved in delivering the services offered by the program. (This should include student employees, student volunteers, or student members who directly assist in delivering the services, not those receiving the service.)

N/A

5. Estimate the number of students who directly benefit from the services delivered by the program, excluding those who assist in delivering the services from question #4. Briefly outline how this estimate is tracked/developed. (Should be left blank if all student involvement is covered through question #4.)

6. If requesting a funding 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 salaries and benefits, briefly discuss the factors influencing the increases.
7. Please discuss any additional information you'd like to share with the Student Fees Committee.

Student Services Funding Request

Org.: **101932** EOF - Non-Trad Student Scholarship

Restricted Use Funds Only (excludes Work Study)

| | 2018 Actual | 2019 Adopted FTE Budget | 2020 Request FTE Budget |
|----------------------------------------------------------------------------------|------------------------|------------------------------------|------------------------------------|
| EXPENDITURES | | | |
| Other Operating Expenditures (OOE) | | | |
| 2000's Contractual Services | \$ - | \$ - | \$ - |
| 3000's Commodities | - | - | - |
| 4000's Capital Outlay | - | - | - |
| 5000's Scholarships | 19,875 | 25,000 | 25,000 |
| 7000's Transfers | - | - | - |
| Total OOE | \$ 19,875 | \$ 25,000 | \$ 25,000 |
| Total Expenditures | \$ 19,875 | \$ 25,000 | \$ 25,000 |
| RESOURCES | | | |
| Revenue | | | |
| R80010/ R80388 Student Fees | \$ 20,000 | \$ 25,000 | \$ 25,000 |
| Total Revenue | \$ 20,000 | \$ 25,000 | \$ 25,000 |
| Unencumbered Reserves | | | |
| Current Year (2019) Budgeted Cash Sweeps | | \$0 | |
| Ending Unencumbered Reserve Balance as of June 30 (less encumbrances) | \$ 1,625 | \$ 1,625 | \$ 1,625 |
| \$ Change From Previous Year | \$125 | \$0 | \$0 |

STUDENT SERVICES FUNDING REQUEST

FY 2020

Program/Org. # & Name: EOF Historically Underrepresented Scholarship
Name of Budget Officer: Angie Zeorlin, Asst. Director for Scholarships
Name of Budget Review Officer: Sheelu Surrender, Director of Financial Aid

GENERAL INFORMATION

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

A primary mission of Wichita State University is to provide educational opportunities to all students.

The primary purpose of this request is to provide need-based grants, with priority given to historically underrepresented students. Sufficient resources have not been available to develop a grant program for minority students. Section 3.2.2 of S0702 indicates that need-based grants to students who have been historically underrepresented in higher education would be a viable program request. Approval of this request would allow for the program initiated in Fiscal Year 1990 to continue.

Full-time students (12 credit hours) would receive \$1000 per academic year, and part time students (6-11 credit hours) would receive \$500 per academic year. Recipients need to have at least a minimum 2.00 overall grade point average to qualify. Those students receiving funds in FY19 would be eligible for renewal consideration, provided they maintain eligibility.

2. During the most recently completed fiscal year (FY 2018), please compare the original goals/objectives of the program during that year with the actual accomplishments.

To date for FY19, 54 students have been awarded scholarship money from this fund. For FY19, in partnership with the Kansas Hispanic Education & Development Foundation, we were able to provide matching funds for a total of 5 students from this fund.

3. Outline the goals/objectives of the program for the upcoming fiscal year (FY 2020).

The E.O.F scholarship fund has currently provided 1,315 recipients a total of \$819,997 over the 27 years this program has been in operation. Continued support and funding will allow for students to receive gift aid help and allow for continued education as well as a starting point for first time students.

4. Discuss how many students will be directly involved in delivering the services offered by the program. (This should include student employees, student volunteers, or student members who directly assist in delivering the services, not those receiving the service.)

N/A

5. Estimate the number of students who directly benefit from the services delivered by the program, excluding those who assist in delivering the services from question #4. Briefly outline how this estimate is tracked/developed. (Should be left blank if all student involvement is covered through question #4.)

6. If requesting a funding 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 salaries and benefits, briefly discuss the factors influencing the increases.
7. Please discuss any additional information you'd like to share with the Student Fees Committee.

Student Services Funding Request

Org.: **101935** EOF - Student Grants

Restricted Use Funds Only (excludes Work Study)

| | 2018 Actual | 2019 Adopted FTE Budget | 2020 Request FTE Budget |
|--------------------------------------------------|------------------|----------------------------|----------------------------|
| EXPENDITURES | | | |
| Other Operating Expenditures (OOE) | | | |
| 2000's Contractual Services | \$ - | \$ - | \$ - |
| 3000's Commodities | - | - | - |
| 4000's Capital Outlay | - | - | - |
| 5000's Scholarships | 50,000 | 50,000 | 50,000 |
| 7000's Transfers | - | - | - |
| Total OOE | \$ 50,000 | \$ 50,000 | \$ 50,000 |
| Total Expenditures | \$ 50,000 | \$ 50,000 | \$ 50,000 |
| RESOURCES | | | |
| Revenue | | | |
| R80010/ R80388 Student Fees | \$ 50,000 | \$ 50,000 | \$ 50,000 |
| Total Revenue | \$ 50,000 | \$ 50,000 | \$ 50,000 |
| Unencumbered Reserves | | | |
| Current Year (2019) Budgeted Cash Sweeps | | \$0 | |
| Ending Unencumbered Reserve Balance as of | | | |
| June 30 (less encumbrances) | \$ 1,625 | \$ 1,625 | \$ 1,625 |
| \$ Change From Previous Year | \$0 | \$0 | \$0 |

STUDENT SERVICES FUNDING REQUEST

FY 2020

Program/Org. # & Name: Wichita State University Union Corporation DBA Rhatigan Student Center

Name of Budget Officer: Mel West

Name of Budget Review Officer: Kevin Konda

GENERAL INFORMATION

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

The Rhatigan Student Center is to serve as the community center for Wichita State University. Through its facilities and services, the student center serves students, faculty, staff, alumni and guests of the University. The Student Center not only serves the everyday needs of the campus community, but also serves an important role in the educational process of the University by providing opportunities for real life learning experiences outside the classroom.

2. During the most recently completed fiscal year (FY 2018), please compare the original goals/objectives of the program during that year with the actual accomplishments.

- Adding hours of operation in Shocker Sports Grille and Lanes as well as our dining services (Panda Express, Freddy's, Chick-fil-A, and Starbucks) to better service students' needs.
- Expanded food options for our students by adding Panda Express and Freddy's Frozen Custard and Steakburgers in place of Sondos and Mondos.
- Adding camera and sound system in our Santa Fe room to allow SGA and others to stream meetings live.
- Continue to provide and market free meeting rooms for our students throughout the year.
- Continue to hire and train 50 plus part time student positions each year within the RSC.
- Provide a \$10,000 emergency fund in our bookstore to help students who can't afford books.

3. Outline the goals/objectives of the program for the upcoming fiscal year (FY 2020).

- Looking to add a Graduate Assistant position this upcoming fall at the RSC.
- Implementing a value driven culture model similar to what Disney has.
- Seek out opportunities to collaborate with departments across all campuses to increase programming for all students.
- Identify student positions with the Rhatigan Student Center that meet the criteria to be defined as applied learning positions for the university and take necessary steps to have them recognized as such.
- Increase revenue streams through community partnerships and involvement.

4. Discuss how many students will be directly involved in delivering the services offered by the program. (This should include student employees, student volunteers, or student members who directly assist in delivering the services, not those receiving the service.)

Throughout the year about 110 students are employed by the RSC and because of such gain real life experiences outside the classroom.

5. Estimate the number of students who directly benefit from the services delivered by the program, excluding those who assist in delivering the services from question #4. Briefly outline how this estimate is tracked/developed. (Should be left blank if all student involvement is covered through question #4.)

Every student at Wichita State University uses the services and facilities many times over.

6. If requesting a funding 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 salaries and benefits, briefly discuss the factors influencing the increases.

N/A

7. Please discuss any additional information you'd like to share with the Student Fees Committee.

[Click here to enter text](#)

8. FY 2019 Allocation:

\$2,639,000

9. FY 2020 Requested Allocation:

\$2,639,000 same as last year

WICHITA STATE UNIVERSITY UNION CORPORATION (WSUUC)
RHATIGAN STUDENT CENTER (RSC)
FY 2020 BUDGET
MAJOR IMPACTS

REVENUE, COST OF GOODS SOLD, and GROSS REVENUE

- **Student fees**, used for day-to-day operations, is budgeted at \$2,486,000, the same level as the FY 2019 approved budget.
- **Restricted Student fee - furniture, fixture & equipment fund**, used solely for purchasing furniture, fixtures and equipment **AND Restricted Student fee - building improvement fund**, used solely for making building improvements to the Rhatigan Student Center and the CAC Theater, are budgeted at \$102,000 and \$51,000 like last year.
- **Total Revenue** budgeted for FY 2020 is \$10,170,138, \$720,362 less than the FY 2019 Approved Budget. The total budgeted revenue includes revenue from our Main Campus bookstores, WATC's two bookstores which we started operating in July 2017, Shocker Sports Grille and Lanes and well as our Shocker Store and Braeburn Square.
- FY 2020 **Gross Revenue** is budgeted at \$5,620,930, \$126,670 less than the FY 2019 Approved Budget.

FIXED & VARIABLE PERSONNEL EXPENSE

- **Total fixed** (full-time) personnel expenses are budgeted at \$2,833,720 which is lower by \$72,780 from the FY 2019 Approved Budget.
- **Total variable** (student, part-time and temporary) personnel expenses are budgeted at \$586,989 which is \$33,911 less than the Approved FY 2019 Budget.

FIXED OPERATING EXPENSE

- **Total fixed** operating expenses are budgeted at \$1,173,865 which is \$83,465 more than the FY 2019 Approved Budget. The main reason for the increase is the addition of our Shocker Store where the rent expense is \$73,000 per year.

VARIABLE OPERATING EXPENSE

- **Total variable** operating expenses are budgeted at \$1,135,106, \$53,749 less than the FY 2019 Approved Budget. There are fluctuations throughout the line items most notably: food serving supplies down \$16,600 due to food sales being down; building maintenance supplies down \$13,600; bank card fees down \$13,050 due to less sales volume.

OTHER INCOME AND EXPENSE

- **Other revenue and expense** is budgeted with a \$119,016 net revenue, up \$52,516 from the FY 2019 Approved Budget.

NET REVENUE – is budgeted at a gain of \$10,266, which is flat with last years budgeted gain of \$11,500.

REPLACEMENT RESERVE

- Replacement reserve balance at December 31, 2018 is \$946,049 (this includes purchases approved by the Board of Directors but not purchased at this time). Previous years balances at December 31st were:

2018 --- furniture, fixture & equipment = \$943,605

2018 --- building improvement = \$2,445

2017 --- furniture, fixture & equipment = \$1,311,065

2017 --- building improvement = \$352,445

2016 --- furniture, fixture & equipment = \$1,273,786

2016 --- building improvement = \$356,842

2015 --- furniture, fixture & equipment = \$1,308,740

2015 --- building improvement = \$345,765

2014 --- \$1,872,474; **2013** --- \$1,972,459; **2012** --- \$2,100,829;

2011 --- \$2,010,673; **2010** --- \$2,186,528; **2009** --- \$1,573,416;

2008 --- \$1,443,493; **2007** --- \$1,452,184; **2006** --- \$1,220,004;

2005 --- \$1,174,031; **2004** --- \$1,406,537; **2003** --- \$1,119,306;

Rhatigan Student Center **FY 2020 PROPOSED BUDGET**

| | PROJECT REVENUE | BOOKSTORE | WSU DINING SERVICE | SHOCKERS SPORTS GRILL & LANES | BOWLING TEAMS, CAMPS & SCHOLARSHIPS | SUPPORT SERVICE | OTHER INC/EXP | TOTAL | % OF SALES |
|------------------------------------------|--------------------|--------------|--------------------------|----------------------------------------|----------------------------------------------|--------------------|------------------|---------------|---------------|
| REVENUE | \$ 2,953,467 | \$ 6,190,100 | \$ 375,771 | \$ 512,600 | \$ 138,200 | \$ - | \$ - | \$ 10,170,138 | 100.00% |
| COST OF GOODS SOLD | - | 4,392,408 | - | 156,800 | - | - | - | \$ 4,549,208 | 44.73% |
| GROSS REVENUE | \$ 2,953,467 | \$ 1,797,692 | \$ 375,771 | \$ 355,800 | \$ 138,200 | \$ - | \$ - | \$ 5,620,930 | 55.27% |
| FIXED PERSONNEL EXPENSE | \$ 1,142,402 | \$ 709,755 | \$ - | \$ 208,300 | \$ 237,321 | \$ 535,942 | \$ - | \$ 2,833,720 | 27.86% |
| VARIABLE PERSONNEL EXPENSE | 200,499 | 220,100 | - | 126,700 | 10,300 | 29,390 | - | \$ 586,989 | 5.77% |
| TOTAL PERSONNEL EXPENSE | \$ 1,342,901 | \$ 929,855 | \$ - | \$ 335,000 | \$ 247,621 | \$ 565,332 | \$ - | \$ 3,420,709 | 33.63% |
| FIXED OPERATING EXPENSE | \$ 78,495 | \$ 116,670 | \$ - | \$ 4,000 | \$ 3,400 | \$ 971,300 | \$ - | \$ 1,173,865 | 11.54% |
| VARIABLE OPERATING EXPENSE | 265,132 | 463,724 | 6,000 | 73,000 | 182,850 | 144,400 | - | \$ 1,135,106 | 11.16% |
| TOTAL OPERATING EXPENSE | \$ 343,627 | \$ 580,394 | \$ 6,000 | \$ 77,000 | \$ 186,250 | \$ 1,115,700 | \$ - | \$ 2,308,971 | 22.70% |
| NET REVENUE BEFORE OVERHEAD | \$ 1,266,939 | \$ 287,443 | \$ 369,771 | \$ (56,200) | \$ (295,671) | \$ 1,681,032 | \$ - | \$ (108,749) | -1.07% |
| SUPPORT SERVICE OVERHEAD | 915,365 | 438,028 | 154,759 | 154,093 | 18,786 | (1,681,031) | - | \$ - | 0.00% |
| NET REVENUE (LOSS) FROM OPERATIONS | \$ 351,574 | \$ (150,585) | \$ 215,012 | \$ (210,293) | \$ (314,457) | \$ 1 | \$ - | \$ (108,749) | -1.07% |
| OTHER REVENUE (EXPENSE) & BUILDING IMPR. | - | - | - | - | (89,500) | - | 208,516 | \$ 119,016 | 1.17% |
| NET REVENUE (LOSS) | \$ 351,574 | \$ (150,585) | \$ 215,012 | \$ (210,293) | \$ (403,957) | \$ 1 | \$ 208,516 | \$ 10,266 | 0.10% |

Rhatigan Student Center **FY 2019 APPROVED BUDGET**

| | PROJECT REVENUE | BOOKSTORE | WSU DINING SERVICE | SHOCKERS SPORTS GRILL & LANES | BOWLING TEAMS, CAMPS & SCHOLARSHIPS | SUPPORT SERVICE | OTHER INC/EXP | TOTAL | % OF SALES |
|------------------------------------------|--------------------|--------------|--------------------------|----------------------------------------|----------------------------------------------|--------------------|------------------|---------------|---------------|
| REVENUE | \$ 2,904,600 | \$ 7,007,800 | \$ 273,600 | \$ 565,400 | \$ 139,100 | \$ - | - | \$ 10,890,500 | 100.00% |
| COST OF GOODS SOLD | - | 4,951,300 | - | 191,600 | - | - | - | \$ 5,142,900 | 47.22% |
| GROSS REVENUE | \$ 2,904,600 | \$ 2,056,500 | \$ 273,600 | \$ 373,800 | \$ 139,100 | \$ - | - | \$ 5,747,600 | 52.78% |
| FIXED PERSONNEL EXPENSE | \$ 1,176,300 | \$ 685,600 | \$ - | \$ 203,900 | \$ 252,200 | \$ 588,500 | - | \$ 2,906,500 | 26.69% |
| VARIABLE PERSONNEL EXPENSE | 222,100 | 216,400 | - | 141,800 | 8,900 | 31,700 | - | \$ 620,900 | 5.70% |
| TOTAL PERSONNEL EXPENSE | \$ 1,398,400 | \$ 902,000 | \$ - | \$ 345,700 | \$ 261,100 | \$ 620,200 | - | \$ 3,527,400 | 32.39% |
| FIXED OPERATING EXPENSE | \$ 84,800 | \$ 49,300 | \$ - | \$ 4,500 | \$ 3,800 | \$ 948,000 | - | \$ 1,090,400 | 10.01% |
| VARIABLE OPERATING EXPENSE | 265,700 | 467,500 | 30,500 | 89,600 | 185,500 | 146,000 | - | \$ 1,184,800 | 10.88% |
| TOTAL OPERATING EXPENSE | \$ 350,500 | \$ 516,800 | \$ 30,500 | \$ 94,100 | \$ 189,300 | \$ 1,094,000 | - | \$ 2,275,200 | 20.89% |
| NET REVENUE BEFORE OVERHEAD | \$ 1,155,700 | \$ 637,700 | \$ 243,100 | \$ (66,000) | \$ (311,300) | \$ 1,714,200 | - | \$ (55,000) | -0.51% |
| SUPPORT SERVICE OVERHEAD | 1,028,500 | 397,300 | 166,000 | 106,600 | 15,800 | (1,714,200) | - | - | 0.00% |
| NET REVENUE (LOSS) FROM OPERATIONS | \$ 127,200 | \$ 240,400 | \$ 77,100 | \$ (172,600) | \$ (327,100) | \$ - | - | \$ (55,000) | -0.51% |
| OTHER REVENUE (EXPENSE) & BUILDING IMPR. | - | - | - | - | (66,800) | - | 133,300 | \$ 66,500 | 0.61% |
| NET REVENUE (LOSS) | \$ 127,200 | \$ 240,400 | \$ 77,100 | \$ (172,600) | \$ (393,900) | \$ - | \$ 133,300 | \$ 11,500 | 0.11% |

**Rhatigan Student Center
COMBINED RESULTS OF OPERATING DEPARTMENTS**

| | 17 ACTUAL | 18 APPROVED | 19 APPROVED | 20 PROPOSED |
|-----------------------------------------------------------------------------------------------------------------------|------------------|---------------------|------------------|------------------|
| TOTAL REVENUE | \$ 7,720,757 | \$ 10,811,800 | \$ 10,890,500 | \$ 10,170,138 |
| COST OF GOODS SOLD | <u>2,920,067</u> | <u>5,074,200</u> | <u>5,142,900</u> | <u>4,549,208</u> |
| GROSS REVENUE | \$ 4,800,690 | \$ 5,737,600 | \$ 5,747,600 | \$ 5,620,930 |
| PERSONNEL EXPENSES | \$ 2,846,634 | \$ 3,507,000 | \$ 3,527,400 | \$ 3,420,709 |
| OPERATING EXPENSES | <u>1,867,878</u> | <u>2,292,100</u> | <u>2,275,200</u> | <u>2,308,971</u> |
| NET REVENUE FROM OPERATIONS | \$ 86,178 | \$ (61,500) | \$ (55,000) | \$ (108,749) |
| NON-OPERATING REVENUE | \$ 337,389 | \$ 260,200 | \$ 414,800 | \$ 434,965 |
| NON-OPERATING EXPENSES | <u>267,205</u> | <u>351,700</u> | <u>348,300</u> | <u>315,950</u> |
| NET REVENUE (LOSS) BEFORE BUILDING IMPROVEMENTS | \$ 156,362 | \$ (153,000) | \$ 11,500 | \$ 10,266 |
| BUILDING IMPROVEMENTS OF \$100,000.00 OR MORE PER PROJECT TO THE RSC & CAC THEATER AND TRANSFERRED TO STATE OF KANSAS | \$ - | \$ - | \$ - | \$ - |
| BUILDING IMPROVEMENTS LESS THAN \$100,000.00 PER PROJECT TO THE PROJECT TO RSC & CAC THEATER | \$ 88,182 | \$ - | \$ - | \$ - |
| | <u>\$ 68,180</u> | <u>\$ (153,000)</u> | <u>\$ 11,500</u> | <u>\$ 10,266</u> |