



HLC Accreditation 2016-2017

## **Evidence Document**

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Administration and Finance

Budget Office

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### **FY 2017 Tuition and Fee Proposals**

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**Additional information**

**Fiscal Year 2017 TUITION AND FEE PROPOSALS**  
**Wichita State University**

**A. FY 2017 PROPOSED TUITION RATES (all students for general use expenditures)**

	<b>Approved FY 2016 Tuition Rate</b>	<b>Proposed FY 2017 Tuition Rate</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Undergraduate Resident	\$202.70	\$212.84	\$10.14	5.00%
Graduate Resident	\$273.70	\$287.39	\$13.69	5.00%
Undergraduate Non-Resident	\$480.15	\$504.16	\$24.01	5.00%
Graduate Non-Resident	\$672.20	\$705.81	\$33.61	5.00%

(Note: See *Appendix A* for proposed tuition and required fees for full-time students.)

**B. FY 2017 PROPOSED COURSE FEE RATES FOR SPECIFIED PROGRAMS (specific students for specified programs), include a five-year historical trend for all course fee rates**

<u>Course Fees</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Proposed FY 2017</u>	<u>Dollar Rate Increase</u>	<u>Percent Rate Increase</u>
Course Fees will be assessed to all students enrolled in any courses offered by the School or College listed below.								
Barton School of Business	\$15.00	\$15.00	\$15.00	\$25.00	\$26.00	\$0.00*	N/A*	N/A*
College of Engineering	\$15.00	\$15.00	\$15.00	\$50.00	\$0.00*	\$0.00*	N/A*	N/A*
College of Fine Arts	\$8.00	\$8.00	\$8.00	\$16.00	\$16.65	\$24.00	\$7.35	44.14%
College of Health Professions	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00	\$0.00	0.00%

\*Replaced with a Program Fee

**C. PROPOSED CHANGES TO TUITION STRUCTURE**

WSU proposes a new special tuition initiative for undergraduate and graduate students from Dallas-Fort Worth, TX and Kansas City, MO.

**Dallas-Fort Worth Texas Tuitions**

WSU proposes residents of counties defined by the US Census Bureau as being in the Dallas-Fort Worth Combined Statistical Area (CSA) would be eligible for in-state tuition.

**Kansas City Missouri Tuitions**

WSU proposes residents of Missouri counties defined by the US Census Bureau as being in the Kansas City Metropolitan Statistical Area (MSA) would be eligible for in-state tuition at all Kansas regent universities.

***Rationale***

According to the Brookings Institution, among the 100 largest metropolitan areas, between 2009 and 2014, Wichita's growth rate was ranked 98<sup>th</sup>. Its GMP grew by only 1.5 percent and it is one of only two metropolitan areas to lose net jobs during that time period. Additionally, detailed analysis of Wichita's current trade patterns shows that Kansas City and Dallas-Fort Worth are the area's largest trade partners. This is consistent with development of the I-35 trade corridor that has been recognized in the economics literature for more than a decade. This trade corridor, according to

all analyses, will continue to develop and given Wichita's location it will play an increasingly important role in future prosperity. What WSU is attempting to do is to use tuition policy as a tool in its overall strategy to promote new economic growth capacities for the south-central Kansas region.



As noted above, the economy of the Midwest is continuing to restructure around what is known as the I-35 mega-region. This region is evolving and according to analyses sponsored by the U.S. Department of Transportation there currently is an emerging Texas mega-region (Dallas-Fort Worth) and a Central Plains mega-region (Oklahoma City, Tulsa, Kansas City). Because of its location, Wichita has special potential to be affected by economic growth in both of these regions. This means that over time, the economy of Wichita can prosper by focusing on creating meaningful linkages with the core economic engines to the south of the state both in Oklahoma and Texas as well as the Northeast in Kansas City. Wichita has the potential for naturally linking the Central Plains mega-region and the emerging Texas mega-region.

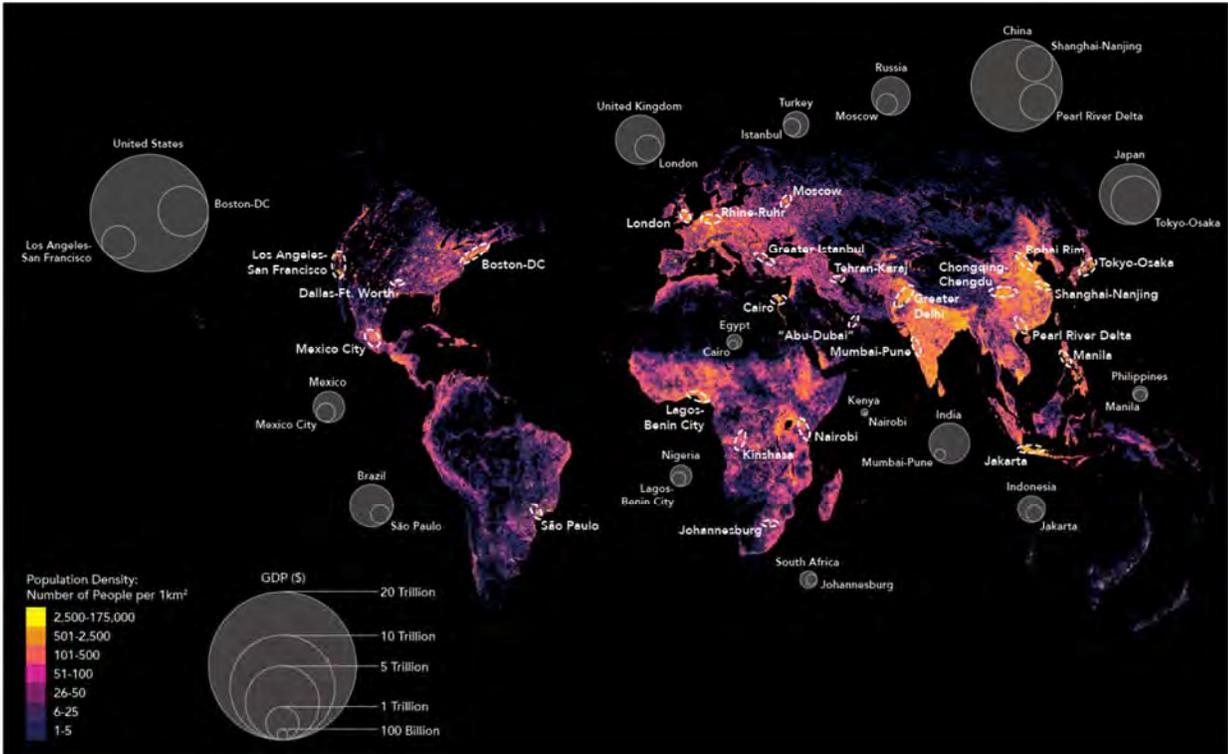
In his recent book, Parag Khanna, a global strategist, says that by 2030, more than 70 percent of people will live in cities, and the world's economy will be focused in 40 or 50 megacities as shown in the picture on the following page. The United States will have three such megacities and the one of interest to Wichita is the Dallas-Fort Worth megacity. These megacities act as hubs for development. Smaller regional partners such as Wichita will prosper to the extent that they are networked with the hubs. If they are not networked or only poorly connected, they can expect to see their economies stagnate and most likely shrink. Figure II includes a map showing the current regional structure of the U.S. and the development of expected new high speed rail links. This map should be of great concern to the state in that it shows that not only Wichita (which represents approximately 26 percent of the state's economy) is bypassed, but the entire state is not included. If this design is actually implemented it would potentially have devastating effects on the entire state economy.

Again, WSU is taking an integrated, strategic approach to attempting to increase the connectivity between the region and the emerging economic structure of the Midwest. Tuition policy is an important component of this strategy in that it is a means of increasing the network linkages between Wichita and the economic hubs of this region.

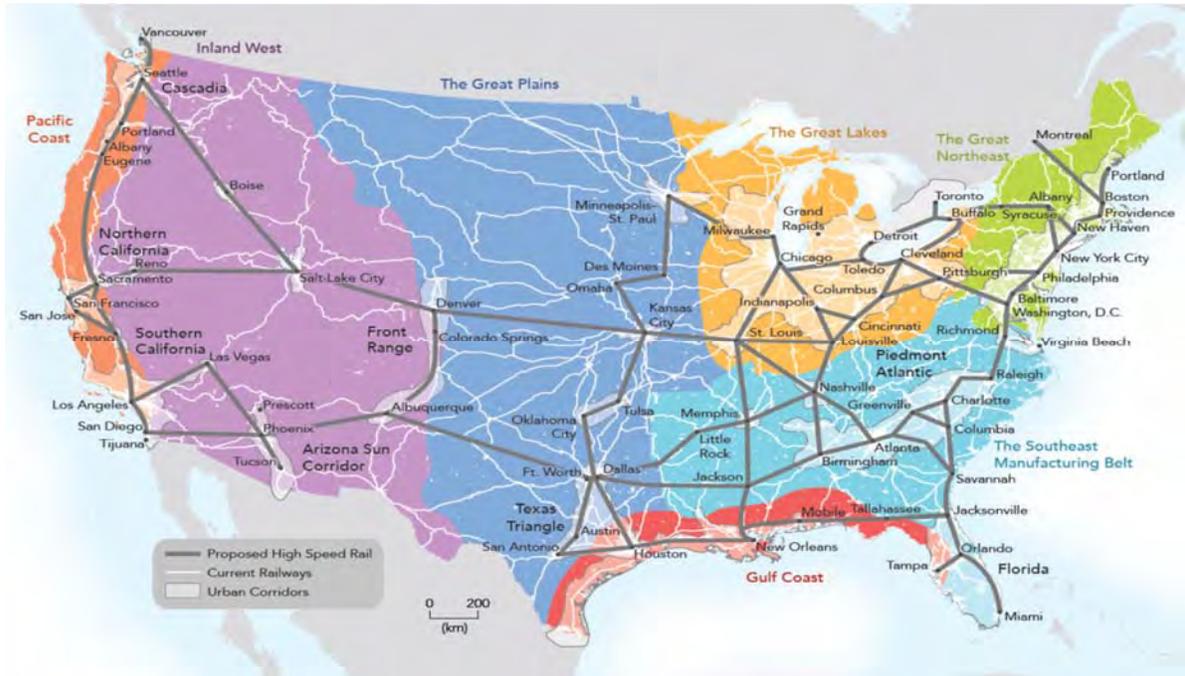
Part of creating regional capacity that encourages regional connectivity is the capacity of the workforce. By enabling recruiting of out-of-state students, especially students from the economic hubs of the region, tuition policy can substantially enhance the regional workforce. Other universities have found that if jobs are available, 20 to 35 percent of out-of-state students will stay in-state after graduation. Many others will return to their home metropolitan areas, but they take with them knowledge and relationships that can act as informal linkages in the development of regional networks.

It should be noted that as the Innovation Campus is being developed, the number one issue to potential partners is the availability of an educated and experienced workforce. Airbus, which will move to the campus in January of 2017, may employ up to 100 student workers as a means of developing the students' capacities to become full-time employees upon graduation. WSU also is working with other companies that are considering leaving the metropolitan area (taking more than 1,300 jobs with them). In both cases, if the university can meet their needs to promote and supply a professional, experienced, well-educated workforce, they will consider not leaving. Their ability to locate on the Innovation Campus and to be able to employ dozens of students on professional projects may be the difference between losing or retaining more than a thousand professional jobs for Kansas. Meeting these emerging needs will require WSU to grow and to be able to attract sufficient numbers of students in particular majors to meet the needs of these employers.

**Figure 1: Khanna's Analysis of Metropolitan Economic Hubs**



**Figure II: Khanna’s Map of Expected High Speed Rail Networks**



To summarize, the purpose of these special tuitions is to encourage development of relationships with people within these metropolitan economic drivers and to tie Wichita more closely to other components of the emerging I-35 region that will be composed of both the Texas Triangle and the Central Plains. These tuitions are a key component of the institutional strategy to promote development of relationships with businesses in this region to encourage trade and expansion of the Wichita region.

The other proposed structural tuition change for WSU is to adjust our design for on-line tuition. In previous years on-line tuition was set at the resident rate regardless of residency or academic program. For Fiscal Year 2017 WSU proposes a structure that is dependent on both residency and if the program is fully offered on-line, as outlined below:

	Resident	Shocker City Partnership <sup>1</sup>	Shocker Select <sup>2</sup>	Midwest Student Exchange <sup>3</sup>	Non-Resident
<b>Undergraduate On-Line Tuition</b>					
<i>On-Line Tuition – Per Credit Hour**</i>	\$212.84	\$212.84	\$319.26	\$319.26	\$504.16
<b>Graduate On-Line Tuition</b>					
<i>On-Line Tuition – Per Credit Hour**</i>	\$287.39	\$287.39	\$431.09	\$431.09	\$705.81

\*\*The tuition for fully on-line programs is set at the resident tuition rate (undergraduate and graduate).

<sup>1</sup> **Shocker City Partnership** rate applies to residents of the following counties in Oklahoma: Canadian, Cherokee, Cleveland, Creek, Grady, Lincoln, Logan, McClain, Muskogee, Oklahoma, Okmulgee, Osage, Pawnee, Pottawatomie, Rogers, Tulsa, Wagoner, and Washington.

<sup>2</sup> **Shocker Select** rate applies to students from Oklahoma and Texas (excludes the following counties in Oklahoma: Canadian, Cherokee, Cleveland, Creek, Grady, Lincoln, Logan, McClain, Muskogee, Oklahoma, Okmulgee, Osage, Pawnee, Pottawatomie, Rogers, Tulsa, Wagoner, and Washington).

<sup>3</sup> **Midwest Student Exchange** rate applies to students from the following states: Illinois, Indiana, Michigan, Minnesota, Missouri, Nebraska, North Dakota, and Wisconsin. The rate applies to most undergraduate and graduate programs in the University but excludes limited access programs.

## D. OTHER TUITION OR FEE PROPOSAL THAT REQUIRES BOARD APPROVAL

(Note: See **Appendix D** for proposed tuition waiver or fee proposals.)

In Fiscal Year 2016 program fees were implemented in several different areas, with the majority unchanged from the previous year. The proposal also includes implementation of a program fee for the Barton School of Business after eliminating its course fee. Below is a chart outlining proposed program fees to be assessed for FY 2017:

<u>Program Fees</u>	<u>Actual FY 2016</u>	<u>Proposed FY 2017</u>
The following per credit hour program fees will be assessed on all University courses taken by any student admitted to the College of Engineering, the Communication Sciences and Disorders Program, School of Nursing, and Barton School of Business.		
<u>College of Engineering</u>	\$50.00	\$50.00
<u>College of Health Professions</u>		
Communication Sciences and Disorders	\$50.00	\$50.00
School of Nursing (except RN to BSN students)	\$50.00	\$50.00
<u>Barton School of Business</u>	\$0.00	\$35.00
The following per semester program fees will be assessed to students admitted to the programs in Health Professions as listed below.		
<u>College of Health Professions</u>		
Dental Hygiene (except on-line completion program students)	\$300.00	\$375.00
Medical Lab Sciences	\$100.00	\$100.00
Physician Assistant	\$775.00	\$775.00
Physical Therapy	\$575.00	\$575.00
The following per person program fees will be assessed to students admitted in Health Professions – Advanced Education in General Dentistry (AEGD)		
<u>Advanced Education in General Dentistry</u>	\$500	\$1,500

### **Rationale**

- College of Engineering – to provide base funding essential in expanding the number of engineering graduates as established by the University Engineering Initiative Act, to hire up to 12 additional faculty members, and to add additional personnel, equipment, software and materials as enrollment increases
- Communication Sciences and Disorders – to augment clinical educator salaries for positions currently available
- School of Nursing – to support increased simulation space, lab and equipment, and the acquisition of data collection tools needed to maintain quality programs and accreditation, including tracking of clinical sites, preceptors, and documentation of student experience
- Barton School of Business – to address recruitment and retention of faculty, and to provide base funding essential to expanding academic programming
- Dental Hygiene – to address recruitment and retention of faculty, and maintaining equipment for clinical education
- Medical Lab Sciences – to develop and sustain molecular diagnostics for the curriculum
- Physician Assistant – to address recruitment and retention of faculty, and maintaining equipment for clinical education
- Physical Therapy – to support addition, update and maintenance of outdated equipment, and provision of new resources, faculty development and faculty support for advancing rehabilitation through applied learning
- Advanced Education in General Dentistry – to support student liability insurance, scrubs, lab coats, supplies and continuing education

### **On-line Course Fee**

WSU requests that the fee for on-line courses be increased from \$92.00 per credit hour to \$94.50 per credit hour. This increase will be allocated as follows: \$1.93 per credit hour to the general student fee budget to bring its portion of this fee to \$10.93; \$0.57 per credit hour to the Intercollegiate Athletic Association budget to bring its portion of this fee to \$3.57. The \$2.50 overall increase will assist in addressing the funding needs of both of these budgets as students continue to migrate from traditional to on-line classes. Because on-line credit hours have been growing at a rate of 16% to 19% annually while traditional credit hours have declined, it has placed increasing pressure on the Student Fee and Intercollegiate Athletic budgets due to the different rates charged. For Fiscal Year 2017 traditional classes are proposed to be charged \$32.11 per credit hour for the general student fee and \$10.93 for Intercollegiate Athletics, while on-line classes are assessed lower rates, as previously discussed.

### **Intercollegiate Athletic Fee**

WSU requests that the Intercollegiate Athletic Fee be increased from \$10.02 per credit hour to \$10.52 per credit hour to assist in funding of the Shocker Sound pep band, which was previously funded from the Student Fee budget.

### **Campus Infrastructure & Support Fee**

WSU recommends leaving this fee unchanged at \$6.00 per credit hour. The Campus Infrastructure & Support Fee supports registration costs and the OneStop service center which provides 24/7 support for students in the areas of admissions, financial aid, registration, advising and student accounts. All students, both on-campus and on-line, have access to such services virtually or at the physical OneStop service center.

### **Technology Fee**

WSU requests that the Technology Fee be increased from \$0.50 per credit hour to \$1.00 per credit hour to generate additional revenue of \$165,279. With the continuous challenges of maintaining state-of-the-art technology on campus, the additional revenue will be used to partially offset the costs of maintaining and enhancing technology services to students and faculty.

### **Transportation Fee**

WSU requests that the Transportation Fee be increased from \$0.25 per credit hour to \$0.75 per credit hour to be assessed to help offset the cost of the campus shuttle service.

### **Tuition and Fee Waivers**

Senior Citizens may audit regular lecture or certain group activity courses without payment of tuition and the campus infrastructure and support fees. Senior auditors must pay for any applicable workshop fees and lab/special course fees.

WSU proposes special tuition initiatives for the Shocker City Partnership, Shocker Select, and Midwest Student Exchange be continued as outlined in the table below.

<b>Undergraduate Tuition and Fees</b>	<b>Resident</b>	<b>Shocker City Partnership<sup>1</sup></b>	<b>Shocker Select<sup>2</sup></b>	<b>Midwest Student Exchange<sup>3</sup></b>	<b>Non-Resident</b>
<i>Regular Tuition – Per Credit Hour</i>	\$212.84	\$212.84	\$319.26	\$319.26	\$504.16
<i>On-Line Tuition – Per Credit Hour**</i>	\$212.84	\$212.84	\$319.26	\$319.26	\$504.16

<b>Graduate Tuition and Fees</b>	<b>Resident</b>	<b>Shocker City Partnership<sup>1</sup></b>	<b>Shocker Select<sup>2</sup></b>	<b>Midwest Student Exchange<sup>3</sup></b>	<b>Non-Resident</b>
<i>Regular Tuition – Per Credit Hour</i>	\$287.39	\$287.39	\$431.09	\$431.09	\$705.81
<i>On-Line Tuition – Per Credit Hour**</i>	\$287.39	\$287.39	\$431.09	\$431.09	\$705.81

\*\*The tuition for fully on-line programs is set at the resident tuition rate (undergraduate and graduate).

<sup>1</sup> **Shocker City Partnership** rate applies to residents of the following counties in Oklahoma: Canadian, Cherokee, Cleveland, Creek, Grady, Lincoln, Logan, McClain, Muskogee, Oklahoma, Okmulgee, Osage, Pawnee, Pottawatomie, Rogers, Tulsa, Wagoner, and Washington.

<sup>2</sup> **Shocker Select** rate applies to students from Oklahoma and Texas (excludes the following counties in Oklahoma: Canadian, Cherokee, Cleveland, Creek, Grady, Lincoln, Logan, McClain, Muskogee, Oklahoma, Okmulgee, Osage, Pawnee, Pottawatomie, Rogers, Tulsa, Wagoner, and Washington).

<sup>3</sup> **Midwest Student Exchange** rate applies to students from the following states: Illinois, Indiana, Michigan, Minnesota, Missouri, Nebraska, North Dakota, and Wisconsin. The rate applies to most undergraduate and graduate programs in the University but excludes limited access programs.

### Concurrent Enrollment of High School Students

To meet its service mission and to promote college attendance and graduation in Kansas, WSU proposes to continue concurrent enrollment tuition of \$100 per course to be applied to courses offered under the following conditions:

- The course is offered in a school district in Kansas in partnership with WSU
- The school district pays all costs associated with offering the course including the course instructor, materials, location costs, etc.
- Students registered for concurrent enrollment courses pay no institutional fees and, therefore, receive no other benefits of enrolling at WSU including access to university services or activities
- High school students registered both as concurrent and on-campus students are treated as regular campus students for the purposes of receiving benefits
- WSU will certify that all courses meet Federal, Kansas Board of Regents (KBOR) and HLC standards, instructors are qualified and that courses successfully completed are entered on a WSU transcript

### *Rationale*

WSU is committed to access and promoting the Regents’ agenda with regard to degree completion. Experience with concurrent enrollment shows that it is not a particularly useful tool for recruiting students to WSU, but it historically has provided opportunities for high school students to cost-effectively complete substantial college credit. By allowing a concurrent enrollment tuition, the Regents will allow WSU to generate needed funds to oversee the quality of the courses taught and to cover the costs of recording the student’s course completions.

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

WSU uses a collaborative model when evaluating revenue options and establishing its budget proposal. Budget meetings took place with the President’s Executive Team concerning University needs and priorities, and the resulting changes to the Fiscal Year 2017 proposed expenditure budget. The Student Government Association held fee hearings related to areas funded through student fees and voted to approve the proposed changes.

WSU's University Budget Advisory Committee also met to discuss budgetary issues and concerns. This committee is composed of the Provost and Vice President for Academic Affairs, Vice President for Administration and Finance, and President of the Student Government Association, as well as the Presidents of the Faculty, Unclassified Professional and University Support Staff (USS) Senates.

## **F. PROJECTED TUITION AND FEE REVENUES AND PLANNED USES OF INCREASED REVENUES**

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

The increase in tuition revenue from the proposed 5% rate increase is estimated at \$4.137 million. This, in addition to \$0.5 million from a change in how WSU charges non-residents for on-line courses, will generate a total of approximately \$4.637 million to offset reductions of an estimated \$2.8 million in SGF and a softening in credit hour production.

At the same time that we are addressing these financial constraints, WSU remains dedicated to advancing its academic programs and pursuing the Strategic Planning Initiative developed through campus-wide stakeholder engagements in 2013. The planning initiative includes the following seven distinct goals:

- *Goal 1: Guarantee an applied learning or research experience for every student by each academic program.*
- *Goal 2: Pioneer an educational experience for all that integrates interdisciplinary curricula across the university.*
- *Goal 3: Capitalize systemically on relevant existing and emerging societal and economic trends that increase quality educational opportunities.*
- *Goal 4: Accelerate the discovery, creation, and transfer of new knowledge.*
- *Goal 5: Empower students to create a campus culture and experience that meets their changing needs.*
- *Goal 6: Be a campus that reflects – in staff, faculty, and students – the evolving diversity of society.*
- *Goal 7: Create a new model of assessment, incentive, and reward processes to accomplish our vision and goals.*

WSU's 2017 tuition proposal includes investments and reallocations to further advance these goals, as well as to satisfy basic operating expenses, as outlined below.

- Basic Operations
  - Utility rate increases - \$221,263
  - 27<sup>th</sup> Pay Period - \$2,413,768
- Goals 1, 2, and 4
  - Staffing costs in Research and Technology Transfer - \$816,934
- Goal 3
  - Scholarship and recruitment funding - \$1,395,377
- Goal 5
  - Enhancing campus security with additional campus police officers - \$191,330
  - Shuttle bus services to the main campus - \$800,000
- Goal 6
  - Establishment of Office of Diversity, while also enhancing Title IX services and Financial Aid compliance - \$329,496
- Goal 7
  - Funding for promotions in academic rank and post professor incentive review - \$119,872
  - Bring staff currently below minimum, to the minimum pay grade (according to CBIZ findings) - \$51,576

Because of financial restraints and the SGF reduction, WSU's 2017 budget planning currently includes an approximate 3% internal reduction/reallocation of existing budgets to assist in addressing the priority items outlined above, as well as the combination of softening credit hours and the SGF reduction.

WSU is also considering a 2% salary pool adjustment that would be implemented in the Spring, contingent on enrollment growth of 3.5% or higher for fall 2016 when compared to fall 2015. If implemented, this would have an estimated cost of \$1.1 million in Fiscal Year 2017 (1/2 year expense) with generated annual revenue from the credit hour growth of approximately \$2.9 million, assuming comparable growth occurs in both the spring and summer of 2017.

*(Note: See **Appendix F-1** for the university's tuition setting analysis. **Appendix F-2** gives the status of the university's General Fees Fund (where tuition is deposited). **Appendix F-3** explains the impact of a 1% revenue increase. **Appendix F-4** compares the FY 2017 revenue changes by major category to historical figures.)*

#### **G. MEASURES TAKEN TO KEEP PROPOSALS AS MODEST AS POSSIBLE**

Include detailed descriptions for each of the identified reallocations/savings also listed on Appendix F-1 that would be used to finance the proposed expenditures.

Student access to quality higher education is a priority at WSU. In addressing this priority in combination with the other revenue challenges before the university, the tuition increase proposal for Fiscal Year 2017 is 5.00% for all students. Similar to many other regent universities, WSU is faced with the funding of a 27<sup>th</sup> pay period (\$2.4 million for all general use funds), a softening in credit hour production, and a SGF reduction of \$2.8 million from its previously adopted allocation. To address these challenges, while also protecting quality academic programming and keeping our tuition proposal as modest as possible, we are also implementing an approximate 3% internal reduction/reallocation from the 2016 adopted general use budget (tuition & SGF). At the same time, WSU is strategically enhancing academic programs and services to improve credit hour production as they relate to our strategic plan.

#### **H. STUDENT PROPOSED ADJUSTMENTS TO REQUIRED STUDENT FEES (a.k.a. campus privilege fees – fees proposed by students for restricted use expenditures)**

*Note: See **Appendix H** for financial impact statements for fees proposed by students.*

The student fee for Fiscal Year 2016 was \$31.45. WSU proposes a \$0.66 per credit hour increase to the student fee for Fiscal Year 2017, which would represent an increase of 2.1% to \$32.11.

**Kansas Board of Regents  
FY 2017 Tuition Setting Analysis**

**Wichita State University**

**FY 2017 SGF Increases/Decreases & Existing Operations Expenditures**

**(Non-Discretionary)**

State General Fund Increases/(Decreases)	
Governor's Recommendation SGF Lapse - Based on Reapportionment	(\$2,846,788)
27th Pay Period: One-Time Allocation	\$1,230,549
Fringe Benefit Changes (health/retirement/D&D lapse)	(\$310,216)
<b>Total SGF Increases/Decreases</b>	<b>(\$1,926,455)</b>

**Mandatory Expenditure Increases (General Use - typical SGF/Tuition Financed Exp.)**

27th Pay Period: One-Time Expense	\$1,183,219
Fringe Benefit Changes (health/retirement/D&D)	(\$252,849)
Utility Rate Increases	\$221,263
Promotions in Academic Rank and Tenure	\$119,872
Research and Technology Transfer Staffing	\$816,934
Shuttle Bus Services to Main Campus	\$800,000
Establish Office of Diversity/Enhance Title IX Services/Financial Aid Compliance	\$329,496
Bring Staff Below Minimum to Minimum Pay Grade	\$51,576
<b>Total Mandatory Expenditure Increases for Existing Operations</b>	<b>\$3,269,511</b>

**Other Proposed University Specific Expenditure Increases**

Enhance Scholarship/Recruitment Funding	\$1,395,377
Enhance Campus Security - Additional Police Officers	\$191,330
Misc. Operating Expenses/Inflationary Increases	\$78,632
2% salary pool implemented in Spring, contingent on enrollment growth of 3.5% or higher for fall 2016 when compared to fall 2015	\$0
<b>Total Other Proposed University Specific Enhancement Increases</b>	<b>\$1,665,339</b>

**Grand Total Expenditure Increases**

**\$4,934,850**

**Net Expenditure Increases less SGF Increases/(Decreases)**

**\$6,861,305**

**FY 2017 Revenue from Tuition Proposal**

Estimated Revenue from Reallocations/Savings (see details below)	\$3,841,902
Estimated Revenue from a 5% Tuition Rate Increase	\$4,137,535
Estimated Revenue Changes from Projected Enrollment Increase/Decrease or Change in Mix (2016 adopted budget built on 350,000 credit hours, but current estimate is 337,304. Flat estimate for 2017.)	(\$2,587,712)
Estimated Revenue from Proposed Increase in Course Per Credit Hour Rates	\$0
Estimated Revenue from Proposed Changes to Tuition Structure (on-line, non-resident change)	\$500,000
<b>Total Proposed Tuition Revenue</b>	<b>\$5,891,725</b>

**FY 2017 Reallocations or Savings Estimates (Detailed List for Figure Above)**

Internal Reallocation of General Use Budget (approx. 3%)	\$3,841,902
<b>Total Reallocations or Savings</b>	<b><u><u>\$3,841,902</u></u></b>

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

**University:** Wichita State University

	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Estimated FY 2016</b>	<b>Projected FY 2017</b>
Balance Forward	\$15,635,958	\$15,171,360	\$14,672,811	\$8,378,117	\$5,766,520
Revenue	72,369,909	78,241,686	81,620,181	82,650,531	87,388,125
Total Available	\$88,005,867	\$93,413,046	\$96,292,992	\$91,028,648	\$93,154,645
Balance Forward as a Percentage of Total Revenue	21.6%	19.4%	18.0%	10.1%	6.6%
Expenditures	72,834,507	78,740,235	87,914,875	85,262,128	88,345,000
Balance Forward	\$15,171,360	\$14,672,811	\$8,378,117	\$5,766,520	\$4,809,645
Total Commitments (see description below)					\$868,760

Detailed Description of Commitments:

- 1) The FY 2016 and FY 2017 ending balances include reserves of \$1,007,945 and \$868,760 respectively, for debt service requirements on the Engineering Research Building.

Wichita State University

**1% Increase in Tuition dollars**

	<b>Revenues Generated</b>	<b>Estimated New Tuition Revenue <sup>1</sup></b>
Undergraduate Residents	\$ 486,112	\$ 2,430,560
Undergraduate Non-residents	\$ 160,148	800,740
Graduate Residents	\$ 82,509	412,545
Graduate Non-residents	\$ 98,738	493,690
 Total Students (all categories)	 \$ 827,507	 \$ 4,137,535

**Estimate of Total Tuition Revenues for Fiscal Year 2017 (projected)**

\$ 87,388,125 <sup>2</sup>

<sup>1)</sup> Based on proposed tuition increase of 5.0%.

<sup>2)</sup> Includes change in the on-line tuition model to charge non-resident students the non-residential rate for those who are not enrolled in a fully on-line program. Tuition of fully on-line programs will remain at the resident rate for both undergraduate and graduate students. This change is estimated to generate additional revenue of \$500,000 annually.

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

**University:** Wichita State University

Tuition Revenue Increase	FY 2012 <sup>4</sup>	FY 2013 <sup>5</sup>	FY 2014 <sup>6</sup>	FY 2015 <sup>7</sup>	FY 2016 <sup>8,9</sup>
Actual General Fees Fund Increase <sup>1</sup>	\$3,405,912	\$4,224,926	\$5,871,777	\$3,378,495	\$2,330,414
Projected Tuition Proposal Increase <sup>2</sup>	2,800,000	2,100,000	4,800,000	2,850,000	2,954,300
Difference - Other Revenue Increases <sup>3</sup>	\$605,912	\$2,124,926	\$1,071,777	\$528,495	(\$623,886)
Other Increase as Percent of Current Year Revenue	0.9%	2.9%	1.4%	0.6%	-0.7%
Total Student Credit Hours	347,639	346,297	343,388	346,558	337,304
Total Student Head Count (fall term)	15,100	14,898	14,550	15,003	14,495

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

<sup>2</sup> Source: University Tuition Proposal -- projected increase from tuition price increase

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

<sup>4</sup> FY 2012 SGF Operating Budget Reductions \$1,248,259

<sup>5</sup> FY 2013 SGF Operating Budget Reductions \$40,706

<sup>6</sup> FY 2014 SGF Operating Budget Reductions \$1,767,746

<sup>7</sup> FY 2015 SGF Operating Budget Reductions \$1,279,632

<sup>8</sup> FY 2016 SGF Operating Budget Reductions \$1,866,020

<sup>9</sup> Estimated FY 2016 Collections

**Student Proposed Required Student Fee Adjustments (FY 2017)  
Financial Impact Statement  
Wichita State University**

**I. DESCRIPTION OF FEE ADJUSTMENT(S)**

Wichita State University proposes a \$0.66 per credit hour increase to the Student Fee for Fiscal Year 2017. The adjusted Fiscal Year 2016 rate of \$31.45 per credit hour would change to \$32.11 per credit hour for Fiscal Year 2017, representing an increase of 2.10%.

**II. JUSTIFICATION FOR FEE ADJUSTMENT(S)**

The Student Government Association was faced this year with revenue challenges to their budgets, funded with this fee, due to a combination of softening in overall student credit hours and the migration of credit hours from traditional classroom to on-line. For Fiscal Year 2017, with board approval, students taking traditional classes will pay \$32.11 per credit hour, while students taking on-line classes will pay \$10.93 per credit hour in support of the Student Fee budget. Because on-line credit hours have been growing at a rate of 16% to 19% annually while traditional credit hours have declined, it has placed increasing pressure on the Student Fee budgets. Although the fee is proposed to increase, the Student Government Association was forced to reduce the aggregate Student Fees budget from \$9.6 million in Fiscal Year 2016 to \$9.3 million in Fiscal Year 2017.

**III. REVIEW OF FEE ADJUSTMENT(S)**

The following summarizes the process for the campus approval of the student fee increase:

Public hearings and deliberations of the Student Fees Committee took place in February through March of 2016. The Student Fees Committee is composed of five students, the Vice President for Student Affairs, and the Vice President for Administration and Finance.

Public hearings and deliberations took place in March and April of 2016 with the entire Student Government Association. Student Government Association meetings are open to all students, and public forums are scheduled so that students on both sides of an issue may speak before the student governing body. Student Government Association recommendations were reviewed by President Bardo for final approval.

**IV. PROJECTION OF REVENUE FROM AND NUMBER OF STUDENTS AFFECTED BY FEE ADJUSTMENT(S)**

The fee increase of \$0.66 per credit hour is anticipated to generate \$175,245. However, this revenue will not offset the anticipated shortfalls in the budget as previously discussed. The proposed increase will impact the entire student body at Wichita State University.

**V. PROJECTED IMPACT OF FEE ADJUSTMENT(S) ON STUDENT ENROLLMENT**

The proposed student fee increase is not expected to have an impact on the level of student enrollment.