

A. FY 2023 PROPOSED TUITION RATES (all students)

	Approved FY 2022 Tuition Rate	Proposed FY 2023 Tuition Rate	Dollar Change
Undergraduate			
Resident & Shocker City Partnership	\$228.09	\$230.60	\$2.51
Shocker Select & Midwest Student Exchange	\$342.14	\$345.90	\$3.76
Global Select	\$342.14	\$345.90	\$3.76

- B. FY 2023 PROPOSED COURSE FEE RATES FOR SPECIFIED PROGRAMS, include a five-year historical trend for all course fee rates with a notation as to their approval process

Course/Program Fee

Historical Comparison	FY 2019	FY 2020	FY 2021	FY 2022	Proposed FY 2023
College of Health Professions – Communication Sciences & Disorders (Program)	\$50.00	\$50.00	\$50.00	\$53.43	\$53.43
College of Health Professions – Public Health Science(Course)					

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

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

College of Health Professions

Physician Assistant Academic Fee

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

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

faculty/student ratios in classroom and laboratory learning experiences and to align with accreditation requirements. We anticipate this faculty members' annual salary and benefits to total approximately \$133,000. Additional funds of approximately \$400,000 will be used to purchase updated equipment and provide continuing education opportunities.

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

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

C. PROPOSED CHANGES TO TUITION STRUCTURE

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

No additional changes are requested at this time.

D. OTHER TUITION, WAIVER OR FEE PROPOSALS

Proposed Fee Increases

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

Mandatory Student Fee Summary			
Description	Approved FY 2022	Proposed FY 2023	Dollar Change
Per Credit Hour Fees			

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

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

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

Wichita State embraces an inclusive and collaborative budget development process that draws on faculty, staff, and student involvement through multiple channels. Reviewers discuss proposals with the relevant stakeholders and the budget committee.

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

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

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

F. PROJECTED TUITION REVENUES AND PLANNED USES OF INCREASED REVENUES

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

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

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

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

and March to formulate their recommendations to the SGA. Voting members of the committee include the SGA Vice President, the Speaker of the Senate Budget and Finance Chair, and one student representative per college. The University Budget Director, the Vice President for Student Affairs, the Director of Financial Aid, the Vice President for Finance and Administration, and the Student Government Advisor all serve as ex-officio, non-voting committee members.

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

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

SGA Student Services Fee Proposal Tier 1 - Base Rate for Fall/Spring				
Program Description	Approved FY 2022 Fee	Proposed FY 2023 Fee	Dollar Change	Students Served
Educational Opportunity Fund	\$9.29	\$9.49	\$0.20	680
Student Affairs				
Student Engagement, Advocacy and Leadership	\$27.66	\$28.46	\$0.80	6,200
Student Health	\$41.14	\$42.73	\$1.59	3,132
Child Dev. Center Assist. Teacher Program	\$10.75	\$10.83	\$0.08	61
Counseling & Testing Center	\$14.94	\$15.00	\$0.06	816
Student Conduct & Community Standards	\$4.78	\$4.93	\$0.15	639
Prevention Services Program	\$1.15	\$1.15	\$0.00	7,715
Office of Diversity and Inclusion	\$5.51	\$5.52	\$0.01	2,000
Student Life	\$4.50	\$4.52	\$0.02	1,876

Rhatigan Student Center (RSC)

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

Sunflower (Campus Newspaper)

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

Campus Recreation

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

Campus Activities

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

Student Government Association (SGA)

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

Other Programs

Shift Space Gallery received a decrease of \$43,353 and Varsity Sports received a decrease of \$21,000, to prioritize student fees being used to support facility programming expenses, benefits eligible staff for these entities. The Tilford Commission was approved a new allocation of \$1,000 in FY 2023 to support expenses for the annual Tilford Symposium, an event that promotes the legacy of equity, diversity and inclusion on our campus and in our community.

There are three recommended budget lines pending disbursement related to staff and student compensation adjustments. The state's compensation adjustments are matched for Student Fee funded positions in a line item totaling \$40,000 that will be dispersed to relevant entities. These are student compensation increase

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

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

Bachelor of Computer Science, College of Engineering
 268 Student Headcount
 Tuition (30 hours) \$6,918.00
 Required Fees-all students \$2,018.32
 Required Fees-program specific \$2,670.00
 Total \$11,606.32

Bachelor of Arts in Education, College of Applied Studies
 795 Student Headcount
 Tuition (30 hours) \$6,918.00
 Required Fees-all students \$2,018.32
 Required Fees-program specific \$ 540.00
 Total \$9,476.32

Bachelor of Psychology, College of Liberal Arts and Sciences
 327 Student Headcount
 Tuition (30 hours) \$6,918.00
 Required Fees-all students \$2,018.32
 Required Fees-program specific \$ 232.50
 Total \$9,168.82

Bachelor of Mechanical Engineering, College of Engineering
 256 Student Headcount
 Tuition (30 hours) \$6,918.00
 Required Fees-all students \$2,018.32
 Required Fees-program specific \$2,670.00
 Total \$11,606.32

Bachelor of Applied Arts in Media Arts, College of Fine Arts
 250 Student Headcount
 Tuition (30 hours) \$6,918.00
 Required Fees-all students \$2,018.32
 Required Fees-program specific \$1,170.00
 Total \$10,106.32

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

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

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

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

Wichita State University

Planned Uses

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

State General Fund Appropriations

Net change from FY 2022 \$4,970,529

(excludes pending state compensation distribution)

Additional Tuition Revenue Estimate

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

Kansas Board of Regents
General Fees Fund Summary

University: Wichita State University

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

Detailed Description of Commitments:

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

Kansas Board of Regents
Projected and Actual Tuition Revenue Increases

University: Wichita State University

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

¹ Source: General Fees Fund -- actual net revenues increase over previous fiscal year from DA 404: Charges for Education and Libraries.

² Source: University Tuition Proposal -- projected increase from tuition price increase

³ Other General Fees Fund increases attributed to changes in enrollment, mix of students, on-campus vs. off-campus

⁴ Estimated FY 2023 Collections

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

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Total	\$9,992.97	\$10,120.31	\$127.34	1.27%

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

Wichita State University

University:



University:

Tuition Revenue Increase	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023 ⁴
Actual General Fees Fund Change ¹	\$529,779	\$851,613	\$1,372,256	(\$1,687,821)	\$1,359,950