

**Fiscal Year 2024 Tuition and Fee Proposal
Wichita State University**

Executive Summary:

Tuition

A. FY 2024 PROPOSED TUITION RATES (all students)

	Approved FY 2023 Tuition Rate	Proposed FY 2024 Tuition Rate	Dollar Change
Undergraduate			
Resident & Shocker City Partnership ¹	\$228.09	\$241.55	\$13.46
Shocker Select & Midwest Student Exchange	\$342.14	\$362.33	\$20.19
Global Select	\$342.14	\$362.33	\$20.19
Non-Resident	\$540.27	\$572.15	\$31.88
Graduate			
Resident & Shocker City Partnership	\$307.98	\$326.15	\$18.17

B. FY 2024 PROPOSED COURSE FEE RATES FOR SPECIFIED PROGRAMS, include a five-year historical trend for all course fee rates with a notation as to their approval process

Course/Program Fee	Approved FY 2023	Proposed FY 2024	Dollar Change
Credit Hour Fee			
College of Fine Arts (<i>College Course</i>)	\$39.00	\$39.00	\$0.00
College of Liberal Arts & Sciences (<i>College Course</i>)	\$7.75	\$8.21	\$0.46
College of Engineering (<i>College Course</i>)	\$89.00	\$94.00	\$5.00
Barton School of Business (<i>College Course</i>)	\$68.00	\$73.00	\$5.00
College of Health Professions (<i>College Course</i>)	\$20.00	\$20.00	\$0.00
College of Health Professions School of Nursing (<i>Program</i>) ¹	\$53.43	\$53.43	\$0.00
College of Health Professions Communication Sciences & Disorders (<i>Program</i>)	\$53.43	\$53.43	\$0.00
College of Health Professions			

Historical Comparison

FY 2020

FY 2021

FY 2022

FY 2023

**Proposed
FY 2024**

initiatives and innovations will significantly strengthen student experience with primary focus on instructional resources to deliver high quality education in the classroom and enhance student support services. The Bloom Plan specifies novel approaches to curriculum development, student experience, and forecasting the futur

Current course fees will generate approximately \$4,750,000 during the current 2023 academic year. The proposed \$94 per credit hour course fee will generate approximately \$5,000,000, an increase of around \$250,000. All engineering students were notified via email that course fees will be discussed at the next Engineering Student Town Hall, which was held via Zoom on Thursday, April 27 from 4:30-5:30 pm. The course fee plan was presented to the approximately 35 students who attended the meeting and students had an opportunity to discuss the proposal and ask questions. There was no opposition to the proposed increase.

C. PROPOSED CHANGES TO TUITION STRUCTURE

No additional changes are requested at this time.

D. OTHER TUITION, WAIVER OR FEE PROPOSALS

Proposed Fee Increases

Wichita State proposes two changes to its mandatory student fees, as reflected in the following tables. First is a \$19.80 per semester, or 2.9% increase to the Student Support Services Fee. This increase is driven by a 2.9% increase in each of the individual rates related to the (SGA) Student Support Services Fee, Intercollegiate Athletics, and Health and Wellness. The second increase is in the Campus Infrastructure and Support Fee by \$

Student Support Services Fee Rates by Tier (Semester Fee)

No Fee Increases

Campus Technology Fee

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

Campus Transportation Fee

WSU recommends no changes in the credit hour fee of \$0.75 per credit hour, which is assessed to help offse

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

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

The committee is charged with developing a lasting framework to identify, assess, and implement ideas
development process, the committee is advised of tuition and State General Fund revenue estimates, with the committee providing guidance regarding expenditure planning around those parameters. Budget
and the following key criteria:

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

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

SGA Student Support Services Fee Proposal				
Tier 1 - Base Rate for Fall/Spring ¹				
Program Description	Approved FY 2023 Fee	Proposed FY 2024 Fee	Dollar Change	Students Served
Educational Opportunity Fund	\$9.50	\$10.18	\$0.68	720
Student Affairs				
Student Engagement, Advocacy and Leadership	\$29.22	\$41.76	\$12.54	2,750
Student Health	\$42.96	\$41.08	(\$1.88)	4,000
		\$12.50	\$0.00	61

SGA Student Support Services Fee Proposal				
Tier 1 - Base Rate for Fall/Spring ¹				
Program Description	Approved FY 2023 Fee	Proposed FY 2024 Fee	Dollar Change	Students Served
Varsity Esports	\$1.96	\$1.94	(\$0.02)	48
Graduate Student Programming	\$0.21	\$0.47	\$0.26	1,200
Tilford Commission	\$0.41	\$0.41	\$0.00	58
Staff Compensation Pool (pending legislative approval)	\$0.00	\$6.86	\$6.86	N/A
Health Insurance Pool	\$0.00	\$3.52	\$3.52	N/A
Market Based Compensation Pool	\$0.00	\$2.47	\$2.47	N/A
Subtotal	\$5.31	\$17.61	\$12.30	
Total	\$405.79	\$417.55	\$11.76	

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

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

Key Fee Changes by SGA Student Support Services Program:

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Sunflower (Campus Newspaper)

153,000 increased by \$5,262 over the previous year. Their budget funds student salaries, printing costs, equipment, and a part-time advertising adviser. The Sunflower requested funding will support increased student pay.

Campus Recreation

This \$1,086,938 allocation supports the operations of the Heskett Center, Capital Replacement Reserve, Sports Clubs, and the WSU Rowing Team. The Campus Recreation fee was not reviewed this year, so was held flat.

Campus Activities

The \$262,584 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. Effective FY 2024, this budget will be allocated under Student Engagement, Advocacy and Leadership.

Student Government Association (SGA)

The overall FY 2024 fee increased by \$44,948 for an FY 2024 total allocation of \$650,000. This increase will be used to support new programs, including improvements to the Shocker Support Locker, which provides resources to students in need.

Other Programs

Shift Space Gallery received a decrease of \$23,000 as their FY 2023 amount was stipulated as one-time funding. Varsity Esports received an increase of \$1,781, to support inflationary costs. The Tilford Commission retained their previously approved allocation of \$10,261 in FY 2024 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 FY 2024 Student Fees Committee approved \$62,957 to support student fee funded employee salary increases from FY 2023 that were only partially funded during the FY 2023 hearings. Additionally, the Committee approved \$174,515 to support an across the board 5% increase to all student fee funded salaries in FY 2024, pending legislative approval of the s recommended budget and the compensation decisions by the university. The final pending amount of \$89,496 is regarding the overall benefits and fringe expense increase for all student fee funded positions.

**Proposed FY 2024 Tuition and Required Fees (All Students)
Full Time, Per Semester**

	Approved FY 2023	Proposed FY 2024	\$ Increase	% Increase
Resident Undergraduate (15 hours)				
Tuition	\$3,421.35	\$3,623.25	\$201.90	5.90%
Required Fees	1,009.16	1,037.66	\$28.50	2.82%
Total	\$4,430.51	\$4,660.91	\$230.40	5.20%
Non-Resident Undergraduate (15 hours)				
Tuition	\$8,104.05	\$8,582.25	\$478.20	5.90%
Required Fees	1,009.16	1,037.66	\$28.50	2.82%
Total	\$9,113.21	\$9,619.91	\$506.70	5.56%
Resident Graduate (12 hours)				
Tuition	\$3,695.76	\$3,913.80	\$218.04	5.90%
Required Fees	943.91	970.67	\$26.76	2.84%
Total	\$4,639.67	\$4,884.47	\$244.80	5.28%
Non-Resident Graduate (12 hours)				
Tuition	\$9,076.56	\$9,612.12	\$535.56	5.90%
Required Fees	943.91	970.67	\$26.76	2.84%
Total	\$10,020.47	\$10,582.79	\$562.32	5.61%

**Kansas Board of Regents
FY 2024 Planned Sources and Uses of Revenues**

Wichita State University

General Use Funds

Sources

SGF - State Pay Plan (2.5%)	\$	1,500,000
SGF - Fringe Benefits	\$	620,805
SGF - Distribution of NISS Funding	\$	1,500,000
SGF - Need Based Aid	\$	4,246,340
SGF - Health Sciences	\$	6,500,000
Estimated Revenue from Tuition Rate Increase	\$	5,546,000
Tuition - Change in Student Mix	\$	2,873,692
Total General Use Sources	\$	22,786,837

Planned Uses

NISS Initiatives	\$	1,500,000
SGF - Need Based Aid	\$	4,246,340
SGF - Health Sciences	\$	6,500,000
Institutional Scholarships	\$	400,000
Student Wage Increases - GTA Funding	\$	75,000
Promotions in Academic Rank & Tenure	\$	251,692
Fringe Benefit Changes (Health insurance, KPERS, etc.)	\$	1,007,800
2.5% Salary Increases & Market Based Compensation	\$	3,591,421
Strategic Plan/Student Success Initiatives/Recruitment	\$	1,898,875
Research Support	\$	76,050
IT and Cyber Security Services	\$	1,211,700
Facility Operating Costs (Utilities, Operations/Maintenance/Leases)	\$	1,437,241
Capital Assessment	\$	670,118
FY 2024 Budget Reductions and Reallocations	\$	(117,491)
Total General Use Planned Uses	\$	22,748,746

Net Margin \$ 38,091

Restricted Fee Funds

Sources

Physician Associate Clinical Rotation Fee	\$	432,000
Barton School of Business College Course Fee	\$	304,000
Fairmount College of Liberal Arts & Sciences College Course Fee	\$	57,960
College of Engineering College Course Fee	\$	250,000
Total Restricted Fee Sources	\$	1,043,960

Planned Uses

Physician Associate Clinical Rotation Expenses	\$	432,000
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Kansas Board of Regents

University:

Tuition Revenue Increase	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024 ⁴
Actual General Fees Fund Change ¹	\$851,613	\$1,372,256	(\$753,166)	\$4,531,430	\$5,800,468
Projected Tuition Proposal Change ²	--	1,650,722	--	--	5,546,000
Difference - Other Revenue Changes ³	\$851,613	(\$278,466)	(\$753,166)	\$4,531,430	\$254,468
Other Changes as Percent of Current Year Revenue	1.0%	-0.3%	-0.8%	4.9%	0.3%
Total Student Credit Hours	347,992	337,372	342,272	351,463	354,626
Total Student Head Count (Fall Semester)	16,058	15,550	16,097	16,921	17,073

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 2024 Collections