



WICHITA STATE
UNIVERSITY

FY 2019
Student Fee & EOF
Hearings

Feb. 16, 21, and 23, 2018
RSC Room 202



Educational Opportunity Fund & Student Fees Committee Hearings

Friday February 16th - RSC Room 202: Shocker '70 Football Room

8:30-9:00	Discuss process, schedule, and revenue est.	David Miller	978-5821	david.miller@wichita.edu
9:00-10:30	EOF Budget Hearings	pg. 1		
10:30-10:45	Intercollegiate Athletic Association	pg. 72 Rege Klitzke	978-6412	rkklitzke@goshockers.com
11:45-12:00	Model UN (101966)	pg. 75 Carolyn Shaw	978-7130	carolyn.shaw@wichita.edu
12:00-1:00	<i>Lunch Break - Lunch Provided</i>			

1:00-1:15	CSG Visiting Artist Lecture Series (101942)	pg. 78 Jennifer Ray	978-3555	jennifer.ray@wichita.edu
1:15-1:30	Mikrokosmos (101979)	pg. 81 Margaret Dawe	978-6410	margaret.dawe@wichita.edu
1:30-1:45	SGA	pg. 85 Marshall Johnson		SGATreasurer@wichita.edu
1:45-2:00	Shift Space Gallery (101925)	pg. 99 Kristin Beal		kristin.beal@wichita.edu

Wednesday February 21st - RSC Room 240: Mayfield Room

2:00-2:30	EOF Budget Hearings	pg. 1		
2:30-3:00	Rhatigan Student Center	pg. 102 Mel West		mel.west@wichita.edu
3:00-3:30	Campus Recreation	pg. 108 John Lee	978-5290	john.lee@wichita.edu
3:30-4:15	Student Affairs	pg. 124 Teri Hall	978-3021	teri.hall@wichita.edu
4:15-4:30	Psychology - Graduate Student Association	pg. 158 Jacob Armstrong		jdarmstrong@shockers.wichita.edu

Friday February 23 - RSC Room 258: Smoky Hills Room

9:30-9:45	College of Fine Arts Programming (101994)	pg. 161 Rodney Miller	978-3389	rodney.miller@wichita.edu
10:00-10:15	Baja Team SAE (101950)	pg. 165 Ryan Lynch		wsubajasae@gmail.com
11:00-11:30	The Sunflower	pg. 168 Teresa Moore	978-5977	teresa.moore@wichita.edu
11:30-11:45	Formula Team (101951)	pg. 174 Rajeen Nair		WSUFormulaSAE@live.com
11:45-12:00	Graduate School	pg. 177 Kerry Wilks	978-6244	kerry.wilks@wichita.edu
12:00-2:00	EOF & Student Fees Committee Final Deliberations <i>Lunch Provided</i>			

Committee Members

Educational Opportunity Fund (EOF) Committee

Paige Hungate, Student Body President & Committee Chair
Breck Towner, SGA Student Body Vice President
Marshall Johnson, SGA Treasurer
Kylan Lawless, SGA Chief of Operations
Shelby Rowell, Student
Walter Wright, Student
Haley Ensz, Student

Dr. Teri Hall, VP for Student Affairs
Werner Golling, VP for Finance and Administration
Sheelu Surender, Director of Financial Aid
Dr. Aaron Austin, Assoc. VP for Student Affairs

University Budget Office

David Miller, University Budget Director
Lauren Smith, Budget and Management Analyst
Jason Post, Budget and Management Analyst

Student Fees Committee

Paige Hungate, Student Body President
Breck Towner, SGA Student Body Vice President
Marshall Johnson, Treasurer
Kylan Lawless, Chief of Operations
Shelby Rowell, Student
Walter Wright, Student

Dr. Teri Hall, VP for Student Affairs & Committee Chair
Werner Golling, VP for Finance and Administration
Dr. Aaron Austin, Assoc. VP for Student Affairs

Wichita State University
Student Services Budget
Fiscal Year 2019

Student Services Programs		Adopted Budget					FY 2019	
		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Budget Requests	Committee Recommendations
I. Fixed Line Items								
Educational Opportunity Fund (EOF)								
Cultural Ambassador Program (101939)		\$ 12,000	\$ 12,000	\$ 6,000	\$ 7,000	\$ 10,000	\$ 10,000	\$ -
Debate (101959)		20,000	20,000	20,000	20,000	20,000	20,000	-
Disability Support Services (101946)		11,500	11,500	11,500	11,500	11,500	11,500	-
McNair Graduate Student Scholarship (101928)		6,000	9,000	9,000	6,000	6,000	9,000	-
Graduate Student Scholarship Program (101928)		5,600	8,400	8,400	7,000	7,000	10,000	-
HALA Scholarship Award for Community Service (101929)		15,000	15,000	15,000	15,000	15,000	15,000	-
Historically Underrepresented Student Grants (101935)		45,000	45,000	45,000	45,000	50,000	50,000	-
International Student Hardship Fund (101947)		-	-	-	-	-	-	-
Multicultural Student Mentoring Program (101938)		15,150	23,650	23,650	25,000	25,000	25,000	-
Student Support Services Program (101933)		14,000	14,000	14,000	14,000	14,000	14,000	-
Coop. Ed. - Pando Initiative (Communities in Schools) (101930)		16,508	20,623	16,514	16,509	16,509	14,563	-
Coop. Ed. - Project for Teacher Education Majors (101936)		23,523	23,523	23,523	23,523	23,523	23,523	-
Coop. Ed. - Partnership with Non-Profit Organizations (101943)		16,508	20,623	16,514	16,509	16,509	-	-
Non-Traditional Student Scholarship (101932)		15,000	20,000	20,000	20,000	20,000	25,000	-
ADHD/LD Assessment Scholarship Fund (101995)		-	-	-	1,200	-	-	-
International Scholarship Fund - Study Abroad (101999)		25,000	50,000	50,000	25,000	5,000	10,000	-
International Scholarship Fund (101999)		-	-	-	-	20,000	20,000	-
Subtotal EOF		\$ 240,789	\$ 293,319	\$ 279,101	\$ 253,241	\$ 260,041	\$ 257,586	\$ -
Student Affairs								
Student Involvement (101917)		\$ 740,800	\$ 840,000	\$ 876,625	\$ 893,545	\$ 969,246	\$ 983,505	\$ -
Student Health (108100)		885,782	910,911	940,911	918,505	928,505	943,505	-
Child Dev. Center Assist. Teacher Program (101969)		184,060	197,932	226,932	231,692	257,935	320,300	-
Counseling & Testing Ctr - Prevention Services (101908)		66,456	75,582	80,176	78,002	190,070	198,307	-
Student Conduct & Community Standards (101980)		-	68,270	78,708	80,554	86,055	108,105	-
Prevention Services Program (Safe Ride) (101974)		80,000	80,000	80,000	80,000	70,000	75,000	-
Office of Diversity and Inclusion (101931/D10310)		-	-	-	-	43,808	51,429	-
Student Life (101915/D10284)		-	-	-	-	47,360	-	-
Office of Disability Services (101916/D10297)		-	-	-	-	1,125	-	-
VP for Student Affairs (101903/D10292)		-	-	-	-	167,236	200,000	-
Subtotal Student Affairs		\$ 1,957,098	\$ 2,172,695	\$ 2,283,352	\$ 2,282,298	\$ 2,761,340	\$ 2,880,151	\$ -
Intercollegiate Athletic Association								
Building Excellence Campaign - Phase 1 (Eck Stadium)		\$ 165,000	\$ 165,000	\$ 165,000	\$ 165,000	\$ 165,000	\$ -	\$ -
Rhatigan Student Center								
Rhatigan Student Center Operations		\$ 2,741,200	\$ 2,587,200	\$ 2,586,000	\$ 2,486,000	\$ 2,486,000	\$ 2,486,000	\$ -
RSC Repair and Replacement Reserve		104,720	104,720	102,000	102,000	-	102,000	-
RSC Buildings Improvement Fund		-	-	51,000	51,000	-	51,000	-
RSC Remodeling Project Debt Service (108016)		2,500,126	2,500,126	2,365,500	2,366,250	2,363,000	2,365,750	-
Subtotal Rhatigan Student Center		\$ 5,346,046	\$ 5,192,046	\$ 5,104,500	\$ 5,005,250	\$ 4,849,000	\$ 5,004,750	\$ -

Adopted Budget						FY 2019	
Student Services Programs						Budget Requests	Committee Recommendations
	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018		
41 Sunflower							
42 Sunflower Operations (108125/A10628)	\$ 153,000	\$ 153,000	\$ 153,000	\$ 100,000	\$ 100,000	\$ 153,000	\$ -
43 Sunflower Equipment Reserve (108126/A10629)	5,000	5,000	5,000	5,000	5,000	5,000	-
44 Subtotal Sunflower	\$ 158,000	\$ 158,000	\$ 158,000	\$ 105,000	\$ 105,000	\$ 158,000	\$ -
45 Campus Recreation							
46 Operating Account (101982)	\$ 610,222	\$ 665,077	\$ 713,300	\$ 714,197	\$ 742,151	\$ 742,151	\$ -
47 Capital Equipment Reserve (101991)	25,000	25,000	25,000	25,000	25,000	25,000	-
48 Sports Clubs (101960)	34,500	34,500	34,500	34,500	37,000	37,000	-
49 WSU Rowing Team (101972)	212,548	215,378	225,865	228,686	236,186	239,399	-
50 Subtotal Campus Recreation	\$ 882,270	\$ 939,955	\$ 998,665	\$ 1,002,383	\$ 1,040,337	\$ 1,043,550	\$ -
51 Student Government Association							
52 SGA Office Expenditures (101953)	\$ 145,781	\$ 158,022	\$ 163,465	\$ 164,845	\$ 158,697	\$ 186,007	\$ -
53 SGA Allocations (101970)	30,000	40,000	20,000	25,000	30,000	-	-
54 SGA Individual Allocations (101973)	20,000	25,000	20,000	20,000	20,000	60,000	-
55 SGA Collegiate Readership Program (101978)	78,000	78,000	70,000	59,500	62,500	-	-
56 SGA Student Advocate (101983)	2,000	13,500	10,000	10,000	10,000	12,200	-
57 Subtotal Student Government Association	\$ 275,781	\$ 314,522	\$ 283,465	\$ 279,345	\$ 281,197	\$ 258,207	\$ -
58 Total Fixed Line Items	\$ 9,024,984	\$ 9,235,537	\$ 9,272,083	\$ 9,092,517	\$ 9,461,915	\$ 9,602,244	\$ -
59 II. Non-Fixed Line Items							
60 Other Programs							
61 Baja Team SAE (101950)	\$ 22,737	\$ 22,737	\$ 22,737	\$ 9,549	\$ 15,000	\$ 14,250	\$ -
62 Formula Team (101951)	66,066	66,066	66,066	66,066	66,066	70,000	-
63 Coop. Ed. - Dine Dress Interview (Program Services) (102143)	9,000	9,000	9,000	-	8,000	-	-
64 CSG Visiting Artist Lecture Series (101942)	5,200	5,200	5,200	5,200	5,200	5,200	-
65 Mikrokosmos (101979)	5,500	5,500	2,700	2,000	2,000	3,710	-
66 Model UN (101966)	17,660	17,660	17,660	17,660	20,000	20,000	-
67 Shift Space Gallery (101925)	57,215	57,960	57,960	57,960	67,067	67,067	-
68 College of Fine Arts Programming (101994)	77,000	77,000	78,000	35,000	35,000	45,000	-
69 Shocker Sound (Basketball Band) (101965)	80,348	81,952	81,952	-	-	-	-
70 ICAA - Eck Stadium Turf Replacement (NEW)	-	-	-	-	-	165,000	-
71 Graduate Student Association (NEW)	-	-	-	-	-	10,818	-
72 Graduate School (NEW)	-	-	-	-	-	20,000	-
73 Subtotal Other Programs	\$ 340,726	\$ 343,075	\$ 341,275	\$ 193,435	\$ 218,333	\$ 421,045	\$ -
74 Total Non-Fixed Line Items	\$ 340,726	\$ 343,075	\$ 341,275	\$ 193,435	\$ 218,333	\$ 421,045	\$ -
75 Total Student Fees Budget	\$ 9,365,710	\$ 9,578,612	\$ 9,613,358	\$ 9,285,952	\$ 9,680,248	\$ 10,023,289	\$ -
76 Cash Sweeps (to Unallocated Reserves 101989) USED TO BALANCE BUDGET	(\$5,011)	(\$5,612)	(\$3,358)	(\$82,668)	-	-	-
77 Total Student Fees	\$ 9,360,699	\$ 9,573,000	\$ 9,610,000	\$ 9,203,284	\$ 9,680,248	\$ 10,023,289	\$ -

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

		Actual		
		FY 2016 Ending Balance	FY 2017 Ending Balance	Increase/ (Decrease)
Student Services Programs				
1	I. Fixed Line Items			
2	Educational Opportunity Fund (EOF)			
3	Cultural Ambassador Program (101939)	\$ 1,000	\$ 500	\$ (500)
4	Debate (101959)	302	339	37
5	Disability Support Services (101946)	755	484	(271)
6	McNair & Graduate Student Scholarship Program (101928)	490	1,990	1,500
7	HALA Scholarship Award for Community Service (101929)	(2,085)	465	2,550
8	Historically Underrepresented Student Grants (101935)	1,625	1,625	-
9	International Student Hardship Fund (101947)	14,640	10,640	(4,000)
10	Multicultural Student Mentoring Program (101938)	2,775	12,820	10,045
11	Student Support Services Program (101933)	170	2,895	2,725
12	Coop. Ed. - Pando Initiative (Communities in Schools) (101930)	2,793	1,565	(1,228)
13	Coop. Ed. - Project for Teacher Education Majors (101936)	-	-	-
14	Coop. Ed. Partnership with Non-Profit Organizations (101943)	6,726	6,220	(506)
15	Non-Traditional Student Scholarship (101932)	1,500	1,500	-
16	International Scholarship Fund (101999)	703	503	(200)
17	Subtotal EOF	\$ 31,394	\$ 41,546	\$ 10,152
18	Student Affairs			
19	Student Involvement (101917)	\$ 61,791	\$ 132,173	\$ 70,382
20	Student Health (108100)	168,900	215,444	46,544
21	Child Dev. Center Assist. Teacher Program (101969)	180,149	172,190	(7,959)
22	Counseling & Testing Ctr - Prevention Services (101908)	29,151	51,712	22,561
23	Student Conduct & Community Standards (101980)	43,733	44,717	984
24	Prevention Services Program (Safe Ride) (101974)	42,194	47,198	5,004
25	Office of Diversity and Inclusion (101931/D10310)	24,646	40,097	15,451
26	Student Life (101915/D10284)	76,509	68,905	(7,604)
27	Office of Disability Services (101916/D10297)	878	673	(205)
28	VP for Student Affairs (101903/D10292)	-	-	-
29	Subtotal Student Affairs	\$ 627,951	\$ 773,109	\$ 145,158
30	Rhatigan Student Center			
31	Rhatigan Student Center Operations	\$ 4,992,387	\$ 5,052,705	\$ 60,318
32	RSC Replacement Reserve	1,853,509	1,776,607	(76,902)
33	Subtotal Rhatigan Student Center	\$ 6,845,896	\$ 6,829,312	\$ (16,584)
34	Sunflower			
35	Sunflower Operations (108125/A10628)	\$ 257,434	\$ 227,176	\$ (30,258)
36	Sunflower Equipment Reserve (108126/A10629)	14,770	7,901	(6,869)
37	Subtotal Sunflower	\$ 272,204	\$ 235,077	\$ (37,127)
38	Campus Recreation			
39	Operating Account (101982)	\$ 279,888	\$ 304,665	\$ 24,777
40	Capital Equipment Reserve (101991)	12,821	1,827	(10,994)
41	Sports Clubs (101960)	27,662	37,505	9,843
42	WSU Rowing Team (101972)	33,156	7,603	(25,553)
43	Subtotal Campus Recreation	\$ 353,527	\$ 351,600	\$ (1,927)
44	Student Government Association			
45	SGA Office Expenditures (101953)	\$ 30,110	\$ 69,239	\$ 39,129
46	SGA Allocations (101970)	15,251	21,039	5,788
47	SGA Individual Allocations (101973)	4,063	8,836	4,773
48	SGA Collegiate Readership Program (101978)	20,843	17,115	(3,728)
49	SGA Student Advocate (101983)	7,725	2,996	(4,729)
50	Subtotal Student Government Association	\$ 77,992	\$ 119,225	\$ 41,233
51	Total Fixed Line Items	\$ 8,208,964	\$ 8,349,869	\$ 140,905

52 **II. Non-Fixed Line Items**

53 **Other Programs**

54	Baja Team SAE (101950)	\$	10,097	\$	10,746	\$	649
55	Formula Team (101951)		2,810		-		(2,810)
56	Coop. Ed. Dine Dress Interview (Program-Services) (102143)		2,700		1,956		(744)
57	CSG Visiting Artist Lecture Series (101942)		604		137		(467)
58	Mikrokosmos (101979)		2,264		1,343		(921)
59	Model UN (101966)		639		1,462		823
60	Shift Space Gallery (101925)		1,856		1		(1,855)
61	College of Fine Arts Programming (101994)		1,000		5,409		4,409
62	Shocker Sound (Basketball Band) (101965)		-		-		-
63	Subtotal Other Programs	\$	21,970	\$	21,054	\$	(916)

64 **Total Non-Fixed Line Items** **\$ 21,970 \$ 21,054 \$ (916)**

65 **Total Balance** **\$ 8,230,934 \$ 8,370,923 \$ 139,989**

EOF Summary

Org Number	Org Name	Budget Officer	Budget Review Officer	Number of students impacted	FY 2018 Adopted	FY 2019 Request
101939	Cultural Ambassador Program	Vince Altum	Richard Muma	8	\$ 10,000	\$ 10,000
pg. 3	-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.					
101959	Debate	Jeffrey Jarman	Ronald Matson	12	\$ 20,000	\$ 20,000
pg. 6	-The objective of the WSU debate team is to provide a successful and well-rounded co-curricular competitive debate experience for WSU students.					
101946	Disability Support Services	Vanessa Souriya-Mnir	Deltha Colvin	5	\$ 11,500	\$ 11,500
pg. 9	-TRIO Disability Support Services EOF Scholarship assists undergraduate students who have learning, physical, and psychological disabilities and demonstrate financial need.					
101928	Graduate Student Scholarships	Dennis Livesay	Richard Muma	12	\$ 7,000	\$ 10,000
pg. 19	-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.					
101928	McNair Graduate Scholarship	Dennis Livesay	Richard Muma	6	\$ 6,000	\$ 9,000
pg. 21	-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.					
101929	HALA Scholarship Awards	Larry Ramos	Teri Hall	20	\$ 15,000	\$ 15,000
pg. 23	-The purpose of the HALA Scholarship is to provide assistance to students while promoting the value of community service to instill a sense of civic duty and commitment to the university and greater Wichita area.					
101935	Student Support Scholarships	Sheelu Surender	Richard Muma	55	\$ 50,000	\$ 50,000
pg. 44	-The primary purpose of this request is to provide need-based grants, with priority given to historically underrepresented students.					
101938	Multicultural Student Mentoring	Alicia Sanchez	Aaron Austin		\$ 25,000	25,000
pg. 47	-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 and first generation students, there are no restrictions on who can enroll in MSMP.					
101933	Student Support Services Program	Kennedy Musamali	Deltha Colvin	150	\$ 14,000	\$ 14,000
pg. 50	-Our mission is to provide academic support services that help first generation, limited income students, and students with disabilities to successfully persist and graduate from Wichita State University.					
101930	Coop Ed Comm in School	Sara Muzzy	Richard Muma	3	\$ 16,509	\$ 14,563
pg. 53	-This 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.					
101936	Coop Ed Teach Ed Majors	Sara Muzzy	Richard Muma	27	\$ 23,523	\$ 23,523
pg. 56	-The WSU Career Development Educational Opportunity Funds Project for Teacher Education Candidates is designed to provide financial assistance to WSU future educators working as co-op teaching assistants and/or intervention tutors with many economically disadvantaged students in the Wichita Public Schools.					

101943	Coop Ed Partnership Non-Profits	Sara Muzzy	Richard Muma	3	\$ 16,506	\$ -
pg. 59	-The Career Development Office developed partnerships with Wichita area non-profit organizations that have a need for student interns but have no funding for an hourly wage.					
101932	Non-Trad Student Scholarships	Sheelu Surender	Richard Muma	15	\$ 20,000	\$ 25,000
pg. 63	-The purpose of this request is to provide need-based scholarships to non-traditional undergraduate students.					
101995	ADHD-LD Assessment Scholarship	Amy Barfield	Teri Hall	12	\$ -	\$ -
pg. 66	-To cover costs for students to be evaluated for learning disabilities or ADHD.					
101999	International Scholarship Fund	Sheelu Surender	Richard Muma	50	\$ 25,000	\$ 30,000
pg. 69	-The purpose is to assist the international students who have demonstrated good academic performance and also student involvement on-campus at WSU through scholarships.					

EDUCATIONAL OPPORTUNITY FUND (EOF)

Request Outline Form

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

Name of Budget Officer: Vince Altum

Name of Budget Review Officer: Rick Muma

GENERAL INFORMATION

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

Mission & Purpose

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.

Key Objectives

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. In Spring 2018, we are scheduled to conduct similar cultural training sessions for Housing and Residence Life and the Barton School of Business. Each training session is tailored to the needs of the department requesting it, but some examples of topics covered in past training sessions are: statistics on WSU's international student population, dietary concerns, differences in educational systems across the world, communication methods, and many more. We have had excellent feedback from these training sessions and have even received requests for further training.

This Spring, we will also give two panel presentations open to the university as a whole. In the first panel, our students will take turns presenting on their country's wedding traditions. In the second, the focus will be on popular places to travel within their country.

The Cultural Ambassador Program was involved in two new International Education Week events in November 2017. The first, "Cutlure Café, was a tabling event where various CAP members offered information, pictures, and treats from their countries to passersby in the RSC from 11am-1pm. Some of the treats included Rain Drop Rice Cakes (Japan), Coffee (Ethiopia), Masala Chai (India), and Pionono (Paraguay). The second event, called ACIREMA (America spelled backward) was a workshop which gave participants a feel for what it is like for international students as they go through the many and difficult steps necessary to study in the United States.

Students in the Cultural Ambassador Program continue to bring awareness to the Wichita community by participating in cultural fairs and delivering PowerPoint presentations for K-12 school children. These often include music, videos, food and artifacts from their countries.

Finally, each member of the Cultural Ambassador Program is required to complete 15 community service hours, which makes it possible for members of the WSU and Wichita community to see international students selflessly giving back to their neighbors.

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

The scholarships awarded through the Cultural Ambassador Program are merit-based. To be eligible, students must:

- not be U.S. citizens or permanent residents of the United States. Rather, they should be F-1 or J-1 visa-holders maintaining status
- be enrolled full-time at WSU at the time their scholarship application is received
- continue to enroll in and complete a full course of study each term
- maintain satisfactory progress toward a degree and be in good academic and behavioral standing
- maintain a minimum grade point average each term of 3.0 (both for undergraduate and graduate students)

3. Outline the number of scholarships/financial assistance awarded, amount of each award and any proposed changes for FY 2019.

For FY 2018, we were approved for a total of \$10,000, divided amongst 8 international students in the amount of \$625 per semester. We are requesting the same amount for FY 2019.

FINANCIAL INFORMATION

4. FY 2018 Allocation: \$10,000

5. FY 2019 Requested Allocation: \$10,000

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

No increase requested.

7. Balance in reserves as of June 30, 2017 \$500

8. Anticipated balance in reserves as of June 30, 2018 \$100

9. Please discuss any additional information you'd like to share with the EOF 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 \$6,645 instead of \$3,158 per semester for tuition and fees, in addition to the books, living expenses and health insurance they are required to carry. As F-1/J-1 visa holders, they're 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.

Budget Request Form

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

Restricted Use Funds Only (excludes Work Study)

	2017 Actual	2018 Adopted FTE Budget	2019 Request FTE Budget
EXPENDITURES			
Other Operating Expenditures (OOE)			
2000's Contractual Services	\$ -	\$ -	\$ -
3000's Commodities	-	-	-
4000's Capital Outlay	-	-	-
5000's Scholarships	7,500	10,000	10,000
7000's Transfers	-	-	-
Total OOE	\$ 7,500	\$ 10,000	\$ 10,000
Total Expenditures	\$ 7,500	\$ 10,000	\$ 10,000
RESOURCES			
Revenue			
R80010/ R80388 Student Fees	\$ 7,000	\$ 10,000	\$ 10,000
Total Revenue	\$ 7,000	\$ 10,000	\$ 10,000
Reserves			
Actual Reserve Balance as of June 30, 2017 (cash less encumbrances)	\$ 500		
Budgeted Reserves - FY 2018 & FY 2019		\$ -	\$ -
Unbudgeted Reserves		\$ 500	\$ 100*

*2019 unbudgeted reserves adjusted for \$400 additional expense in 2018.

EDUCATIONAL OPPORTUNITY FUND (EOF)

Request Outline Form

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

GENERAL INFORMATION

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

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

Any active member of the team is eligible for a scholarship. While we take financial need into account when making scholarship decisions, other factors such as potential or actual contribution to the team also are used in determining the awards.

3. Outline the number of scholarships/financial assistance awarded, amount of each award and any proposed changes for FY 2019.

Approximately 12 scholarships will be distributed. The scholarships typically range from \$1,000 to \$3,000 per student per year.

FINANCIAL INFORMATION

4. FY 2018 Allocation: \$20,000

5. FY 2019 Requested Allocation: \$20,000

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

[Click here to enter text](#)

7. Balance in reserves as of June 30, 2017 0

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.

The debate team receives scholarship funds from EOF as well as travel funding. The enclosed budget includes some revenue/expenses associated with the team that are outside of this scholarship request. The full \$20,000 we receive in scholarships is disbursed each year with no expected balance at the end of the year. Some money does roll over, but it is not from this scholarship request.

Budget Request Form

Org.: **101959** Debate

Restricted Use Funds Only (excludes Work Study)

	2017 Actual	2018 Adopted FTE Budget	2019 Request FTE Budget
EXPENDITURES			
Other Operating Expenditures (OOE)			
2000's Contractual Services	\$ 2,854	\$ -	\$ -
3000's Commodities	49	-	-
4000's Capital Outlay	-	-	-
5000's Scholarships	20,000	20,000	20,000
7000's Transfers	-	-	-
Total OOE	\$ 22,903	\$ 20,000	\$ 20,000
Total Expenditures	\$ 22,903	\$ 20,000	\$ 20,000
RESOURCES			
Revenue			
R80010/ R80388 Student Fees	\$ 20,000	\$ 20,000	\$ 20,000
R80194 Recovery of Expenditures	2,940	-	-
Total Revenue	\$ 22,940	\$ 20,000	\$ 20,000
Reserves			
Actual Reserve Balance as of June 30, 2017 (cash less encumbrances)	\$ 339		
Budgeted Reserves - FY 2018 & FY 2019		\$ -	\$ -
Unbudgeted Reserves		\$ 339	\$ 339

EDUCATIONAL OPPORTUNITY FUND (EOF)

Request Outline Form

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. Discuss the mission, purpose and key objectives of the program for FY 2019.

TRIO Disability Support Services (DSS) assists 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.

The program's qualified staff protects the dignity and values of all DSS participants and encourages them in their pursuit of a baccalaureate degree and quality employment.

TRIO Disability Support Services has a staff of four professionals, nine 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 offers peer tutoring for lower-level undergraduate courses. DSS has certified College Reading and Learning Association (CRLA) 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.

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 assists seniors with graduate school selection and information. 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 is a federally funded program; we do not receive any operating funds from the State of Kansas or Wichita State University. The U.S. Department of Education awarded the DSS program with grant aid funds to provide additional assistance to students with financial aid need; however, the amount has been significantly reduced. To qualify for these grant aid funds students must be receiving a Pell grant from the Office of Financial Aid and must show that their family's taxable income did not exceed 150% of the poverty level amount. The maximum income amount in 2017 for a single

student without any dependents was listed as \$18,090.

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.

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

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.

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.

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 2017 totaled \$1,622.00.

3. Outline the number of scholarships/financial assistance awarded, amount of each award and any proposed changes for FY 2019.

During FY 17, we awarded five scholarships/financial assistance to deserving DSS students. Awards are detailed below:

Spring 2017

J.G. \$1,000.00

M.C. \$1,000.00

A.M. \$1,000.00

A.B. \$500.00

Total: \$3,500.00

FINANCIAL INFORMATION

4. FY 2018 Allocation: \$11,500.00

5. FY 2019 Requested Allocation: \$11,500.00

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

[Click here to enter text](#)

7. Balance in reserves as of June 30, 2017 \$484.35

8. Anticipated balance in reserves as of June 30, 2018 \$0.00

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

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. As the economy continues to take its toll on the financial system of this country, many students with disabilities are finding it more difficult to reach their goals without receiving some additional financial support. This has become a huge obstacle for them, as they strive towards academic progress and ultimately graduation. During FY 17 TRIO DSS was able to use funds to help provide 63 textbooks for students totaling \$6,649.35.

Attachments:

- FY 19 Budget
- Scholarship Recipient Thank You Letters
- Qualitative and Quantitative Program Highlights from 2016-2017

5/2/2017

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 begin this letter by taking the opportunity to extend my utmost gratitude to all of the staff and administrators of the TRIO Disability Support Services for all of the amazing work they do for college students across the nation, including myself. The benefits that come along with being a TRIO DSS participant are by far among the most advantageous of any assistance I have experienced while pursuing my engineering degree thus far. I am tremendously grateful to the Educational Opportunity Fund, as well as all of the TRIO DSS staff at Wichita State University, for helping me to obtain the much needed monetary assistance that this grant will provide for my family and me this year.

Of all of the members in my immediate and extended family, I have been the only one who has made it into college. I come from a hard-working, small-town family that, while wholesome, loving and determined, has not had the opportunity to pursue higher education, nor the financial means to attempt obtaining a college degree. While I share a lot of the values and traits my family instilled in me to be a conscientious, dedicated, and upstanding individual, I do not share them all. I have always had a deep personal determination to live up to my intellectual and technical abilities. At a very young age I had watched my parents work themselves to the bone in order to make ends meet and have always desired to succeed in school in order to provide a better life and a positive role model for my own son. I have strived to maintain a fairly respectable grade point of 3.6 over 123 credit hours in pursuit of my Bachelors of Science in Mechanical Engineering degree. Mechanical engineering, while extremely difficult, is a very fulfilling degree for me to pursue, as I have always had an intense curiosity and interest for anything mechanical.

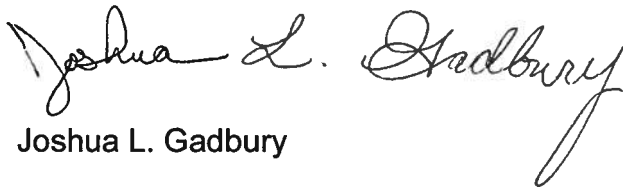
While I have been employed as an engineering intern, the amount of hours I am able to put in every week is practically the bare minimum due to the number of hours that I have taken this semester. In addition to the large amount of hours I have taken as a returning adult student, the amount of studying I have had to commit to the classes is very extensive due to the course level of the classes.

Throughout this semester I have experienced consistent dental issues and have even had a tooth break and swell up. I have had to work through the pain from this due to the lack of funding I have to allow me to have the tooth pulled and replaced with a dental implant. The combination of having a limited income and the cost of the text books, commuting, and tuition I have had to post-pone the surgery needed to correct my dental issues. While this has not been ideal, my determination and commitment to maintaining my current course work and trajectory within the mechanical engineering courses the choice between paying for college or having the procedure performed was not difficult, although painful.

The opportunity that this assistance would provide would make a huge impact on my ability to concentrate more of my personal funds into saving to have the procedure performed; by alleviating a large part of the financial burden that this semester has placed upon my family. It would ensure that I am able to continue with my current course schedule into next semester instead of me being forced to withdraw in order to pay for this procedure. It would allow a considerable amount of relief by helping me pay for the tuition and required textbooks and materials needed for my courses without the need to forgo my surgery any longer.

Once again, I would like to offer my most sincere appreciation for selecting me to be a recipient the Education Opportunity Fund grant award. The fact that programs like this exist to help students, and ultimately entire families, rise to their full potential is truly inspirational and uplifting. Thank you again for all that you do for people and families such as mine.

Sincerely,


Joshua L. Gadbury

May 02, 2017

TRIO Disability Support Services
Wichita State University
1845 Fairmount St
Wichita, KS 67260

Dear Vanessa,

I would like to thank TRIO Disability Support Services and Education Opportunity Fund for all the encouragement and help that I have received. The scholarship that is being offered to me will be a great help to support my educational needs.

As a kid I have always needed assistance with my academics, especially in math and science. When I graduated high school I was scared knowing I wouldn't be able to get the academic help that I needed. When I came across this program I sense of relief came over me, the thought of dropping out has no longer entered my mind. I know if I need help on a subject I can go in and receive help from the many helpful tutors on service.

My family encourages me to keep my academic career going, but financially it has been a struggle for me and my family. My family relies on me to provide them with some financial help. Due to my parents legal status they are usually left with finding odd jobs that pay very little. The stress has definitely gotten the best of me at times, but I have to keep my head up high and keep going.

Once again I would like to thank you all for the great service you have provided to us students. Sometimes life does get the best of us, so knowing we have a support system here at school gives us the motivation to keep going. I can't wait to graduate and look back and remember all of your great staff that pushed us to reach our maximum potential.

Sincerely,



Antonio Marquez

Thank you letter!!

May 2, 2017

TRIO Disability Support Services
Wichita State University
1845 Fairmount St.
Wichita, KS 67260-0145

Dear Vanessa,

Thank you TRIO Disability Support Services for offering a scholarship for people who do not get Pell grants and any other financial aid. It would be an honor to receive this grant and would help me to further my degree in Mechanical Engineering.

I'm a Mechanical Engineering student here at Wichita State University. I am a hard worker from class to my job at Lowes Home Improvement where I work to pay for school. Receiving this grant will allow me to be able to focus more time and effort on studying and achieve higher grades in my classes without having to get more hours at work to pay for school.

I do not receive Pell grants anymore because I have used the allotted amount up for classes. I appreciate that this organization offers grants to those who no longer qualify for FAFSA and other grants. I really appreciate being a part of the program with the ability of getting tutors in the subjects that I need help in. Without this program I would not be as far along in my degree as I am today. I just want to say thank you for all you do and for offering grants to people like me who no longer get grants.

Again, I am truly thank you for this amazing grant.

Sincerely,

A handwritten signature in cursive script that reads "Matthew Cook". The signature is written in dark ink and is positioned above a horizontal line.

Matthew Cook
Y542Y227

TRIO Disability Support Services

Grant Year 2016-2017

Qualitative

Case Studies

Mary

Mary was diagnosed with a learning disability during her childhood. She received special education services all throughout grade school and high school. When she was in high school she began struggling with her mental health. After graduating high school she began taking community college courses at Hutchinson Community College and later Cowley County Community College.

Mary enrolled at Wichita State University in the Fall of 2012. She struggled during her first few semesters due to coming in with a low GPA. She began receiving services from TRIO Disability Support Services in November of 2012. Mary struggled with time management, financial literacy and managing her personal life and her academic life. Off and on during the pursuit of her undergraduate degree she began to struggle with new health issues, it required her to see multiple doctors and undergo various tests to discover the cause of her new ailments. During the last two years of her academic career she struggled with illnesses her mother contracted causing her to miss coursework and requiring support discussing how to move forward with her instructors. Mary relied heavily on services provided by the TRIO Disability Support Services department. She would meet with her advisors multiple times a month, she would also call in for advice on who to talk to to resolve issues she was facing academically and would email in to follow up on issues she had discussed with her advisor.

Mary took advantage of the Study Skills component of the program in the form of DVDs and workshops. Another service she relied on heavily is individualized tutoring offered by the office. During the last year of her education Mary worked with her advisor to develop a resume and apply for various positions in the area to ensure that she would be employed upon graduation.

Mary feels that the support that she received from TRIO Disability Support Services, her professors, and her advisors in the art department were invaluable to her success. Mary graduated from Wichita State University with a Bachelors of Arts in Art Emphasis with a minor in both Sociology and Psychology in the Spring of 2017.

Tim

Tim is a student with a learning disability who began taking classes at Wichita State University in the Fall of 1983. He struggled greatly in his first pursuit of higher education and went on to other life

pursuits. In the Fall of 2009, Tim decided it was time to continue pursuing his education. Tim began taking courses towards a degree in Social Work. He found that when attempting his math courses he struggled greatly with the concepts having been out of the academic pipeline for several years.

In the fall of 2012 Tim joined TRIO Disability Support Services to receive tutorial assistance with his math courses. That fall he received his first satisfactory grade in a math course. Tim was an active participant in the program, communicating with his advisors regularly and completing program requirements. He also excelled in extracurricular areas getting involved in the Student Government Association on campus and serving both as a senator and the student advocate.

Tim expresses that the support he received from director Martha Lewis, Professor Matson and the entire TRIO Disability Support Services staff was vital to his success in higher education. Unfortunately in the fall of 2014 Tim encountered some very challenging situations at home and financially and was forced to take a break from the pursuit of his education. He returned in the Fall of 2016 and completed his Bachelors of Arts Magna Cum Laude in Social Work with a minor in Sociology.

Quantitative

- ✦ First TRIO program specifically for students with disabilities in the State of Kansas.
- ✦ Successful outreach effort to over 4,500 faculty, staff, students and community members to explain our goals and services.
- ✦ Updated our marketing plan to inform WSU students with disabilities about the TRIO Disability Support Services program.
- ✦ Trained staff on policies, procedures and sensitivity to students with disabilities.
- ✦ Updated TRIO DSS website at wichita.edu/dss
- ✦ Contacted campus and community organizations and established opportunities for TRIO DSS students to become involved.
- ✦ Offered comprehensive Study Skills Workshops in the following areas:
Financial Literacy
Time Management
Stress Management
Computer Skills
- ✦ 10 Dynamic (advanced level student) Peer-Tutors were available for tutoring in basic undergraduate courses during the fall, spring and summer semesters.
- ✦ Reviewed program students' self identified needs and completed an Educational Development Plan of study for each student.
- ✦ Assessed all program students learning styles and explained the significance to them.
- ✦ Provided personal, academic, financial aid, career options and graduate school selection advising.
- ✦ 1st Annual Office of Disability Services/TRIO DSS Student Recognition event held in April 2017 to recognize program students, tutors, graduates, faculty, staff and scholarship recipients.
- ✦ TRIO DSS Newsletter – published quarterly
- ✦ Adaptive Computer Lab – 10 stations available to students with disabilities.
- ✦ Study Skills Video Library – 41 DVDs available for student checkout. Out of these, 39 purchased, and 2 donated.
- ✦ Textbook Lending Library – 63 books were added to the DSS library this grant year.
- ✦ Individualized Study Skill Instruction available to program students.
- ✦ 1 Writing Specialist and 1 Math Specialist are available to assist students (individual/group) with outlines and written papers and math concepts.
- ✦ A total of 6 desktop computers were available for student checkout.
- ✦ A total of 8 laptop computers were available for student checkout.
- ✦ 115 students received program services.

- ✦ 39% (45) of the students with disabilities also identified as first-generation college students (neither parent has a four-year degree).
- ✦ 66% (76) of the students identified as low-income (family taxable income for the preceding year did not exceed 150% of the poverty level).
- ✦ 87% (100) of DSS students completed the grant year in good academic standing.
- ✦ 63% (72) of DSS students completed the grant year with a GPA of 2.5 or higher.
- ✦ 37% (43) of DSS students completed the grant year with a GPA of 3.0 or higher.
- ✦ Retention: 75% (86) of program students enrolled during the 2016-2017-grant year persisted and returned Fall 2017.
- ✦ 71% of the students, who received tutoring, passed their course with a C or better.
- ✦ Disability Profile:
17% (20) of DSS participants were students with physical disabilities.
20% (23) of DSS participants were students with psychological disabilities.
35% (40) of DSS participants were students with learning disabilities.
9% (10) of DSS participants are students with learning and psychological disabilities.
7% (8) of DSS participants are students with learning and physical disabilities.
9% (10) of DSS participants are students with physical and psychological disabilities.
3% (4) of DSS participants are students with learning, physical and psychological disabilities.
- ✦ TRIO DSS provided over 188 counseling contact hours with program students.
- ✦ 674.25 tutoring hours provided to 30 program students.
- ✦ 13 program students graduated.
- ✦ 17 program students on the Dean's Honor Roll.
- ✦ 17 program students received Academic Commendation.
- ✦ Awarded \$13,170 in Grant Aid and EOF scholarships combined to students with disabilities at Wichita State University TRIO DSS.

Budget Request Form

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

Restricted Use Funds Only (excludes Work Study)

	2017 Actual	2018 Adopted FTE Budget	2019 Request FTE Budget
EXPENDITURES			
Personnel			
Student Assistants and Fringe Benefits			
1200 Student Salaries-Regular	\$ 1,603	\$ 2,002	\$ 2,002
1760 State Leave Pymt Assessment	12	16	16
1970 Workers Compensation	7	8	8
1980 Unemployment Compensation	0	-	-
Total Students & Fringe Benefits	\$ 1,622	\$ 2,026	\$ 2,026
Total Personnel	\$ 1,622	0.00 \$ 2,026	0.00 \$ 2,026
Other Operating Expenditures (OOE)			
2000's Contractual Services	\$ -	\$ -	\$ -
3000's Commodities	6,649	-	-
4000's Capital Outlay	-	552	552
5000's Scholarships	3,500	8,922	8,922
7000's Transfers	-	-	-
Total OOE	\$ 10,149	\$ 9,474	\$ 9,474
Total Expenditures	\$ 11,771	\$ 11,500	\$ 11,500
RESOURCES			
Revenue			
R80010/ Student Fees	\$ 11,500	\$ 11,500	\$ 11,500
R80388			
Total Revenue	\$ 11,500	\$ 11,500	\$ 11,500
Reserves			
Actual Reserve Balance as of June 30, 2017 (cash less encumbrances)	\$ 484		
Budgeted Reserves - FY 2018 & FY 2019		\$ -	\$ -
Unbudgeted Reserves		\$ 484	\$ 484

EDUCATIONAL OPPORTUNITY FUND (EOF)

Request Outline Form

Program/Org. # & Name: Graduate School/101928 - EOF Graduate Student Scholarships
Name of Budget Officer: Dr. Dennis Livesay, Dean of the Graduate School
Name of Budget Review Officer: Dr. Rick Muma, Interim Provost

GENERAL INFORMATION

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

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. Given the size of our part-time graduate student population, the demand for these scholarships is high and we routinely have many more applicants than we are able to support.

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

Applicants must be part-time domestic students with a valid degree bound admission status. Applicants must submit a written request for funding and must 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.

3. Outline the number of scholarships/financial assistance awarded, amount of each award and any proposed changes for FY 2019.

Twelve (12) EOF Scholarships were awarded in FY18 totaling \$8874 (2 at \$445; 2 at \$500; 3 at \$700; 1 at \$884; and 4 at \$1000). The Graduate School will roll out another call for awards before the end of FY18.

Priority will still be given to those with the highest need according to the financial need planning form.

FINANCIAL INFORMATION

4. FY 2018 Allocation: \$7,000

5. FY 2019 Requested Allocation: \$10,000

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

As discussed, part-time students make up a large portion of our graduate community. These students tend to be low income with limited financial means; moreover, they are not eligible for assistantships and fellowships. Put otherwise, they face a financial ‘perfect storm’ as they pursue their educational goals. Further, most graduate students pursue an advanced degree for decidedly professional reasons. As an urban serving university, this is exactly the population that we should go out of our way to support due to the disproportionate impact they will have on regional and state economies. As such, we are respectfully requesting an increase in the allocation allow us to better support these students.

7. Balance in reserves as of June 30, 2017 \$1,990

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.**

The Graduate School is continuing their collaboration with the academic programs to develop a Graduate Enrollment Management (GEM) framework to integrate all aspects of the graduate student lifecycle from prospect to graduation. The model aligns resources, investments, and reporting to improve enrollment, graduation rates, research and applied learning opportunities, and student success. GEM is purposefully aspirational and provides a structure to improve student success and program quality. The framework rewards programs for making significant advances in enrollment (including retention), student success, and graduate research.

EDUCATIONAL OPPORTUNITY FUND (EOF)

Request Outline Form

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

GENERAL INFORMATION

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

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 since these students represent more than 5% of the approximately 2,800 WSU graduate students. The McNair Program typically enrolls 20 students and graduates 4 to 5 annually. 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.

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

Applicant 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.

3. Outline the number of scholarships/financial assistance awarded, amount of each award and any proposed changes for FY 2019.

Six (6) McNair scholarships were awarded in FY17 totaling \$6000 (2 at \$500, 2 at \$1000, and 2 at \$1500). Four (4) awards totaling \$3000 have been awarded so far in FY18 (2 at \$500 and 2 at \$1000), and we are in the process of awarding spring 2018 McNair awards, with the full expectation that we will exhaust the remaining \$3000 before the end of this fiscal year in June.

FINANCIAL INFORMATION

4. FY 2018 Allocation: \$6,000

5. FY 2019 Requested Allocation: \$9,000

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

Assistantships and fellowships are our most important forms of financial support for graduate students. Sustained budget cuts over the preceding decade have reduced the University's overall assistantship budget. The Graduate School is looking at ways to replenish those funds, and identify new ways of supporting graduate students (e.g., we are redesigning our scholarships to supplement the lowest paid graduate assistants). This request matches our peak allocation, which was in FY16, which we hope will be restored so that we can support this high-need student population.

7. Balance in reserves as of June 30, 2017 \$0

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.**

The Graduate School is continuing their collaboration with the academic programs to develop a Graduate Enrollment Management (GEM) framework to integrate all aspects of the graduate student lifecycle from prospect to graduation. The model aligns resources, investments, and reporting to improve enrollment, graduation rates, research and applied learning opportunities, and student success. GEM is purposefully aspirational and provides a structure to improve student success and program quality. The framework rewards programs for making significant advances in enrollment (including retention), student success, and graduate research.

EDUCATIONAL OPPORTUNITY FUND (EOF)

Request Outline Form

Program/Org. # & Name: The HALA Scholarship for Community Service

Name of Budget Officer: Larry Ramos

Name of Budget Review Officer: Deltha Q. Colvin

GENERAL INFORMATION

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

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

The HALA Scholarship for Community Service was established in 1991 to provide scholarships to outstanding Wichita State University (WSU) students. The purpose of the scholarship is to provide assistance to students while promoting the value of community service to instill 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. Describe who is eligible for the scholarships/financial assistance/student employment and if awards are merit or need based.

Students who are traditionally underrepresented in higher education are targeted for selection. Traditionally underrepresented students may include African American, Latino/a, American Indian, 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.

3. Outline the number of scholarships/financial assistance awarded, amount of each award and any proposed changes for FY 2019.

8 scholarships awarded @ \$750 (FL17)

7 scholarships awarded @ \$750 (SP18)

5 scholarships to be awarded @ \$750 (SU18)

Total scholarships awarded \$15,000 (FY18)

FINANCIAL INFORMATION

4. FY 2018 Allocation: \$\$15,000

5. FY 2019 Requested Allocation: \$\$15,000

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

[Click here to enter text](#)

7. Balance in reserves as of June 30, 2017 \$\$465.00

8. Anticipated balance in reserves as of June 30, 2018 \$\$0.00

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

Since the scholarship's inception, 281 scholarships have been awarded to 170 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 Policies and Procedures (**Attachment A**):

Scholarship Application (**Attachment B**)

Personal Statement

College Transcript(s)

Letter of Recommendation

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

Agreement Form (**Attachment C**)

Each selected students must sign the Agreement Form to confirm his/her commitment to volunteer at least twenty (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** for a listing of the schools, agencies, and organizations where students have volunteered).

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

W.S.U. ANNUAL BUDGET WITH DETAIL
EOF - HALA Scholarship Award (101929)
For Fiscal Year 2018

Account Code	Position Number	Name or Account Description	Months	2017 Budget		2018 Approved	
				Amount	FTE	Budget	FTE
				Amount		Amount	
OTHER OPERATING EXPENDITURES (OOE)							
5660 - Scholarships				15,000		15,000	
		Total Grants Claims and Shared Revenue		15,000		15,000	
		Total OOE		15,000		15,000	
OOE by Fund							
		D10298 - RU EOF-HALA Scholarship Award		15,000		15,000	
		Total Operating Expenses		15,000		15,000	
		Total FTE and Expenditures		15,000		15,000	
Total Budget by Fund							
		D10298 - RU EOF-HALA Scholarship Award		15,000		15,000	
		Total FTE and Expenditures		15,000		15,000	
REVENUE							
R80012 - EOF Student Fees				15,000			
R80388 - Realloc of Student Fees-Transfer In						15,000	
		Total Revenue		15,000		15,000	
Total Revenue by Fund							
		D10298 - RU EOF-HALA Scholarship Award		15,000		15,000	
		Total Revenue		15,000		15,000	

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)
"Día 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 MinistryGo 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 Refugee Ministries, Inc.
WU Crew (WSU)
WU’s Big Event V

Young Professionals of Wichita
Youth Entrepreneurs of Kansas
YWCA

8/17/2017

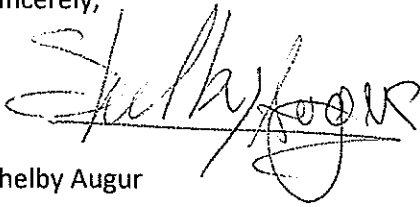
Dear Mr. Larry Ramos and HALA Scholarship for Community Service Committee,

Thank you for the generous financial support towards my college education. I was very happy to learn that I was a recipient of the HALA Scholarship for Community Service.

I am a Nursing major who plans on pursuing a career in traveling nursing. After graduation, I will travel the U.S and the world helping those who are in need and showing kindness and generosity while working to make the world a better place.

By awarding me the HALA Scholarship for Community Service, I am able to focus more on my education. Your generosity has allowed me to be one step closer to my goal of being a nurse. I am looking forward to giving back to the community and showing the same kindness you have shown me.

Sincerely,

A handwritten signature in black ink, appearing to read 'Shelby Augur', with a horizontal line drawn through the middle of the signature.

Shelby Augur

1157 S. Webb Rd

Apt. 1410

Wichita, KS 6727

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 have been continuously searching for scholarships since earlier this spring after learning that a scholarship mishap would have prevented me from receiving any financial assistance for this upcoming semester. This scholarship will cover the off-campus course fees associated with the online classes I will be taking this fall. 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 a HALA Scholarship recipient and I hope to pay it forward someday.

Sincerely,
Madison Davis

To whom it may concern,

I am honored to receive the HALA Scholarship for Community Service and I graciously accept the scholarship that was awarded in the amount of \$750.

The money received by the HALA Scholarship will allow me to continue my education here at Wichita State University, along with allowing me to be a face within the community. Just like many others in the community of Wichita I look forward to being the change within the local area, by avidly volunteering and continuing my work here on campus with the many organizations that I am involved in.

Once again, I would like to thank those that were on the committee that considered me for this scholarship. You will not be disappointed.

Sincerely,

Raven Hodges

8/8/2017

Emily E. Jones

Dear HALA Scholarship Committee,

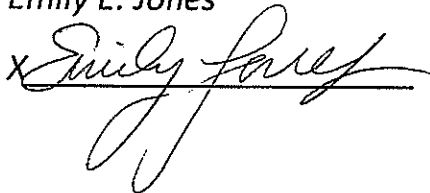
I wanted to thank all of those involved with this scholarship for selecting me as a recipient of the generous \$750. This will not only take some financial burden off of my shoulders, but it will also lessen stress on the friends and family who support me.

I am currently going into my junior year as a BFA student majoring in studio art with an emphasis in applied drawing. Having this scholarship will assist in paying for many supplies for the studio classes I will be taking this semester, which can sometimes result in buying hundreds of dollars in supplies each project. I also plan on buying the two books I need this semester with this scholarship, as well as the necessary basic supplies. Having received this award I am one step closer to my goal of being a character designer, and creating fictional people for the world to bond with and love.

Once again, I wanted to extend my gratitude to your committee for selecting me for your scholarship. I truly appreciate the help, and the honor of being chosen.

Sincerely,

Emily E. Jones

x 

August 3, 2017

Greetings HALA Scholarship for Community Service Selection Committee,

I am writing to accept the 2017-2018 HALA Scholarship for Community Service and to express my deepest gratitude in selecting me as a recipient. This summer, I had the opportunity to study abroad in France. During this time, I found myself being concerned with how much I would have to budget for my trip in order to come back with enough money to pay off my tuition, especially since I am currently unemployed and with the change in the structure of student fees. Today, I came home from my study abroad to find the letter stating I was selected as a scholarship recipient. A smile immediately came across my face, and I gave a little sigh of relief as my financial worries and tiredness from traveling lessened.

As this is my second time receiving the scholarship, it is a great reminder to me of the importance of excelling in my academics, leadership, and service. This scholarship will greatly help me focus on these areas. It will remind me that I can still do a lot for the university in my last year, and that I need to push myself to be the best that I can be as a student leader at Wichita State because of this wonderful award. Through this, I hope I am able to be a role model to my peers and others. I will also be able to relieve some of my financial stress and be able to focus more on my schoolwork and spend time applying for postgraduate programs, internships, or jobs, as I will be graduating this May.

Reflecting on my three years at Wichita State, I have been blessed with many opportunities. I hope to continue giving back to Wichita State, as I hope future students get the same, if not better, experience as I have had, especially with the assistance of scholarships as it has lifted a lot of stress and burden, and allowed me to focus on school and extracurricular activities. Thank you once again for granting me this award, and I hope I will make you all proud and be a great representative of the HALA Scholarship in my last year at Wichita State.

With appreciation,

Jenny Nguyen

August 2, 2017

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

Hello,

I would like to express my gratitude to the Scholarship Committee and acceptance of the HALA Scholarship.

As a returning adult student I would like to pay for as much of my education as possible but with the cost of books, tuition, and fees any and all assistance is greatly appreciated.

Thanks to this assistance I will be able to reduce the amount I will have to borrow and makes the amount I have to pay out of pocket more manageable. Without this assistance and the generous assistance from the financial aid office the amount I would have to borrow would quickly become excessive.

Again, I would like to express my gratitude for this assistance and I graciously accept the aid.

Thank you,

A handwritten signature in cursive script that reads "Anne Marie Sanchez". The signature is written in dark ink and is positioned above the printed name and contact information.

Anne-Marie Sanchez
620-218-9305
axsanchez3@shockers.wichita.edu

Budget Request Form

Org.: 101929 EOF - HALA Scholarship Award

Restricted Use Funds Only (excludes Work Study)

	2017 Actual	2018 Adopted FTE Budget	2019 Request FTE Budget
EXPENDITURES			
Other Operating Expenditures (OOE)			
2000's Contractual Services	\$ -	\$ -	\$ -
3000's Commodities	-	-	-
4000's Capital Outlay	-	-	-
5000's Scholarships	12,450	15,000	15,000
7000's Transfers	-	-	-
Total OOE	\$ 12,450	\$ 15,000	\$ 15,000
Total Expenditures	\$ 12,450	\$ 15,000	\$ 15,000
RESOURCES			
Revenue			
R80010/ Student Fees	\$ 15,000	\$ 15,000	\$ 15,000
R80388			
Total Revenue	\$ 15,000	\$ 15,000	\$ 15,000
Reserves			
Actual Reserve Balance as of June 30, 2017 (cash less encumbrances)	\$ 465		
Budgeted Reserves - FY 2018 & FY 2019		\$ -	\$ -
Unbudgeted Reserves		\$ 465	\$ 465

EDUCATIONAL OPPORTUNITY FUND (EOF)

Request Outline Form

Program/Org. Name: EOF Historically Underrepresented Scholarship
Name of Budget Officer: Angie Zeorlin, Asst. Director for Scholarships
Name of Budget Review Officer: Sheelu Surender, Director of Financial Aid

GENERAL INFORMATION

1. State the mission of this program.

A primary mission of Wichita State University is to provide educational opportunities to all students.

2. Discuss the program's purpose, objectives, and activities.

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.

3. Describe who is eligible for the scholarships/financial assistance and whether they are need based.

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 FY18 would be eligible for renewal consideration, provided they maintain eligibility.

4. Outline the number of scholarships/financial assistance awarded, amount of each award, and any proposed changes for FY 2019.

The E.O.F scholarship fund has currently provided 1,294 recipients a total of \$769,997 over the 26 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.

To date for FY18, 55 students have been awarded scholarship money from this fund. For FY18, in partnership with the Kansas Hispanic Education & Development Foundation, we were able to provide matching funds for a total of 8 students from this fund.

FINANCIAL INFORMATION

5. FY 2018 EOF Allocation: \$50,000

6. FY 2019 Requested EOF Allocation: \$50,000

7. If requesting an increase to the program's EOF allocation, briefly justify the request.

[Click here to enter text](#)

8. Balance in reserves as of June 30, 2017 \$0

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

10. Please discuss any additional information you'd like to share with the committee.

Due to the increased allocation from last year, we were able to award 25 new students scholarships for the 2017-2018 academic year. A total of 10 recipients are considered undocumented making them ineligible for federal or state funds thus solidifying the need for continuation of the current funding levels.

Budget Request Form

Org.: **101935** EOF - Student Grants

Restricted Use Funds Only (excludes Work Study)

	2017 Actual	2018 Adopted FTE Budget	2019 Request FTE Budget
EXPENDITURES			
Other Operating Expenditures (OOE)			
2000's Contractual Services	\$ -	\$ -	\$ -
3000's Commodities	-	-	-
4000's Capital Outlay	-	-	-
5000's Scholarships	45,000	50,000	50,000
7000's Transfers	-	-	-
Total OOE	\$ 45,000	\$ 50,000	\$ 50,000
Total Expenditures	\$ 45,000	\$ 50,000	\$ 50,000
RESOURCES			
Revenue			
R80010/ R80388 Student Fees	\$ 45,000	\$ 50,000	\$ 50,000
Total Revenue	\$ 45,000	\$ 50,000	\$ 50,000
Reserves			
Actual Reserve Balance as of June 30, 2017 (cash less encumbrances)	\$ 1,625		
Budgeted Reserves - FY 2018 & FY 2019		\$ -	\$ -
Unbudgeted Reserves		1,625	1,625

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 2019.

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 2019.

[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 \$12,819

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 2017: MSMP participants’ overall cumulative GPA is 3.01.
 Fall 2017: All WSU minority overall cumulative GPA is 2.97
 Fall 2017: All WSU underrepresented students overall cumulative GPA is 2.94

MSMP first year students’ retention at WSU: 84.3% (enrolled fall 2016, re-enrolled fall 2017)
 Minority first year students (re-enrolled from fall 2016-fall 2017): 84.3%
 Underrepresented first year students (re-enrolled from fall 2016-fall 2017): 82.9%
 All first year (re-enrolled from fall 2016-fall 2017): 83.3%

Quantitative and Qualitative Measures of the Multicultural Student Mentoring Program fall 2017

Quantitative	Qualitative
<ul style="list-style-type: none"> 290 students enrolled in MSMP(freshmen-seniors) 10 peer mentors 8 peer tutors 12 professional mentors 67% are first generation students 3.01 is the overall cumulative GPA of MSMP 90% had cumulative GPA = to or > 2.0 54% had cumulative GPA = to or > 3.0 206 hours of 1:1 tutor hours supported by MSMP 230 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

EOF/Student Fee Budget Request

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

Restricted Use Funds Only (excludes Work Study)		2016 Actual	2017 Adopted FTE Budget	2018 Request FTE Budget
EXPENDITURES				
Personnel				
Student Assistants and Fringe Benefits				
1200	Student Salaries-Regular	\$ 23,849	\$ 24,713	\$ 24,719
1210	Student Salaries-WS-WSU Match	1,217	-	-
1760	State Leave Pymt Assessment	162	186	187
1911	Medicare	56	-	-
1912	OASDI	240	-	-
1970	Workers Compensation	97	101	94
1980	Unemployment Compensation	5	-	-
	Total Students & Fringe Benefits	\$ 25,627	\$ 25,000	\$ 25,000
	Total Personnel	\$ 25,627	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	\$ 25,627	\$ 25,000	\$ 25,000
RESOURCES				
Revenue				
R80010/ R80388	Student Fees	\$ 23,650	\$ -	\$ -
R80012	EOF Student Fees	\$ -	\$ 25,000	\$ 25,000
	Total Revenue	\$ 23,650	\$ 25,000	\$ 25,000
Reserves				
	Balance in Reserves as of June 30, 2016 (cash less encumbrances)	\$ 2,775		
	Budgeted Reserves		\$ -	\$ -

EDUCATIONAL OPPORTUNITY FUND (EOF)

Request Outline Form

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

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. Discuss the mission, purpose and key objectives of the program for FY 2019.

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 has been to provide personalized academic support services to first generation, low income and students with disabilities at Wichita State University (WSU) since 1970. The program's mission is 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 SSS program at WSU is a part of a national network of over 1,000 projects funded by the U.S. Department of Education. Currently, there are over 2,800 TRIO programs serving more than 790,000 low-income students in over 1,000 colleges and agencies in America, the Caribbean, and the Pacific Islands. Students participating in SSS have great potential, but constantly face multiple barriers that impede their academic success. The challenges they face include poverty, under-preparedness for rigorous college coursework, lack of academic support, limited access to technology, poor study habits, unclear expectations, social isolation, and lack of financial literacy and money management skills.

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 serve them effectively. This is because allowable costs of federal grant funds are highly restrictive and regulated. For example, while we are funded to provide academic support services, the Department of Education prohibits 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 first generation and low-income students. The Education Opportunity Fund (EOF) allows us to meet the academic needs and provide support to students in dire financial straits. The fund enables us to award scholarships that help students with financial need defray the costs associated with college attendance. EOF has enabled us to have a tremendous impact on assisting students from disadvantaged backgrounds at WSU to successfully persist and graduate from WSU. Consequently, we plan to use the FY2019 EOF funds to reach out and support the at-risk students at WSU. We plan to use the funds to upgrade our textbook library and offer scholarships to those in dire financial need.

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

Students enrolled in the SSS Project who are from first generation and low-income backgrounds, and have financial/academic need and are at-risk, are eligible to receive EOF scholarships.

3. Outline the number of scholarships/financial assistance awarded, amount of each award and any proposed changes for FY 2019.

Fall 2016 – 108 students were given \$50.00 as a book scholarship for a total of \$5,400.

Spring 2017 – 13 students were given \$50.00 to help with their tuition for a total of \$650.

Summer 2017 – 24 Students were given amounts between \$50 and \$500 to help with tuition for a total of \$6,560.

2018 EOF – 71 text books were purchased for a total of \$6,250.75

FINANCIAL INFORMATION

4. FY 2018 Allocation: \$14,000.00

5. FY 2019 Requested Allocation: \$14,000.00

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

[Click here to enter text](#)

7. Balance in reserves as of June 30, 2017 \$2,895

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.

We would like to continue using a portion of our FY2019 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.

Budget Request Form

Org.: **101933** EOF - Student Support Services

Restricted Use Funds Only <small>(excludes Work Study)</small>		2017 Actual	FTE	2018 Adopted Budget	2019 Request FTE Budget
EXPENDITURES					
Other Operating Expenditures (OOE)					
2000's Contractual Services	\$	-		\$	\$
3000's Commodities		1,616		-	-
4000's Capital Outlay		-		-	-
5000's Scholarships		12,309		14,000	14,000
7000's Transfers		-		-	-
Total OOE	\$	13,925		\$ 14,000	\$ 14,000
Total Expenditures	\$	13,925		\$ 14,000	\$ 14,000
RESOURCES					
Revenue					
R80010/ Student Fees	\$	14,000		\$ 14,000	\$ -
R80388					
R80128 Internal Income - Other		150		-	-
R80236 Transfer from Other Funds		2,500		-	14,000
Total Revenue	\$	16,650		\$ 14,000	\$ 14,000
Reserves					
Actual Reserve Balance as of June 30, 2017 (cash less encumbrances)	\$	2,895			
Budgeted Reserves - FY 2018 & FY 2019					
Unbudgeted Reserves				\$ -	\$ -
				\$ 2,895	\$ 2,895

EDUCATIONAL OPPORTUNITY FUND (EOF)

Request Outline Form

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. Rick Muma, Interim Provost, Senior Associate Vice President for Strategic Enrollment Management

GENERAL INFORMATION

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

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

AY 17-18, a total of 6 WSU cooperative education students are interning in the schools as Student Advocates. Four of the students are 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.

For AY 2019 we request continued funding to support WSU student interns with an hourly wage so they may resume this valuable work with Pando. Pando employs and pays a number of Student Advocates that work alongside our WSU interns. Pando has increased their own hourly wage for Student Advocates on their payroll. The EOF request this year will support 3 students working 15 hours a week at an hourly wage of \$10/hr. In an effort to align our WSU interns with employees of Pando, we would like to shift the hourly wage to \$10. /hr., and ask for 3 students to fund instead of 4.

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

Students who meet the following criteria are eligible to apply:

Liberal Arts and Sciences students majoring in the social sciences area who have completed 24 credit hours with a GPA of 2.0 or above and in good standing.

3. Outline the number of scholarships/financial assistance awarded, amount of each award and any proposed changes for FY 2019.

Support for 3 students (1 less student to accommodate for pay difference total)

Request for student salaries to be paid in object code 1200:

Each student to earn \$10.00 per hour and work 15 hours a week	= \$	150.00
X 32 weeks per year	= \$	4,800.00
.750% state leave assessment	= \$	108.00
.379% workers compensation	= \$	55.00
Total funding request for EOF Pando Initiative	= \$	14,563.00

4. FY 2018 Allocation: \$16, 509.00

5. FY 2019 Requested Allocation: \$14,563.00

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

[Click here to enter text](#)

7. Balance in reserves as of June 30, 2017 \$1565.00

8. Anticipated balance in reserves as of June 30, 2018 \$0.00

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

The Career Development Center would like to thank the EOF Committee for your continued support for the EOF Pando Initiative funding request.

Budget Request Form

Org.: **101930** EOF-Coop Ed-Comm in Schools

Restricted Use Funds Only (excludes Work Study)		2017 Actual	2018 Adopted FTE Budget	2019 Request FTE Budget
EXPENDITURES				
Personnel				
Student Assistants and Fringe Benefits				
1200	Student Salaries-Regular	\$ 17,533	\$ 16,324	\$ 14,400
1760	State Leave Pymt Assessment	132	123	108
1970	Workers Compensation	71	62	55
1980	Unemployment Compensation	1	-	-
Total Students & Fringe Benefits		\$ 17,736	\$ 16,509	\$ 14,563
Total Personnel		\$ 17,736	0.00 \$ 16,509	0.00 \$ 14,563
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		\$ 17,736	\$ 16,509	\$ 14,563
RESOURCES				
Revenue				
R80010/ R80388	Student Fees	\$ 16,509	\$ 16,509	\$ 14,563
Total Revenue		\$ 16,509	\$ 16,509	\$ 14,563
Reserves				
Actual Reserve Balance as of June 30, 2017 (cash less encumbrances)		\$ 1,565		
Budgeted Reserves - FY 2018 & FY 2019			\$ -	\$ -
Unbudgeted Reserves			\$ 1,565	\$ 1,565

EDUCATIONAL OPPORTUNITY FUND (EOF)

Request Outline Form

Program/Org. # & Name: #101936 WSU Career Development EOF for Teacher Education Candidates

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

Name of Budget Review Officer: Dr. Rick Muma, Interim Provost and Senior Associate Vice President for Strategic Enrollment Management

GENERAL INFORMATION

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

The WSU Career Development Educational Opportunity Funds Project for Teacher Education Candidates is designed to provide financial assistance to WSU future educators working as Co-op teaching assistants and/or intervention tutors with many economically disadvantaged students in the Wichita Public Schools.

- To enrich the students' university classroom studies with supervised experiences that can provide academic credit or zero credit.
- To earn salaries to assist with college expenses.
- To work on teaching teams to facilitate students' mastery of math and reading skills.
- To use instructional techniques and technology appropriate to a variety of learning styles by designing and teaching lessons that capture the interest and motivate those children who are academically "at risk."
- To gain experience in working with diverse student populations in an urban setting.

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

Students are eligible to participate if they are an Education student, have accumulated at least 12 credit hours and have a minimum GPA of 2.0

3. Outline the number of scholarships/financial assistance awarded, amount of each award and any proposed changes for FY 2019.

Twenty-seven positions to be partially funded for USD 259 with a cost of \$871.20 per student.

FINANCIAL INFORMATION

4. FY 2018 Allocation: \$23,523.00

5. FY 2019 Requested Allocation: \$23,523.00

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

[Click here to enter text](#)

7. Balance in reserves as of June 30, 2017 \$0.00

8. Anticipated balance in reserves as of June 30, 2018 \$0.00

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

The project allows Cooperative Education candidates to play an important role in:

- **Meeting** the increasing educational needs of the public school students
- **Providing** future teaching 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 environments" to help meet the increasing demands for qualified, well-trained, future educators

Budget Request Form

Org.: **101936** EOF-Coop Ed-Teacher Ed Majors

Restricted Use Funds Only (excludes Work Study)

		2017 Actual	FTE	2018 Adopted Budget	2019 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/ R80388	Student Fees	\$ 23,523		\$ 23,523	\$ 23,523
	Total Revenue	\$ 23,523		\$ 23,523	\$ 23,523
Reserves					
Actual Reserve Balance as of June 30, 2017 (cash less encumbrances)		\$ -			
Budgeted Reserves - FY 2018 & FY 2019					
Unbudgeted Reserves		\$ -		\$ -	\$ -

EDUCATIONAL OPPORTUNITY FUND (EOF)

Request Outline Form

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. Rick Muma Interim Provost and Senior Associate Vice President for Strategic Enrollment Management

GENERAL INFORMATION

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

The Career Development Office is currently working on revamping the non-profit EOF program so that more students can benefit from this applied learning experience. We will not submit a request for EOF funds for FY 2019 however we request to continue to spend the remaining funds allotted for FY 2018 working with area non-profits. Below outlines information on how the funds are currently being used in FY 2018.

The development of this proposal was implemented due to the challenge of finding students willing and able to participate in an unpaid internship. Our office developed partnerships with Wichita area non-profit organizations that have a need for student interns but have no funding for an hourly wage. Non-profits offer a diverse array of applied learning experiences for WSU students. The non-profit organizations that are currently receiving the benefit of EOF funding work with students majoring in Business, Liberal Arts and Sciences and Fine Arts.

We currently have three students that are working for the following non-profit organizations listed below. We anticipate that we will have one more hire this spring 2018 which will bring the total to 4 students.

The non-profit organizations that have benefited from EOF funds in FY 2018 are:

American Diabetes Association

<http://www.diabetes.org/>

The American Diabetes Association leads the fight against the deadly consequences of diabetes and fight for those affected by diabetes. They fund research to prevent, cure and manage diabetes, deliver services to hundreds of communities, provide objective and credible information, and give voice to those denied their rights because of diabetes.

Position Name: Marketing Intern

Kansas Paraguay Partners

<https://kansasparaguaypartners.wordpress.com>

Kansas Paraguay Partners and its Paraguayan counterpart the Comité Paraguay Kansas is an international volunteer organization promoting people-to-people exchanges between Paraguayans and Kansans. Both organizations are members of the Partners of the Americas (POA), the Western hemisphere's largest private, completely apolitical volunteer organization. KPP continues to support many areas of education

between Kansas and Paraguay. Countless students and teachers have benefited from short-term and long-term exchanges and educational experiences. States in the USA are partnered with regions or countries in Latin America and the Caribbean to facilitate cooperation and exchange. KPP is composed of over 10 committees that work on community-based projects, such as agriculture, civil society and health that benefit both sides of the partnership. The KPP/CPK partnership is one of the strongest partnerships in Partners of the Americas.
Position Name: Communications Intern

Leukemia and Lymphoma Society

<http://www.lis.org/#/aboutlls/chapter/ks>

The Leukemia and Lymphoma Society (LLS) is the world's largest voluntary health agency dedicated to blood cancer. The LLS mission: Cure leukemia, lymphoma, Hodgkin's disease and myeloma, and improve the quality of life of patients and their families. LLS funds lifesaving blood cancer research around the world and provides free information and support services. Their key priorities will ensure that: The Leukemia and Lymphoma Society helps blood cancer patients live better, longer lives.
Position Name: Management Intern

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

Business students who have completed 24 credit hours, GPA of 2.25 and above with a declared major in business; position must be directly related to the students declared major. No need based criteria.

Liberal Arts and Science students who have completed 24 credit hours, GPA of 2.0 and above with a declared major in LAS; position must be directly related to the students declared major. No need based criteria.

Fine Arts students who have completed 24 credit hours, GPA of 2.5 and above with a declared major in Fine Arts; position must be directly related to the students declared major. No need based criteria.

3. Outline the number of scholarships/financial assistance awarded, amount of each award and any proposed changes for FY 2019.

Financial assistance awarded:

3 student's hourly wage of \$8.50/hr. up to 15 hours a week for two semesters. We anticipate an additional student will be hired for the Leukemia and Lymphoma Society this spring term.

Thank you for your continued support of the Cooperative Education Partnership with Non-Profit Organizations and the Career Development Center.

FINANCIAL INFORMATION

4. FY 2018 Allocation:	\$16,506
5. FY 2019 Requested Allocation:	\$0.00

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

[Click here to enter text](#)

7. Balance in reserves as of June 30, 2017 \$6,220.46

8. Anticipated balance in reserves as of June 30, 2018 \$0.00

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

Budget Request Form

Org.: **101943** EOF-Coop Ed Partnership Non-Profits

Restricted Use Funds Only (excludes Work Study)		2017 Actual	2018 Adopted FTE Budget	2019 Request FTE Budget
EXPENDITURES				
Personnel				
Student Assistants and Fringe Benefits				
1200	Student Salaries-Regular	\$ 16,721	\$ 16,324	\$ -
1760	State Leave Pymt Assessment	125	123	-
1970	Workers Compensation	68	62	-
	Total Students & Fringe Benefits	\$ 16,915	\$ 16,509	\$ -
	Total Personnel	\$ 16,915	0.00 \$ 16,509	0.00 \$ -
Other Operating Expenditures (OOE)				
2000's	Contractual Services	\$ 100	\$ -	\$ -
3000's	Commodities	-	-	-
4000's	Capital Outlay	-	-	-
5000's	Scholarships	-	-	-
7000's	Transfers	-	-	-
	Total OOE	\$ 100	\$ -	\$ -
	Total Expenditures	\$ 17,015	\$ 16,509	\$ -
RESOURCES				
Revenue				
R80010/	Student Fees	\$ 16,509	\$ 16,509	\$ -
R80388				
	Total Revenue	\$ 16,509	\$ 16,509	\$ -
Reserves				
Actual Reserve Balance as of June 30, 2017		\$ 6,220		
(cash less encumbrances)				
Budgeted Reserves - FY 2018 & FY 2019				
	Unbudgeted Reserves	\$ -	\$ 6,220	\$ -
				\$ 6,220

EDUCATIONAL OPPORTUNITY FUND (EOF)

Request Outline Form

Program/Org. Name: EOF Non-Traditional Student Scholarship
Name of Budget Officer: Angie Zeorlin, Asst. Director for Scholarships
Name of Budget Review Officer: Sheelu Surender, Director of Financial Aid

GENERAL INFORMATION

1. State the mission of this program.

For the purpose of this statute, the Educational Opportunity Fund shall be construed to include all funds collected from students enrolled at the University which are paid or assessed at enrollment and/or fee payment periods, excluding tuition and student fees. This is assessed based on full-time enrollment and prorated for part-time students.

2. Discuss the program's purpose, objectives, and activities.

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.

3. Describe who is eligible for the scholarships/financial assistance and whether they are need based.

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).

4. Outline the number of scholarships/financial assistance awarded, amount of each award, and any proposed changes for FY 2019.

Since its inception in FY08, the Non-Traditional Student Scholarship provided support for 155 students at WSU. In 2017, two of the recipients completed their programs and graduated from WSU. Of the remaining FY17 recipients, 12 were renewed based on need, academic progress and grade point average. The students awarded in FY17 represented four academic colleges and had an average 3.23 overall GPA. The 74% of recipients were classified as seniors at WSU, with four slated for graduation. 15 new recipients for FY18 included 14 seniors & one freshman. 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.

FINANCIAL INFORMATION

5. FY 2018 EOF Allocation: \$20,000

6. FY 2019 Requested EOF Allocation: \$25,000

7. **If requesting an increase to the program's EOF allocation, briefly justify the request.**

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 FY19.

8. Balance in reserves as of June 30, 2017 \$0

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

10. **Please discuss any additional information you'd like to share with the committee.**

I currently hold a list of 530 returning adult students with a CUM GPA over 3.0. Of those 530, 474 of them are Pell-eligible which translates to high-need. The current tuition structure require \$900 for one, three-credit-hour course. 26 of the students on my list didn't have enough gift-aid to cover even one course yet many of them are full-time students.

Budget Request Form

Org.: **101932** EOF - Non-Trad Student Scholarship

Restricted Use Funds Only (excludes Work Study)

	2017 Actual	2018 Adopted FTE Budget	2019 Request FTE Budget
EXPENDITURES			
Other Operating Expenditures (OOE)			
2000's Contractual Services	\$ -	\$ -	\$ -
3000's Commodities	-	-	-
4000's Capital Outlay	-	-	-
5000's Scholarships	20,000	20,000	25,000
7000's Transfers	-	-	-
Total OOE	\$ 20,000	\$ 20,000	\$ 25,000
Total Expenditures	\$ 20,000	\$ 20,000	\$ 25,000
RESOURCES			
Revenue			
R80010/ R80388 Student Fees	\$ 20,000	\$ 20,000	\$ 25,000
Total Revenue	\$ 20,000	\$ 20,000	\$ 25,000
Reserves			
Actual Reserve Balance as of June 30, 2017 (cash less encumbrances)	\$ 1,500		
Budgeted Reserves - FY 2018 & FY 2019		\$ -	\$ -
Unbudgeted Reserves		1,500	1,500

EDUCATIONAL OPPORTUNITY FUND (EOF)

Request Outline Form

Program/Org. # & Name: ADHD/LD Assessment Scholarship Fund #101995
Name of Budget Officer: Amy Barfield
Name of Budget Review Officer: Jessica Provines

GENERAL INFORMATION

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

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.

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

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.

3. Outline the number of scholarships/financial assistance awarded, amount of each award and any proposed changes for FY 2019.

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. No changes are requested to the funding at this time.

FINANCIAL INFORMATION

4. FY 2018 Allocation: \$850

5. FY 2019 Requested Allocation: \$0

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

[Click here to enter text](#)

7. Balance in reserves as of June 30, 2017 \$850

**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.

The request is just to maintain this fund that has already been allocated and not to request new funds at this time.

Budget Request Form

Org.: **101995** EOF-ADHD/LD Assessment Scholarship

Restricted Use Funds Only (excludes Work Study)

	2017 Actual	2018 Adopted FTE Budget	2019 Request FTE Budget
EXPENDITURES			
Other Operating Expenditures (OOE)			
2000's Contractual Services	\$ 350	\$ 850	\$ 850
3000's Commodities	-	-	-
4000's Capital Outlay	-	-	-
5000's Scholarships	-	-	-
7000's Transfers	-	-	-
Total OOE	\$ 350	\$ 850	\$ 850
Total Expenditures	\$ 350	\$ 850	\$ 850
RESOURCES			
Revenue			
R80010/ R80388 Student Fees	\$ 1,200	\$ -	\$ -
Total Revenue	\$ 1,200	\$ -	\$ -
Reserves			
Actual Reserve Balance as of June 30, 2017 (cash less encumbrances)	\$ 850		
Budgeted Reserves - FY 2018 & FY 2019		\$ 850	\$ 850
Unbudgeted Reserves		-	(850)

STUDENT FEE FUNDING

Request Outline Form

Program/Org. Name: Scholarships for International Students & Study Abroad

Name of Budget Officer: Angela Zeorlin

Name of Budget Review Officer: Sheelu Surender

GENERAL INFORMATION

1. State the mission of this program.

The mission of the International Student Scholarship and Study Abroad fund is to provide scholarship assistance to Wichita State University international students who are continuing their education as well as to financially assist U.S. citizens and permanent U.S. resident students of WSU who wish to study abroad for an approved program through Office of International Education.

2. Discuss the program's purpose and activities.

The purpose is to assist the international students who have demonstrated good academic performance and also student involvement on-campus at WSU through scholarships. In addition to the international student scholarships, the study abroad scholarships awarded to U.S. students will assist them in participating in study abroad programs that are offered to WSU students.

3. Briefly describe the program's goals/objectives for FY 2019.

For FY 2019, the goals related to international students will be to better promote the scholarship and increase the number of applicants. Based upon the results from FY18, we feel that the current \$20,000 provided for the International Student Scholarship is sufficient. However, the Study Abroad portion of this fund could use additional funding in order expand these opportunities to more students. We plan to continue to promote study abroad programs and reach more students that are in financial need and our first generation students in order to offer more scholarships and larger amounts to increase the diversity of those who study abroad.

4. How many students are involved directly in your program?

International Student scholarship has 20 recipients; Study Abroad has over 100 students per academic year participating in programs

5. Estimate the number of students who benefit from services delivered by this program.

International Student scholarship will remain at 20; Study Abroad scholarships are around 30 students per academic year (with 5 of those from SGA)

The International Student Scholarship provides us with the opportunity to recognize our international students who choose to be involved on campus, which is rare. There is no specific number of students

involved in the Study Abroad program since we are awarding scholarships of varying amounts. However, this program provides an opportunity to increase diversity on campus and better prepare our students for an international workplace.

FINANCIAL INFORMATION

6. FY 2018 Student Fee Allocation: \$25,000

7. FY 2019 Requested Student Fee Allocation: \$30,000

8. If requesting an increase to the program's student fee allocation, briefly justify the request.

Our request on the increase of funds is to address a shortage of funding opportunities for the Study Abroad program. Students from this program have proven themselves to be strong student leaders, academic achievers and outstanding ambassadors for our campus. We have seen a drop in students studying abroad this current academic year (fall 2017/spring 2018), which is primarily due to costs. In previous years, there was growth and our current scholarship funding could sustain that growth. However, we now anticipate the number to remain the same or decrease. In previous years, a \$500 or \$1,000 scholarship for a study abroad program was a reasonable amount to help with expenses. We now see that we need to be able to provide \$1,500 to \$2,000 in scholarships in order to help those students with financial need have the opportunity to participate in a study abroad program. The increase to \$30,000 would allow us to have \$10,000 allocated for Study Abroad scholarships in order to double the current amount that has been awarded in previous years. The funding for the International Student Scholarships would remain at \$20,000.

9. Balance in reserves as of June 30, 2017 \$0

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

11. Please discuss any additional information you'd like to share with the committee.

Providing scholarships to international students at WSU and U.S. students who want to study abroad is essential to supporting diversity on the WSU campus. Having international students on-campus creates opportunities for other students to learn more about cultures, countries, and customs from all around the world. 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 and our U.S. students are able to share about their experiences when they return to campus with other students and be better prepared for a careers in a global economy.

Student Activity Fee Funding Request

Org.: **101999** International Scholarships

Restricted Use Funds Only (excludes Work Study)

	2017 Actual	2018 Adopted FTE Budget	2019 Request FTE Budget
EXPENDITURES			
Other Operating Expenditures (OOE)			
2000's Contractual Services	\$ -	\$ -	\$ -
3000's Commodities	-	-	-
4000's Capital Outlay	-	-	-
5000's Scholarships	25,200	25,000	30,000
7000's Transfers	-	-	-
Total OOE	\$ 25,200	\$ 25,000	\$ 30,000
Total Expenditures	\$ 25,200	\$ 25,000	\$ 30,000
RESOURCES			
Revenue			
R80010/ R80388 Student Fees	\$ 25,000	\$ 25,000	\$ 30,000
Total Revenue	\$ 25,000	\$ 25,000	\$ 30,000
Reserves			
Actual Reserve Balance as of June 30, 2017 (cash less encumbrances)	\$ 503		
Budgeted Reserves - FY 2018 & FY 2019		\$ -	\$ -
Unbudgeted Reserves		\$ 503	\$ 503

STUDENT SERVICES FUNDING REQUEST

Request Outline Form

Program/Org. # & Name: Intercollegiate Athletic Association

Name of Budget Officer: Darron Boatright

Name of Budget Review Officer: John Bardo

GENERAL INFORMATION

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

Mission Statement: Wichita State University Intercollegiate Athletics offers its student-athletes an opportunity to compete at the highest level in the American Athletic Conference and nationally. Shocker athletics brings positive recognition to the University, develops pride in the community, bonds alumni and friends while complementing the institution's mission.

Wichita State University Intercollegiate Athletics embraces diversity and is committed to providing an environment where student-athletes are able to become champions athletically, academically and socially. Intercollegiate Athletics subscribes to the rules and regulations of the NCAA and is committed to providing equitable opportunities for all its student-athletes and staff while maintaining a pinnacle standard of integrity.

Vision Statement: The Wichita State University Athletic Department will be a national leader within intercollegiate athletics with all sports annually competing in NCAA postseason play and positioned as the premier program in its conference, while perennially being recognized among the nation's elite in academic performance and graduation rates, experiencing widespread growth of its support base, providing fans with the highest entertainment value and promoting integrity and sportsmanship to unprecedented levels of excellence.

As a department, our goal every year is to be a well-rounded program and win as many Conference championships as possible. Wichita State in its' final year of the Missouri Valley Conference claimed the All Sports Championship for a league-best 23rd time. We had seven team titles—of the 15 MVC sports we sponsor. The financial support received from WSU students contributes to this success for all our programs.

While we have had much success on the field, our academic performance has been just as outstanding.

- 60% of our 305 student-athletes made the Athletic Director's Honor Roll for the fall 2017 semester, which is a 3.0 GPA or better.
- The overall GPA for all Shocker student-athletes during the spring 2017 semester was a 3.16 and the fall 2017 semester was a 3.20.
- Every one of our 15 sport programs has at least a four-year NCAA Academic Progress Rate (APR) of 965 or better. The minimum standard set by the NCAA is 930.

An additional goal we have and believe we achieve is to be an integral part of creating a great campus life. Partnerships with SGA, on-campus concerts, the excitement surrounding the men's basketball national

rankings, undefeated AAC volleyball champions and hosting the NCAA Volleyball tournament, all contribute to a vibrant campus experience. We hope Shocker Athletics will continue to be that connection to campus life for students and they take that with them for a lifetime.

The Wichita State University Athletic Department is supported by its constituents. Constituents include season ticket holders, donors, sponsors and students who all support some aspect of the athletic program. Thanks to these groups, Shocker Athletics has achieved much over the years. However, in order to offset growing expenses, revenue streams must increase to provide a competitive and successful athletic program for the university and community. In order to attain our goals noted above, the athletic department is aggressive in generating its own revenue in ticket sales, sponsorships and fund raising to meet the significant costs of a Division I athletic department in a Power 6 conference. Approximately 75% of revenues come from these sources at Wichita State, compared to the average of only 56% for the other American Athletic institutions.

Student fees are a critical revenue source for the athletic department. They are about 11% of our total revenue while the other American Athletic schools receive an average of almost 21% of their revenue from student fees. Without periodic increases in athletic department revenue streams, which include student fees, to keep up with rising costs and our athletic facility needs, the quality of our athletic programs will be affected in the future.

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

The staff of Heskett Center has management oversight and responsibility for scheduling activities and monitoring the use of the Indoor Practice Facility at Eck Stadium during evening scheduled hours. WSU students have access to the facility during these evening hours for the purpose of open recreation and/or intramurals excluding days of home baseball games. Approximately 100-150 students per week utilize the facility thru the various Heskett Center programs such as quiddich, soccer, intramurals and football.

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

There were over 16,300 student admissions to 87 WSU ticketed athletic events last year.

The athletic department has over 300 student athletes, 60 spirit squad participants, 43 pep band members and employs approximately 107 students and 25 graduate assistants. Many of these employment positions enable students to advance their career aspirations thru the real world experience they gained thru us.

In addition, Athletics provides a variety of venues to support general campus needs and opportunities for students and future students. Below are just a few of the events we have hosted in an effort to participate in the enrichment of student activities on campus:

- Shocker Scholars Banquet, pregame events for Dean's Scholars, periodic recognition of scholarship winners and hosting of various Senior Days.
- Student Career Fair in Charles Koch Arena
- Intramurals-Utilizes athletic facilities when available for their sport championships
- SGA student concerts
- WSU Graduations

FINANCIAL INFORMATION

- 4. FY 2018 Allocation:** \$165,000 for Indoor Facility at Eck Stadium bond payment
- 5. FY 2019 Requested Allocation:** \$165,000 for next six years to fund turf replacement at Eck Stadium and Indoor Facility

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

Requesting to continue allocation at current level for next six years.

The Bombardier Indoor Practice Facility at Eck Stadium was constructed in FY 10 at an approximate cost of \$3.7 million dollars which also included new field turf inside the stadium. It has allowed Shocker teams like baseball and softball to have a place in which to practice during inclement weather. No facility like this exists on campus which is offered at many schools that have a campus indoor football practice facility. Students agreed to pay \$1.375 million over 10 years to assist in paying for the project and the remainder was raised thru donations.

The typical life of artificial surfaces is 8-10 years. We anticipate that the stadium turf will need replaced in Fall of 2019 at an estimated cost of \$800,000 and the indoor facility in 2020 at cost of \$200,000. By keeping the current fee of \$165,000 per year over the next six years there will be enough funding to cover this expense and maintain this facility as one of the best in the country and also allow WSU students to continuing utilizing the indoor facility.

- 7. Balance in reserves as of June 30, 2017** \$0

- 8. Anticipated balance in reserves as of June 30, 2018** \$0, as bond was paid off this year

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

- If the athletic department has successful teams, it is good for WSU and its students since it will in turn provide increased visibility, which assists in student recruitment and maximizes overall enrollment. When enrollment is growing students are less likely to have to pay more for larger tuition increases.
- Athletics can act as a "front porch" or window to the University. A quality athletic program with winning teams and successful student-athletes contributes to the overall campus life and institutional pride at the university for students, faculty, staff and alumni.
- Many of the current donors to academic scholarships and other areas of the university are current supporters of the athletic department. Athletic events serve as a link between alumni and the university, which enhances the amount of charitable contributions received by all areas of the university.

STUDENT SERVICES FUNDING REQUEST

Request Outline Form

Program/Org. # & Name: Model United Nations

Name of Budget Officer: Dr. Carolyn Shaw

Name of Budget Review Officer: Dr. Ron Matson, Dean

GENERAL INFORMATION

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

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.

The MUN plans to attend the Midwest Model UN Conference in St. Louis and the National Model UN conference in New York City next year. We hope to have the opportunity to meet with the ambassador of the country we are representing as well as attend sessions in the UN Great Hall. We look forward to learning more about the four countries that we will be representing in the coming year.

We would also like to 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.

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

Approximately 20

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

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. 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).

FINANCIAL INFORMATION

4. FY 2018 Allocation: \$20,000

5. FY 2019 Requested Allocation: \$20,000

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

[Click here to enter text](#)

7. Balance in reserves as of June 30, 2017 \$1,462

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

9. 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 Activity Fee Funding Request

Org.: **101966** Model United Nations

Restricted Use Funds Only (excludes Work Study)

	2017 Actual	2018 Adopted FTE Budget	2019 Request FTE Budget
EXPENDITURES			
Other Operating Expenditures (OOE)			
2000's Contractual Services	\$ 16,837	\$ 20,000	\$ 20,000
3000's Commodities	-	-	-
4000's Capital Outlay	-	-	-
5000's Scholarships	-	-	-
7000's Transfers	-	-	-
Total OOE	\$ 16,837	\$ 20,000	\$ 20,000
Total Expenditures	\$ 16,837	\$ 20,000	\$ 20,000
RESOURCES			
Revenue			
R80010/ R80388 Student Fees	\$ 17,660	\$ 20,000	\$ 20,000
Total Revenue	\$ 17,660	\$ 20,000	\$ 20,000
Reserves			
Actual Reserve Balance as of June 30, 2017 (cash less encumbrances)	\$ 1,462		
Budgeted Reserves - FY 2018 & FY 2019		\$ -	\$ -
Unbudgeted Reserves		\$ 1,462	\$ 1,462

STUDENT SERVICES FUNDING REQUEST

Request Outline Form

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

Notable American painter Clayton H. Staples was the director of art at Wichita State University from 1930-1950. This gallery, named in his honor, features a robust schedule of contemporary art exhibitions of emerging and established artists, as well as BFA and MFA graduation shows. The importance of this lecture series and exhibition space is to expose students to a wealth of visiting artist 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 various student guilds to host exhibitions in the Clayton Staples Gallery in McKnight Art Center. The work is usually installed by these student guilds, under the guidance of faculty. This activity provides valuable experience to the students in the handling and display of work.

The funding from 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 *White Washed* prints from artist Rogelio Gutierrez, *Type Hike* a collaborative, non-profit design project created to celebrate the outdoors through typography, Lisa Lindvey photographs, paper-cut artwork of Sandra Williams and an audio installation by Nickolas Knouf. Given Wichita's relative geographic isolation to the art world, we feel this is imperative in order to provide our students with a 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. Discuss how many students are involved directly in the program(s).

The vast majority of the 250 visual arts majors become involved with Clayton Staples visiting artists during their time at WSU through attendance of or participation in an exhibition.

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

300

FINANCIAL INFORMATION

4. FY 2018 Allocation: \$5,200

5. FY 2019 Requested Allocation: \$5,200

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

[Click here to enter text](#)

7. Balance in reserves as of June 30, 2017 \$136.75

8. Anticipated balance in reserves as of June 30, 2018 \$100.00

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

[Click here to enter text](#)

Student Activity Fee Funding Request

Org.: 101942 CSG Visiting Artist Lecture Series

Restricted Use Funds Only (excludes Work Study)

		2017 Actual	FTE	2018 Adopted Budget	FTE	2019 Request Budget
EXPENDITURES						
Other Operating Expenditures (OOE)						
2000's	Contractual Services	\$ 5,238		\$ 5,150		\$ 5,200
3000's	Commodities	429		50		-
4000's	Capital Outlay	-		-		-
5000's	Scholarships	-		-		-
7000's	Transfers	-		-		-
	Total OOE	\$ 5,667		\$ 5,200		\$ 5,200
	Total Expenditures	\$ 5,667		\$ 5,200		\$ 5,200
RESOURCES						
Revenue						
R80010/ R80388	Student Fees	\$ 5,200		\$ 5,200		\$ 5,200
	Total Revenue	\$ 5,200		\$ 5,200		\$ 5,200
Reserves						
	Actual Reserve Balance as of June 30, 2017 (cash less encumbrances)	\$ 137				
	Budgeted Reserves - FY 2018 & FY 2019					
	Unbudgeted Reserves			\$ -		\$ -
				\$ 137		\$ 137

STUDENT SERVICES FUNDING REQUEST

Request Outline Form

Program/Org. # & Name: 101979/Mikrokosmos

Name of Budget Officer: Mary Waters

Name of Budget Review Officer: Ron Matson

GENERAL INFORMATION

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

Our mission is to uphold the standards of literary excellence first published in *Mikrokosmos* sixty-four 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 not one, but two individual journals each academic year. We publish one print issue of *Mikrokosmos* and two 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.

WSU Strategic Plan Fulfillment:

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

50 – This includes staff members and editors of the journal, as well as students who submit their creative work, art, or writing to the journal or otherwise contribute to its publication.

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

1,000+ – This includes the above students as well as those who will read and enjoy the work published online in *mojo* or in print in *Mikrokosmos*.

FINANCIAL INFORMATION

4. FY 2018 Allocation: \$2,000

5. FY 2019 Requested Allocation: \$3,710

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

After large cuts from our budget in previous years, we will end this fiscal year with nothing in our reserves to fall back on. The requested budget for FY 2019 reflects a minimum of what we need to provide the same quality of services that we have for several decades.

7. Balance in reserves as of June 30, 2017 \$1,343

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

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

Funding Breakdown:

To print 150 to 200 high quality issues of *Mikrokosmos* we will need **\$2,000**. This pays for paper, ink, and labor to produce the journal.

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. **\$400** covers the cost of renewal for one year, which is billed annually. We have been using Submittable for approximately seven years.

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. The estimated cost for paying contributors over the course of one year is **\$400**.

To promote our journal, we produce small promotional materials (postcards, bookmarks, etc.) to distribute information about our publication. For the past few years, we have not had money available in

our budget to produce these materials; however, we would like to this year. **\$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 **\$3,710**.

Student Activity Fee Funding Request							
Org.:		101979	Mikrokosmos				
Restricted Use Funds Only (excludes Work Study)			2017 Actual	2018 Adopted FTE Budget	2019 Request FTE Budget		Notes:
7000's	Transfers		-			-	
	Total OOE		\$ 2,921	\$ 2,000		\$ 3,710	
	Total Expenditures		\$ 2,921	\$ 2,000		\$ 3,710	
RESOURCES							
Revenue							
R80010/ R80388	Student Fees		\$ 2,000	\$ 2,000		\$ 3,710	
	Total Revenue		\$ 2,000	\$ 2,000		\$ 3,710	
Reserves							
	Actual Reserve Balance as of June 30, 2017 (cash less encumbrances)		\$ 1,343				
	Budgeted Reserves - FY 2018 & FY 2019			\$ -		\$ -	
	Unbudgeted Reserves			\$ 1,343		\$ 1,343	

SGA Summary

Org Number	Org Name	Budget Officer	Budget Review Officer	Number of students impacted	FY 2018 Adopted	FY 2019 Request
101953	SGA Office Expenditures	Nancy Loosle	Teri Hall	15,000	\$ 158,697	\$ 186,007
pg. 87	- 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.					
101970	SGA Allocations	Nancy Loosle	Teri Hall	5,000	\$ 30,000	\$ -
pg. 90	-Combined with 101973 for FY19					
101973	SGA Individual Allocations	Nancy Loosle	Teri Hall	1,000	\$ 20,000	\$ 60,000
pg. 90	-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.					
101978	SGA Collegiate Readership Program	Nancy Loosle	Teri Hall	3,000	\$ 62,500	\$ -
pg. 94	-Discontinued for FY19					
101983	SGA Student Advocate	Nancy Loosle	Teri Hall	600	\$ 10,000	\$ 12,200
pg. 96	-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.					



February 2, 2018

Dear Student Fees Committee,

Enclosed is the FY 2019 Student Fee Budget Request for the Student Government Association. Our total student fees budget in FY 2018 was \$281,697. We are requesting the amount of \$258,207 in student fees for FY 2019. The breakdown is as follows:

- 101953: \$186,007.00
- 101973: \$60,000.00
 - 101970 was consolidated into this account.
- 101983: \$12,200.00

We are seeing a decrease in the amount of our request because of the discontinuation of the Collegiate Readership program (101978). As our mission is to be of service to students, we have used some of those savings to supplement some of our budgeted line items, and implement new programs. The budget has been prepared by the Student Government Cabinet, along with input from our advisors.

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

With Gratitude,

Marshall Johnson
Treasurer, Student Government Association

STUDENT SERVICES FUNDING REQUEST

Request Outline Form

Program/Org. # & Name: 101953
Name of Budget Officer: Nancy Loosle
Name of Budget Review Officer: Dr. Teri Hall

GENERAL INFORMATION

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

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. With the addition of new programs and a new office manager, we take pride in running a smooth operation and achieving our goals.

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

As the Student Government Association, we represent all students at Wichita State. The senate of Student Government consists of up to 52 senators and 6 cabinet members, all from diverse backgrounds and career paths.

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

Student Government offers a wide variety of different programs and initiatives that benefits all students attending Wichita State University. Over 15,000 students at Wichita State are represented by Student Government Association.

FINANCIAL INFORMATION

4. FY 2018 Allocation: \$158,697.00

5. FY 2019 Requested Allocation: \$186,007.00

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

We have raised the salary of our Office Manager, from \$29,890 to \$32,000 base pay. Along with fringe benefits in accordance to recent increases brings the total salary and benefits to \$44,922, an increase of \$2,071. We have also started a new scholarship that allocated funds to undocumented students attending the University. The money allocated each year will be \$2,500 in total. We have increased the amount allocated to Higher Education Day in order to send more

students and representatives to Topeka to advocate for the need of Higher Education and the University. We have increased our Capital Outlay expenditures by \$12,500 in order to better serve the Association in making permanent technological advances, such as a camera to record meetings, copier and printing hardware, computers, and many other capital expenses that may come along the way.

7. Balance in reserves as of June 30, 2017 \$69,239.00

8. Anticipated balance in reserves as of June 30, 2018 \$9,200.00

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

Student Government Association is truly tailored towards the success of students while they are here at Wichita State University. We have created and funded programs such as the Campus Safety Walk put on by our Safety and Student services committee, WSU Inspire, inspiring young under-privileged kids to attend University, the International Student Scholarship, giving our international population a way to receive funds and be recognized for their work and effort at this University. We are entirely student-focused, and we are ran by the students. Student Government Association believes in making investments back into the students who invested their time and tuition dollars to attend Wichita State University.

Student Activity Fee Funding Request

Org.: **101953** Student Government Association

Restricted Use Funds Only (excludes Work Study)

		2017 Actual	2018 Adopted FTE Budget	2019 Request FTE Budget
EXPENDITURES				
Personnel				
USS Salaries				
1000 USS Salaries-Permanent	\$	14,255	1.00 \$	29,890
1020 USS Salaries-Overtime		863		-
Total USS Salaries	\$	15,119	1.00 \$	29,890
Student Assistants and Fringe Benefits				
1760 State Leave Pymt Assessment		113		225
1780 Parking Fee		10		-
1810 KPERS Retirement		1,634		-
1850 TIAA Disability		-		299
1911 Medicare		205		434
1912 OASDI		877		1,854
1950 Single Group Health Insurance		4,754		-
1970 Workers Compensation		62		113
1980 Unemployment Compensation		6		36
Total Students & Fringe Benefits	\$	7,661	\$	2,961
Total Personnel	\$	22,780	1.00 \$	32,851
Other Operating Expenditures (OOE)				
2000's Contractual Services	\$	93,940	\$	119,248
3000's Commodities		5,433		6,598
4000's Capital Outlay		1,249		-
5000's Scholarships		-		-
7000's Transfers		2,500		-
Total OOE	\$	103,122	\$	125,846
Total Expenditures	\$	125,901	\$	158,697
RESOURCES				
Revenue				
R80010/ R80388 Student Fees	\$	164,845	\$	158,697
R80128 Internal Income - Other		185		-
Total Revenue	\$	165,030	\$	158,697
Reserves				
Actual Reserve Balance as of June 30, 2017 (cash less encumbrances)	\$	69,239		
Budgeted Reserves - FY 2018 & FY 2019			\$	-
Unbudgeted Reserves			\$	69,239

STUDENT SERVICES FUNDING REQUEST

Request Outline Form

Program/Org. # & Name: 101973
Name of Budget Officer: Nancy Loosle
Name of Budget Review Officer: Dr. Teri Hall

GENERAL INFORMATION

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

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 University Recognized Student Organizations funding for events that may not be held without sponsors, operational expenses, and travel expenses to conferences when representing the University.

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

Over the last fiscal year we have approved requests to over 75 students to attend conferences and represent the University. In our organization funding, we receive roughly 20 requests each semester, and approximately 12-15 are approved for various uses. Organizations may be provisional or well-established at Wichita State.

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

In total, approximately 1,000 students benefit from our funding each fiscal year.

FINANCIAL INFORMATION

4. FY 2018 Allocation: \$20,000.00

5. FY 2019 Requested Allocation: \$60,000.00

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

The reason for the increase is that we consolidated our accounts. We took the money in account 101970 and moved it into this account (101973). Now, we have individual and organization funding all under one Org number. We will allocate up to \$35,000 towards Individual Funding requests, which will be an increase of \$10,000 in order to serve more students. We will allocate up to \$25,000 for Organization Funding, which has not changed.

7. Balance in reserves as of June 30, 2017 \$29,875.00

8. Anticipated balance in reserves as of June 30, 2018 \$1,000.00

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

Student Government Association's process for funding individuals and organizations at Wichita State University is unmatched by any other department. As Student Government Treasurer and Chair of the Budget and Finance Committee, we hear around 100 cases per semester. As anyone would understand, the pot of gold always tends to run out. With increasing the allocation of money for individual funding, it will allow Student Government the ability to grant money to more students to work on projects and research to represent Wichita State on a national and global level.

Student Activity Fee Funding Request

Org.: **101970** SGA Allocations

Restricted Use Funds Only (excludes Work Study)

	2017 Actual	2018 Adopted FTE Budget	2019 Request FTE Budget
EXPENDITURES			
Other Operating Expenditures (OOE)			
2000's Contractual Services	\$ -	\$ 30,000	\$ -
3000's Commodities	-	-	-
4000's Capital Outlay	3,500	-	-
5000's Scholarships	-	-	-
7000's Transfers	-	-	-
Total OOE	\$ 3,500	\$ 30,000	\$ -
Total Expenditures	\$ 3,500	\$ 30,000	\$ -
RESOURCES			
Revenue			
R80010/ R80388 Student Fees	\$ 37,000	\$ 30,000	\$ -
Total Revenue	\$ 9,289	\$ 30,000	\$ -
Reserves			
Actual Reserve Balance as of June 30, 2017 (cash less encumbrances)	\$ 21,039		
Budgeted Reserves - FY 2018 & FY 2019		\$ -	\$ -
Unbudgeted Reserves		21,039	21,039

Student Activity Fee Funding Request

Org.: **101973** SGA Student Funding

Restricted Use Funds Only (excludes Work Study)

	2017 Actual	2018 Adopted FTE Budget	2019 Request FTE Budget
EXPENDITURES			
Other Operating Expenditures (OOE)			
2000's Contractual Services	\$ 14,527	\$ 20,000	\$ 60,000
3000's Commodities	-	-	-
4000's Capital Outlay	-	-	-
5000's Scholarships	-	-	-
7000's Transfers	700	-	-
Total OOE	\$ 15,227	\$ 20,000	\$ 60,000
Total Expenditures	\$ 15,227	\$ 20,000	\$ 60,000
RESOURCES			
Revenue			
R80010/ R80388 Student Fees	\$ 20,000	\$ 20,000	\$ 60,000
Total Revenue	\$ 20,000	\$ 20,000	\$ 60,000
Reserves			
Actual Reserve Balance as of June 30, 2017 (cash less encumbrances)	\$ 8,836		
Budgeted Reserves - FY 2018 & FY 2019		\$ -	\$ -
Unbudgeted Reserves		8,836	8,836

STUDENT SERVICES FUNDING REQUEST

Request Outline Form

Program/Org. # & Name: 101978
Name of Budget Officer: Nancy Loosle
Name of Budget Review Officer: Dr. Teri Hall

GENERAL INFORMATION

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

The Collegiate Readership program will be discontinued for the FY 2019 year. Because of the minimal use of the program, and increased awareness of student needs elsewhere, we have decided to close this account after the remaining reserves are used.

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

N/A

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

N/A

FINANCIAL INFORMATION

4. FY 2018 Allocation: \$62,500.00

5. FY 2019 Requested Allocation: \$0.00

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

7. Balance in reserves as of June 30, 2017 \$17,115.00

8. Anticipated balance in reserves as of June 30, 2018 \$61,000.00

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

We are planning on having roughly \$61,000 left in reserves for this account at the end of the fiscal year. We have brainstormed ways to use this money, which would be of service to students. We have decided to allocate approximately \$45,000 to the installation of security cameras around the main campus. SGA is covering 50% of the costs and the University has agreed to cover the other half. With the remaining \$15,000 SGA would like to allocate \$10,000 to the International Hardship Fund. This is a commitment SGA made years before, but did not deliver upon. With the remaining \$5,000 SGA would like to hold onto this as special projects money, for SGA to initiate projects with in-house funding for things that may arise during the school year.

Student Activity Fee Funding Request

Org.: **101978** Collegiate Readership Program

Restricted Use Funds Only (excludes Work Study)

	2017 Actual	2018 Adopted FTE Budget	2019 Request FTE Budget
EXPENDITURES			
Other Operating Expenditures (OOE)			
2000's Contractual Services	\$ 42,463	\$ 62,500	\$ -
3000's Commodities	4,347	-	-
4000's Capital Outlay	2,419	-	-
5000's Scholarships	-	-	-
7000's Transfers	14,000	-	-
Total OOE	\$ 63,228	\$ 62,500	\$ -
Total Expenditures	\$ 63,228	\$ 62,500	\$ -
RESOURCES			
Revenue			
R80010/ R80388 Student Fees	\$ 59,500	\$ 62,500	\$ -
Total Revenue	\$ 59,500	\$ 62,500	\$ -
Reserves			
Actual Reserve Balance as of June 30, 2017 (cash less encumbrances)	\$ 17,115		
Budgeted Reserves - FY 2018 & FY 2019		\$ -	\$ -
Unbudgeted Reserves		\$ 17,115	\$ 17,115

STUDENT SERVICES FUNDING REQUEST

Request Outline Form

Program/Org. # & Name: 101983
Name of Budget Officer: Nancy Loosle
Name of Budget Review Officer: Dr. Teri Hall

GENERAL INFORMATION

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

The Student Advocate is an executive, non-partisan member of the Student Government Association at Wichita State University who is available to assist students with problems that may not have been resolved by other offices on campus. Any member of the WSU community (students, staff, or faculty) may consult with the Student Advocate. The Student Advocate takes the interests and concerns of all members of the WSU community involved in a dispute into consideration, and works toward resolutions based on principles of fairness and equity, without favoritism toward any group or individual. To ensure objectivity, the office is independent of all University structures. The Office of Ombudsman was created in 1968 to provide the WSU community with informal assistance in resolving intra-campus conflicts, disputes, and grievances; in promoting fair and equitable treatment within the University; and in fostering the general well-being of the WSU community. The name was changed to Student Advocate during the Spring of 2001. The Student Advocate respects the privacy of individuals seeking assistance.

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

With the kick-off of the Cut H8 initiative, over 300 students showed up for the launch party. The Student Advocate has been asked to speak at numerous events for high school and college students, such as Ad Astra, Diversity Leadership Symposium, and Newman University's Mindful Conversations. There has been over 225 cases in the last year. There have been 125 that the advocate remains in contact with, and over 100 students, faculty and staff have been assisted over the phone and email.

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

The whole campus benefits from the Student Advocate's services, however with a one person office, it is hard to market to an entire University. All students, faculty, and staff can benefit from this service as it is required by the by the Student Government legislative journal to help anyone who may ask for assistance who is a member of the Wichita State University community.

FINANCIAL INFORMATION

4. FY 2018 Allocation: \$10,000.00
5. FY 2019 Requested Allocation: \$12,200.00

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

This increase is to further the marketing efforts of the Student Advocate. Previously, 97% of this account went to the Student Advocate salary, leaving virtually nonexistent funds for the entire fiscal year, for programming, marketing, and advertising for events held on Wichita State's campus. The increase will allow the advocate to fund events and marketing without having to rely on other organizations funds.

7. Balance in reserves as of June 30, 2017 \$2,996.00

8. Anticipated balance in reserves as of June 30, 2018 \$2,000.00

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

During the advocate's term this year, she helped start a program called Cut H8 Wichita State. This program strives to promote inclusivity on the campus to all students, faculty, and staff. The program has a reporting line that goes directly to the Associate Vice President of Student Affairs, Dr. Aaron Austin, who then reports to the appropriate people. Also, there is a plan for having a photo voice project that will be presented to the President's Diversity Council. When the project is complete, this Student Advocate term will be over. It is imperative to pass down information that can be utilized for future use. Photo voice is an assessment piece used in Social Work to gage feelings of inclusiveness on campus and can point to places of strength and weaknesses by the campus community.

President Hungate, Student Government, and the Student Advocate have had three big victories this semester, with students being able to park in the parking garage, being able to take a parking quiz to void a parking citation, and finally providing legal services to students for free in order to receive direction on legal issues.

Student Activity Fee Funding Request

Org.: **101983** Student Advocate

Restricted Use Funds Only (excludes Work Study)

	2017 Actual	2018 Adopted FTE Budget	2019 Request FTE Budget
EXPENDITURES			
Other Operating Expenditures (OOE)			
2000's Contractual Services	\$ 8,213	\$ 9,887	\$ 12,200
3000's Commodities	-	113	-
4000's Capital Outlay	-	-	-
5000's Scholarships	-	-	-
7000's Transfers	6,515	-	-
Total OOE	\$ 14,728	\$ 10,000	\$ 12,200
Total Expenditures	\$ 14,728	\$ 10,000	\$ 12,200
RESOURCES			
Revenue			
R80010/ R80388 Student Fees	\$ 10,000	\$ 10,000	\$ 12,200
Total Revenue	\$ 10,000	\$ 10,000	\$ 12,200
Reserves			
Actual Reserve Balance as of June 30, 2017 (cash less encumbrances)	\$ 2,996		
Budgeted Reserves - FY 2018 & FY 2019		\$ -	\$ -
Unbudgeted Reserves		2,996	2,996

STUDENT SERVICES FUNDING REQUEST

Request Outline Form

Program/Org. # & Name: WSU SHIFTSPACE Gallery (101925)

Name of Budget Officer: Jeff Pulaski

Name of Budget Review Officer: Dr. Rodney Miller

GENERAL INFORMATION

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

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 Final Friday Art Crawl, Harvester Arts, CreativeRush, Seedhouse and others. Since its beginning, WSU SHIFTSPACE has continued to thrive, with an increase in the general viewing audience on Final Fridays to over 1,000 people in the fall and spring; greater student involvement through consistent exhibitions of Arts majors in BFA and MFA programs; and regular gallery hours four days a week (2:00 – 5:00 p.m. Wednesday - Saturday).

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, is working 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 our activities to engage the public. 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.

A secondary goal is to continue partnerships we have developed with the Ulrich Museum of Art, our own Art & Design Advocates and the Wichita Arts Council, connecting WSU students with the greater Wichita community.

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

The vast majority of the 250 visual arts majors become involved with WSU SHIFTSPACE during their time at WSU through attendance of or participation in an exhibition.

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

1,000

FINANCIAL INFORMATION

4. FY 2018 Allocation: \$67,067

5. FY 2019 Requested Allocation: \$67,067

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

[Click here to enter text](#)

7. Balance in reserves as of June 30, 2017 \$0.63

8. Anticipated balance in reserves as of June 30, 2018 \$2,500

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

ADCI was grateful to SGA for that additional funding beginning this year. It allowed us to increase the Gallery Manager position to be year-round, allowing for additional programming opportunities through the summer months. Unfortunately, our Gallery Manager for the past several years, Lisa Rundstrom, left us for a full-time teaching opportunity in Georgia. After a search for a new Gallery Manager, I am happy to report that we have hired Kristin Beal to replace Lisa. Kristin is a well-known, local artist and community arts organizer who actually was the original Gallery Manager ten years ago when WSU SHIFTSPACE began. Just a few words from Kristin's bio:

Kristin is a co-founder and COO of Harvester Arts in Wichita, an artist residency program that brings artists from around the country and networks them with local artists, as well as a founding member of Hack.Art.Lab, a collaborative team of artists, educators and technologists. She has exhibited nationally and internationally and has transitioned her practice from that of a solo artist to a community and social practicing artist. Kristin regularly facilitates large-scale collaborative community art projects. She is currently working on George Ferrandi's, Jump!Star. An NEA Our Town project in partnership with Symphony in The Flint Hills, Chamber Music at the Barn and Harvester Arts that aims to predict the celebration of the future transitioning of the North Star.

We are very excited to have Kristin back.

Student Activity Fee Funding Request

Org.: 101925 Shift Space Gallery

Restricted Use Funds Only (excludes Work Study)

		2017 Actual	2018 Adopted FTE Budget	2019 Request FTE Budget
EXPENDITURES				
Personnel				
Unclassified Salaries				
1100	Unclassified Salaries-Permanent	\$ 21,649	0.50 \$ 28,848	0.50 \$ 28,848
	Total Unclassified Salaries	\$ 21,649	0.50 \$ 28,848	0.50 \$ 28,848
Student Assistants and Fringe Benefits				
1200	Student Salaries-Regular	\$ 4,743	\$ 4,000	\$ 2,500
1750	Dependent Health Insurance	-	2,452	2,452
1760	State Leave Pymt Assessment	198	247	247
1780	Parking Fee	4	-	-
1830	Regents Retirement	1,840	2,453	2,741
1850	TIAA Disability	-	289	289
1911	Medicare	286	397	477
1912	OASDI	1,222	1,696	2,037
1950	Single Group Health Insurance	9,177	5,191	8,222
1970	Workers Compensation	107	126	125
1980	Unemployment Compensation	8	33	33
	Total Students & Fringe Benefits	\$ 17,586	\$ 16,884	\$ 19,123
	Total Personnel	\$ 39,235	0.50 \$ 45,732	0.50 \$ 47,971
Other Operating Expenditures (OOE)				
2000's	Contractual Services	\$ 18,746	\$ 23,278	\$ 18,636
3000's	Commodities	1,810	1,000	460
4000's	Capital Outlay	80	-	-
5000's	Scholarships	-	-	-
7000's	Transfers	61	-	-
	Total OOE	\$ 20,697	\$ 24,278	\$ 19,096
	Total Expenditures	\$ 59,932	\$ 70,010	\$ 67,067
RESOURCES				
Revenue				
R80010/	Student Fees	\$ 57,960	\$ 67,067	\$ 67,067
R80388	Gifts - WSU Foundation	650	2,486	-
R80073	State Sales Tax	61	61	-
R80121	Miscellaneous Income	5	-	-
R80154	Transfer from Other Funds	450	-	-
R80236	Admissions to Events/Facilities	396	396	-
R80242	Total Revenue	\$ 59,521	\$ 70,010	\$ 67,067
Reserves				
	Actual Reserve Balance as of June 30, 2017 (cash less encumbrances)	\$ 1		
	Budgeted Reserves - FY 2018 & FY 2019		\$ -	\$ -
	Unbudgeted Reserves		\$ 1	\$ 1

STUDENT SERVICES FUNDING REQUEST

Request Outline Form

Program/Org. # & Name: Wichita State University Union Corporation d/b/a Rhatigan Student Center

Name of Budget Officer: Mel West

Name of Budget Review Officer: Kevin Konda

GENERAL INFORMATION

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

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

Throughout the year about 110 students are employed by the RSC and because of such gain real life experiences outside the classroom.

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

Every student at Wichita State University uses the services and facilities many times over.

FINANCIAL INFORMATION

4. FY 2018 Allocation: \$2,486,000

5. FY 2019 Requested Allocation: \$2,486,000 + \$102,000 & \$51,000 lost last year due to cuts.

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

[Click here to enter text](#)

7. Balance in reserves as of June 30, 2017 \$5,052,705 operating reserve + \$1,776,607 replacement reserve

8. Anticipated balance in reserves as of June 30, 2018 \$4,900,000 operating reserve + \$1,200,000 replacement reserve

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

[Click here to enter text](#)

WICHITA STATE UNIVERSITY UNION CORPORATION (WSUUC)
RHATIGAN STUDENT CENTER (RSC)
FY 2019 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 2018 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 zero. These restricted student fees were reduced from \$102,000 & \$51,000 to zero in FY 2018 due to the overall reduction in student fees to be distributed among all WSU participating organizations. We are asking these be reinstated in FY 2019.
- **Total Revenue** budgeted for FY 2019 is \$10,890,500, \$78,700 more than the FY 2018 Approved Budget. The total budgeted revenue includes revenue from Mega-Bytes, which came on-line in February 2017, and WATC's two bookstores which we started operating in July 2017. It does not include revenue from the Braeburn store since details have not been concluded.
- FY 2019 **Gross Revenue** is budgeted at \$5,747,600, \$10,000 more than the FY 2018 Approved Budget.

FIXED & VARIABLE PERSONNEL EXPENSE

- **Total fixed** (full-time) personnel expenses are budgeted at \$2,906,500, \$21,000 above the FY 2018 Approved Budget caused by a 2.5% pay increase given in January 2017 to employees with 5 years or less service and a pay increase given to Kevin Konda when he was promoted to Associate Vice President, neither of which was included in the FY 2018 budget.
- **Total variable** (student, part-time and temporary) personnel expenses are budgeted at \$620,900, \$600 less than the Approved FY 2017 Budget.

FIXED OPERATING EXPENSE

- **Total fixed** operating expenses are budgeted at \$1,090,400, \$17,100 less than the FY 2018 Approved Budget. Service contracts are lower by \$15,600 due to service contracts will no longer be written on our McQuay chillers because of their age. There is an increase in of \$7,300 in licenses & permits for an increase in the bookstore secure cloud provider and parking permits for our five vehicles. Natural gas is budgeted \$8,000 less because of a decrease in rates and less usage.

VARIABLE OPERATING EXPENSE

- **Total variable** operating expenses are budgeted at \$1,184,800, \$200 more than the FY 2018 Approved Budget. There are fluctuations throughout the line items most notably: food serving supplies down \$6,600 due to food sales being down; travel down \$5,500; contracted services up \$11,000 due to hiring an outside consulting firm to aid us in keeping our retirement plan in align with federal regulations; commissions paid is less by \$9,000 which are paid to ICAA, WATC and Wichita State Innovation Alliance, Inc. because of decrease in sales; and, an increase in bowling team travel.

OTHER INCOME AND EXPENSE

- **Other revenue and expense** is budgeted with a negative \$86,500 net revenue, down \$5,000 from the FY 2017 Approved Budget.

NET REVENUE – is budgeted at a loss of \$171,500, \$18,500 more than the FY 2017 Approved Budget. With the reinstatement of the \$153,000 restricted student fees the loss would be \$18,500.00.

REPLACEMENT RESERVE

- Replacement reserve balance at December 31, 2017 is \$1,630,628 (this includes purchases approved by the Board of Directors but not purchased at this time). Previous years balances at December 31st were:

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 2018 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	\$ 2,906,700	\$ 6,838,000	\$ 200,000	\$ 727,800	\$ 139,300	\$ -	\$ -	\$ 10,811,800	100.00%
COST OF GOODS SOLD	-	4,827,900	-	246,300	-	-	-	\$ 5,074,200	46.93%
GROSS REVENUE	\$ 2,906,700	\$ 2,010,100	\$ 200,000	\$ 481,500	\$ 139,300	\$ -	\$ -	\$ 5,737,600	53.07%
FIXED PERSONNEL EXPENSE	\$ 1,123,100	\$ 684,100	\$ -	\$ 238,300	\$ 237,200	\$ 602,800	\$ -	\$ 2,885,500	26.69%
VARIABLE PERSONNEL EXPENSE	225,300	190,100	-	167,100	9,400	29,600	-	\$ 621,500	5.75%
TOTAL PERSONNEL EXPENSE	\$ 1,348,400	\$ 874,200	\$ -	\$ 405,400	\$ 246,600	\$ 632,400	\$ -	\$ 3,507,000	32.44%
FIXED OPERATING EXPENSE	\$ 83,800	\$ 45,900	\$ -	\$ 6,200	\$ 3,600	\$ 968,000	\$ -	\$ 1,107,500	10.24%
VARIABLE OPERATING EXPENSE	262,400	458,900	29,000	111,100	182,600	140,600	-	\$ 1,184,600	10.96%
TOTAL OPERATING EXPENSE	\$ 346,200	\$ 504,800	\$ 29,000	\$ 117,300	\$ 186,200	\$ 1,108,600	\$ -	\$ 2,292,100	21.20%
NET REVENUE BEFORE OVERHEAD	\$ 1,212,100	\$ 631,100	\$ 171,000	\$ (41,200)	\$ (293,500)	\$ 1,741,000	\$ -	\$ (61,500)	-0.57%
SUPPORT SERVICE OVERHEAD	1,043,700	403,700	165,500	111,900	16,200	(1,741,000)	-	\$ -	0.00%
NET REVENUE (LOSS) FROM OPERATIONS	\$ 168,400	\$ 227,400	\$ 5,500	\$ (153,100)	\$ (309,700)	\$ -	\$ -	\$ (61,500)	-0.57%
OTHER REVENUE (EXPENSE)	-	-	-	-	(66,800)	-	(24,700)	\$ (91,500)	-0.85%
NET REVENUE (LOSS)	\$ 168,400	\$ 227,400	\$ 5,500	\$ (153,100)	\$ (376,500)	\$ -	\$ (24,700)	\$ (153,000)	-1.42%

Rhatigan Student Center

FY 2019 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	\$ 2,904,600	\$ 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)	-	(49,700)	\$ (116,500)	-1.07%
NET REVENUE (LOSS)	\$ 127,200	\$ 240,400	\$ 77,100	\$ (172,600)	\$ (393,900)	\$ -	\$ (49,700)	\$ (171,500)	-1.57%

**Rhatigan Student Center
COMBINED RESULTS OF OPERATING DEPARTMENTS**

	16 ACTUAL	17 ACTUAL	18 APPROVED	19 PROPOSED
TOTAL REVENUE	\$ 8,027,097	\$ 7,720,757	\$ 10,811,800	\$ 10,890,500
COST OF GOODS SOLD	3,123,744	2,920,067	5,074,200	5,142,900
GROSS REVENUE	\$ 4,903,353	\$ 4,800,690	\$ 5,737,600	\$ 5,747,600
PERSONNEL EXPENSES	\$ 3,061,675	\$ 2,846,634	\$ 3,507,000	\$ 3,527,400
OPERATING EXPENSES	1,916,493	1,867,878	2,292,100	2,275,200
NET REVENUE FROM OPERATIONS	\$ (74,815)	\$ 86,178	\$ (61,500)	\$ (55,000)
NON-OPERATING REVENUE	\$ 437,703	\$ 337,389	\$ 260,200	\$ 261,800
NON-OPERATING EXPENSES	182,726	267,205	351,700	378,300
NET REVENUE (LOSS) BEFORE BUILDING IMPROVEMENTS	\$ 180,162	\$ 156,362	\$ (153,000)	\$ (171,500)
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	\$ 94,653	\$ 88,182	\$ -	\$ -
	<u>\$ 85,509</u>	<u>\$ 68,180</u>	<u>\$ (153,000)</u>	<u>\$ (171,500)</u>

Campus Recreation Summary

Org Number	Org Name	Budget Officer	Budget Review Officer	Number of students impacted	FY 2018 Adopted	FY 2019 Request
101982	Campus Recreation	John Lee	Teri Hall	8,000	\$ 742,151	\$ 742,151
pg. 109	-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	Teri Hall	8,000	\$ 25,000	\$ 25,000
pg. 114	-The purpose of the Campus Recreation Capital Account is to pay for capital projects at the Heskett Center.					
101960	Sports Clubs	John Lee	Teri Hall	230	\$ 37,000	\$ 37,000
pg. 117	-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	Teri Hall	500	\$ 236,186	\$ 239,399
pg. 120	-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

Request Outline Form

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

Name of Budget Officer: John Lee

Name of Budget Review Officer: Teri Hall

GENERAL INFORMATION

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

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.

Key Objectives for FY 2019

Programs:

- Create an Outdoor Adventure Program
- Create new Sport Clubs and IM Events at the new boathouse on Arkansas River.
- Create new Water Fit Classes
- Host the 2019 NIRSA National Basketball Championships.

Facilities:

- Repurpose Tennis Courts #1 & 2 to Futsal, Outdoor basketball and Cricket Courts.
- Work with an architect to design the Healthy Cooking Demonstration classroom.
- Renovate Guest Service Desk and front entry of the Heskett Center including new lights and flooring.
- New floor in Heskett Center locker rooms and main hallway.
- New lights in Heskett Center lobby and hallway.
- Paint Heskett Center hallway.

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

Heskett Center Stats

- Number of Swipes into Heskett Center FY 17: 210,000
- Aquatics FY 17 Participation: 25,604

Rentals –FY 17:

- 246,0000 People attended a rental
- 14,998 hours of space reserved
- 8,556 Bookings
- \$102,097 Rental Income

Intramural Sports Participation FY 17:

- Total Participants: 4119
 - Men: 2647
 - Women: 1472

Fitness/Wellness

- Shocker Fit Participants: FY 17: 11,657
- Personal Training Participants FY 17: 698
- Massage Participants FY 17: 355

Special Events FY 17 Participation:

- Amazing Race: 72 Students
- Beach Party : 310 Students
- F45 Playoffs: 84 Students/FS
- Health Fair: 225 Students/FS
- Pumpkin Run: 755 Students/FS/guests
- Puppy Paddle: 39 dogs
- Springfest: 321 Students
- Welcomefest: 423 students
- WuLifts: 63 students

Student Workers:

- 103 Student Workers

Scholarships

- GA Scholarships: \$17,262.00
- F45 Scholarships: \$5,000.00
- Gerald Sinsel Endowed Memorial Scholarship: \$250.00
- Robert & Darlene Anderson Endowed Memorial Scholarship: \$250.00
- I Thrive Scholarship: \$2,200.00

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

Over 8,000 students benefit from Campus Recreation facilities & programs.

FINANCIAL INFORMATION

4. FY 2018 Allocation: \$742,151.00

5. FY 2019 Requested Allocation: \$742,151.00

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

Click here to enter text

7. Balance in reserves as of June 30, 2017 \$304,665.00

8. Anticipated balance in reserves as of June 30, 2018 \$184,665.00

9. 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. See list above under Key Objectives.

Student Activity Fee Funding Request

Org.: **101982** Campus Recreation

Restricted Use Funds Only (excludes Work Study)

EXPENDITURES

Personnel

USS Salaries

1000	USS Salaries-Permanent	\$	43,929	1.00	\$	42,536	1.00	\$	42,536
1020	USS Salaries-Overtime		-			1,000			-
	Total USS Salaries	\$	43,929	1.00	\$	43,536	1.00	\$	42,536

Unclassified Salaries

1100	Unclassified Salaries-Permanent	\$	197,027	4.80	\$	186,066	3.37	\$	140,097
1110	Uncl-Salaries-Seasonal and Temp		36,924			26,000			50,000
1115	Unclassified Salaries-Add'l Comp		1,440			-			-
1140	Grad Assistants-Other		42,000			52,500			44,000
1160	Unclassified Sal-Overtime		828			-			-
1190	Unclassified Salaries-Vacation		1,491			-			-
	Total Unclassified Salaries	\$	279,711	4.80	\$	264,566	3.37	\$	234,097

Student Assistants and Fringe Benefits

1200	Student Salaries-Regular	\$	323,971		\$	346,750		\$	346,750
1210	Student Salaries-WS-WSU Match		150			7,000			7,000
1750	Dependent Health Insurance		-			8,440			-
1760	State Leave Pymt Assessment		4,858			4,973			4,729
1780	Parking Fee		60			-			60
1810	KPERS Retirement		4,906			5,230			5,619
1830	Regents Retirement		11,397			15,787			11,909
1850	TIAA Disability		-			2,300			-
1911	Medicare		4,125			4,344			3,373
1912	OASDI		17,639			18,556			14,423
1925	Grad Assistant Grp Health Insurance		113			-			125
1950	Single Group Health Insurance		47,555			38,034			44,540
1970	Workers Compensation		2,636			2,510			2,223
1980	Unemployment Compensation		126			363			233
	Total Students & Fringe Benefits	\$	417,536		\$	454,287		\$	440,984

Total Personnel

Other Operating Expenditures (OOE)

2000's	Contractual Services	\$	135,232		\$	81,299		\$	135,000
3000's	Commodities		103,684			107,808			105,000
4000's	Capital Outlay		6,050			7,100			7,100
5000's	Scholarships		17,262			21,000			21,000
7000's	Transfers		19,638			5,205			6,000
	Total OOE	\$	281,866		\$	222,412		\$	274,100

Total Expenditures

RESOURCES

Revenue

R80010/ R80388	Student Fees	\$	714,197	\$	742,151	\$	742,151
R80015	Registration Fees		1,500		-		1,500
R80043	Food Service Sales		7,465		7,000		7,000
R80077	Professional Charges and Fees		230		-		-
R80090	Facility Rental-Non Taxable		102,098		56,845		60,000
R80097	Complex-User Fee		62,105		75,000		55,000
R80119	Campus Recreation Clinic Fees		165		-		-
R80121	State Sales Tax		6,282		5,205		6,000
R80125	Complex-Basket Towel Fee		7,451		7,000		7,000
R80126	Complex-Pro Shop Sales		5,223		5,000		6,000
R80128	Internal Income - Other		7,491		6,000		6,000
R80154	Miscellaneous Income		899		100		900
R80194	Recovery of Expenditures		200		-		500
R80236	Transfer from Other Funds		18,805		-		-
R80411	Campus Recreation Aquatics		62,253		36,000		60,000

Restricted Use Funds Only (excludes Work Study)

	2017 Actual	2018 Adopted FTE Budget	2019 Request FTE Budget
R80412 Campus Recreation Camp WU	3,206	3,000	3,166
R80414 Campus Recreation Intramurels	1,085	-	-
R80415 Campus Recreation Massage	12,842	11,000	11,000
R80416 Campus Recreation Personal Training	12,999	10,000	10,000
R80417 Campus Recreation Pumpkin Run	15,533	15,500	15,500
R80418 Campus Recreation Shocker Fit	6,192	-	-
R80440 Campus Recreation Expired Gift Cert	490	-	-
Total Revenue	\$ 1,048,711	\$ 979,801	\$ 991,717
Reserves			
Actual Reserve Balance as of June 30, 2017 (cash less encumbrances)	\$ 304,665		
Budgeted Reserves - FY 2018 & FY 2019		\$ 5,000	\$ -
Unbudgeted Reserves		\$ 299,665	\$ 299,665

STUDENT SERVICES FUNDING REQUEST

Request Outline Form

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

Name of Budget Officer: John Lee

Name of Budget Review Officer: Teri Hall

GENERAL INFORMATION

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

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 \$25,000.00 per court to repair a tennis court.

Key Objectives for FY 2019

Facilities:

- Repurpose Tennis Courts #1 & 2 to Futsal, Outdoor basketball and Cricket Courts.
- Work with an architect to design the Healthy Cooking Demonstration classroom.
- Renovate Guest Service Desk and front entry of the Heskett Center including new lights and flooring.
- New floor in Heskett Center locker rooms and main hallway.
- New lights in Heskett Center lobby and hallway.
- Paint Heskett Center hallway.

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

See Campus Recreation Operating Budget

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

See Campus Recreation Operating budget

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 \$1827

8. Anticipated balance in reserves as of June 30, 2018 \$1000

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

Campus Recreation has been receiving the same allocation of \$25,000.00 each year since 1989.

Student Activity Fee Funding Request

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

Restricted Use Funds Only (excludes Work Study)

	2017 Actual	2018 Adopted FTE Budget	2019 Request FTE Budget
EXPENDITURES			
Other Operating Expenditures (OOE)			
2000's Contractual Services	\$ 60	\$ 10,000	\$ 5,000
3000's Commodities	9,456	-	5,000
4000's Capital Outlay	26,478	15,000	15,000
5000's Scholarships	-	-	-
7000's Transfers	-	-	-
Total OOE	\$ 35,994	\$ 25,000	\$ 25,000
Total Expenditures	\$ 35,994	\$ 25,000	\$ 25,000
RESOURCES			
Revenue			
R80010/ Student Fees	\$ 25,000	\$ 25,000	\$ 25,000
R80388			
Total Revenue	\$ 25,000	\$ 25,000	\$ 25,000
Reserves			
Actual Reserve Balance as of June 30, 2017 (cash less encumbrances)	\$ 1,827		
Budgeted Reserves - FY 2018 & FY 2019		\$ -	\$ -
Unbudgeted Reserves		\$ 1,827	\$ 1,827

STUDENT SERVICES FUNDING REQUEST

Request Outline Form

Program/Org. # & Name: Campus Recreation – Sport Clubs, 101960

Name of Budget Officer: John Lee

Name of Budget Review Officer: Teri Hall

GENERAL INFORMATION

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

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.

FY 2019 Objectives.

- A) Create a Sport Club Executive Board to discuss issues effecting the program and speak as a voice for all clubs as we strive to continue to provide more resources for our sport club participants to compete at their highest capacity.
- B) Increase awareness of the Sport Club program through department marketing and community outreach. Through a combination of increasing the number of active clubs and participants in current clubs, have a 1.5% or 200 participant growth.
- C) In an effort to provide better resources, the program is researching the cost to provide Athletic Training services to home competitions. To keep up with national trends and league requirements, offering Athletic Training services is going to be a great benefit for our sport club participants.

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

60 club leaders

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

230 participants

FINANCIAL INFORMATION

4. FY 2018 Allocation: \$37,000

5. FY 2019 Requested Allocation: \$37,000

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

Click here to enter text

7. Balance in reserves as of June 30, 2017 \$27,661.00

8. Anticipated balance in reserves as of June 30, 2018 \$25,000

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

5Women's soccer will become a Sport Club next year. Increasing the growth of the program by 1.5% will equate to more teams. Increasing the number of teams will require a higher budget verses just increasing number of participants among current teams.

Student Activity Fee Funding Request

Org.: **101960** Campus Recreation Sports Clubs

Restricted Use Funds Only (excludes Work Study)

	2017 Actual	2018 Adopted FTE Budget	2019 Request FTE Budget
EXPENDITURES			
Other Operating Expenditures (OOE)			
2000's Contractual Services	\$ 15,190	\$ 21,445	\$ 22,000
3000's Commodities	8,067	12,600	13,500
4000's Capital Outlay	-	1,500	-
5000's Scholarships	-	-	-
7000's Transfers	1,500	1,455	1,500
Total OOE	\$ 24,757	\$ 37,000	\$ 37,000
Total Expenditures	\$ 24,757	\$ 37,000	\$ 37,000
RESOURCES			
Revenue			
R80010/ R80388 Student Fees	\$ 34,500	\$ 37,000	\$ 37,000
R80128 Internal Income - Other	100	-	-
Total Revenue	\$ 34,600	\$ 37,000	\$ 37,000
Reserves			
Actual Reserve Balance as of June 30, 2017 (cash less encumbrances)	\$ 37,505		
Budgeted Reserves - FY 2018 & FY 2019		\$ -	\$ -
Unbudgeted Reserves		\$ 37,505	\$ 37,505

STUDENT SERVICES FUNDING REQUEST

Request Outline Form

Program/Org. # & Name: Rowing/WSU Crew (101972)
Name of Budget Officer: John Lee
Name of Budget Review Officer: Teri Hall

GENERAL INFORMATION

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

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-three 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: forty-four 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.

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. This will open up a wide range of business opportunities for our center.

- **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 Kansas but across the country and retain those student athletes by providing a top caliber experience.

- **River Vista Project-** Opening May 2018, this project will provide a permanent home for Shocker Rowing and be the base of operations for our Bikes & Boats rental venture. This spring will be used to hire facility manager and the summer will be used to order equipment/furnishings/supplies. Fall will be used to move in, hire and train student staff, promote programming and set up operation guidelines. Student staff will play a prominent role with the facility providing them both a source of income and applied learning experiences.
- **Revenue Generation-** The River Vista venture will be an important revenue generation tool for Shocker Rowing. Profit from the project will be used to grow Shocker Rowing and ensure that we are able to provide the absolute best quality student athlete experience. Endowments and Foundation giving link will continue to be developed as these focal points allow us to expand giving opportunities and increase financial support. Expansion of sponsorships will also be looked at once the River Vista opportunities can be factored into what we can offer prospective sponsors.

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

Approximately seventy students join the team each year.

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.

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

500

FINANCIAL INFORMATION

4. FY 2018 Allocation: \$236,186

5. FY 2019 Requested Allocation: \$239,399

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

Increases set by the state for fringe benefits of current employees and utility costs for boathouse operations.

7. Balance in reserves as of June 30, 2017 \$7,602.85

8. Anticipated balance in reserves as of June 30, 2018 \$0.00

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

Over the past eight years, Shocker Rowing has been working on what has become the River Vista Boathouse and Bikes & Boats rental. This downtown facility is part of a major downtown river corridor development that will give WSU a prominent presence in a high visibility location downtown. Up to this point, the entire cost for development has been negotiated in a way that the expenses have been paid by other agencies so the cost to the university has been zero. We estimate the overall value of our portion of this project would surpass \$1,200,000 when asked to build a freestanding facility, which included all of the amenities.

Each year our program generates approximately \$100,000 in donations, gift in kind, fundraising and other revenue streams.

Additionally, our athletes invest over a 1,000 hours a year outside of practice, in areas such as community service, fundraising, event management and program support.

The number of students who benefit from our programing will see significant growth with the increase in quality and diversity of programing. We expect to impact thousands of students annually as they come through the downtown facility, participate in programing and attend on campus events.

The carry forward mainly represents money, which was collected at year-end after racing was completed. This money was used to purchase needed equipment and supplies for the start of FY18.

Student Activity Fee Funding Request

Org.: **101972** WSU Crew

Restricted Use Funds Only (excludes Work Study)

		2017 Actual		2018 Adopted FTE Budget		2019 Request FTE Budget
EXPENDITURES						
Personnel						
Unclassified Salaries						
1100	Unclassified Salaries-Permanent	\$ 83,432		2.00 \$ 82,632		0.00 \$ 82,632
1110	Uncl-Salaries-Seasonal and Temp	3,318		2,500		2,500
	Total Unclassified Salaries	\$ 86,750		2.00 \$ 85,132		0.00 \$ 85,132
Student Assistants and Fringe Benefits						
1200	Student Salaries-Regular	\$ 3,487		\$ 8,000		\$ 8,000
1750	Dependent Health Insurance	-		3,101		-
1760	State Leave Pymt Assessment	677		699		790
1780	Parking Fee	16		-		20
1830	Regents Retirement	6,405		7,024		6,024
1850	TIAA Disability	-		827		827
1911	Medicare	1,150		1,116		1,198
1912	OASDI	4,916		4,765		5,124
1950	Single Group Health Insurance	12,314		13,108		17,435
1970	Workers Compensation	367		354		399
1980	Unemployment Compensation	32		93		83
	Total Students & Fringe Benefits	\$ 29,364		\$ 39,087		\$ 39,900
	Total Personnel	\$ 116,115		2.00 \$ 124,219		0.00 \$ 125,032
Other Operating Expenditures (OOE)						
2000's	Contractual Services	\$ 74,359		\$ 98,356		\$ 100,756
3000's	Commodities	45,166		48,201		48,201
4000's	Capital Outlay	39,200		11,500		11,500
5000's	Scholarships	17,000		40,000		40,000
7000's	Transfers	14,147		-		-
	Total OOE	\$ 189,872		\$ 198,057		\$ 200,457
	Total Expenditures	\$ 305,987		\$ 322,276		\$ 325,489
RESOURCES						
Revenue						
R80010/ R80388	Student Fees	\$ 228,686		\$ 236,186		\$ 239,399
R80121	State Sales Tax	303		300		300
R80128	Internal Income - Other	633		8,000		8,000
R80154	Miscellaneous Income	-		32,003		24,603
R80236	Transfer from Other Funds	10,000		-		-
R80352	Crew-Equipment Rental	2,300		2,500		2,500
R80353	Crew-Equipment Transportation	3,233		2,800		2,800
R80354	Crew-Equipment Sale	360		360		360
R80355	Crew-Auction Item	3,116		2,000		2,000
R80356	Crew-Regatta Fees	5,607		5,000		5,000
R80357	Crew-Facility Fee	32,621		28,897		28,894
R80358	Crew-Log Card	-		200		-
R80359	Crew-Team Gear	679		800		800
R80361	Crew-Shocker Sprints	1,223		1,200		1,200
R80362	Crew-Banquet Ticket	850		1,200		1,200
R80363	Crew-Apparel Sales	-		830		830
	Total Revenue	\$ 289,612		\$ 322,276		\$ 317,886
Reserves						
	Actual Reserve Balance as of June 30, 2017 (cash less encumbrances)	\$ 7,603				
	Budgeted Reserves - FY 2018 & FY 2019			\$ -		\$ 7,603
	Unbudgeted Reserves			\$ 7,603		\$ (0)

Student Affairs Summary

Org Number	Org Name	Budget Officer	Budget Review Officer	Number of students impacted	FY 2018 Adopted	FY 2019 Request
101917	Student Involvement	Nancy Loosle	Teri Hall	9,500	\$ 969,246	\$ 983,505
pg. 127	-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	Teri Hall	10,000	\$ 928,505	\$ 943,505
pg. 130	-Supports students in maintaining a state of optimum physical and mental wellness.					
101969	Child Development Center	Jillian Hoefer	Teri Hall	222	\$ 257,935	\$ 320,300
pg. 134	-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	Teri Hall	15,000	\$ 190,070	\$ 198,307
pg. 139	-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.					
101980	Student Conduct & Community Standards	Mandy Hambleton	Teri Hall	15,000	\$ 86,055	\$ 108,105
pg. 143	-The Office of Student Conduct and Community Standards at WSU promotes student learning and development and a campus culture of respect and responsibility.					
101974	Prevention Services Program (Safe Ride)	Mark Green	Teri Hall	15,000	\$ 70,000	\$ 75,000
pg. 149	-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.					
101931	Office of Diversity and Inclusion	Alicia Sanchez	Teri Hall	15,000	\$ 43,808	\$ 51,429
pg. 152	-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	Aaron Austin	Teri Hall	-	\$ 47,360	\$ -
	-No request for 2019					
101916	Office of Disability Services	Grady Landrum	Teri Hall	-	\$ 1,125	\$ -
	-No request for 2019					
101903	VP for Student Affairs	Teri Hall	Teri Hall	3,000	\$ 167,236	\$ 200,000
pg. 156	-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 2019 Budget Request



January 30, 2018

Dear Student Fees Committee,

Enclosed is the FY 2019 Student Fee Budget Request for Student Involvement. Our total student fees budget in FY 2018 was \$893,545. We are requesting the amount of \$983,505 in student fees for FY 2019. The increase in request is due mostly to increases in salaries and benefits for staff. 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

Request Outline Form

Program/Org. # & Name: 101917 Student Involvement

Name of Budget Officer: Nancy Loosle

Name of Budget Review Officer: Aaron Austin

GENERAL INFORMATION

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

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.

Some of our key objectives for FY 2019 include: further exploring the creation of a co-curricular transcript, integrating StrengthsQuest into various areas of campus and expanding the outreach of applied learning.

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

1,551

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

9,500

FINANCIAL INFORMATION

4. FY 2018 Allocation: \$893,545.00

**5. FY 2019 Requested
Allocation:** \$983,505.00

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

The increase requested is due to a few factors:

1. Student Involvement was asked to begin advising the Student Government Association. With the responsibility of advising this group, an additional full-time Coordinator position was requested in March 2017 and was granted for FY 2018.
2. Several of the staff received the 2.5% raise given in the summer of 2017.
3. Several of the staff's salaries were raised to bring them closer in line with what similar positions on campus paid.
4. There was a resulting increase in benefits from raises and the overall increase in health insurance costs.

7. Balance in reserves as of June 30, 2017 \$132,173

8. Anticipated balance in reserves as of June 30, 2018 \$95,000

9. 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 was the introduction of VolunteerICT. With this platform, students are able to see and sign up for volunteer opportunities on and off campus. Faculty are also able to utilize this platform to connect students in their classes to service-learning opportunities. This year we helped to bring back LeaderShape to campus, Wu's Big Event hosted their largest number of volunteers in October 2017; a 48% increase from the previous fall, the Welcomefest Foam Party saw a 50% increase in attendance from the previous fall's event, and we are adding a traditionally Latina sorority to our Multicultural Greek Council. Also, we began advising the Student Government Association, which has helped us to grow our understanding of and expand the scope of the students we serve.

We continue to be diligent in assessing our programs and services to adapt to the changing campus and needs of our students. Some of the changes we made from our assessment were adjusting tabling times based on class schedules, making curriculum modifications from our student leaders' learning outcomes, using Google Analytics to better market our events via social media and VolunteerICT, and looking at our data over the last few years to help guide our discussions on our new strategic plan. Beyond this we have expanded the coding of the students involved in our programs to include members of the Community Service Board and Student Activities Council and all those students involved in our leadership programs.

The money accrued in our reserves has come mainly from salary savings. Toward the end of FY 2019 we will be renewing our contract with OrgSync, which will take a significant portion of this reserve.

As we look toward this upcoming year, we are developing our next strategic plan and setting goals designed to meet student and campus needs. As always we will be committed to student development and helping to create a vibrant campus culture where students feel connected.

Student Activity Fee Funding Request

Org.: **101917** Student Involvement

Restricted Use Funds Only (excludes Work Study)

	2017 Actual	2018 Adopted FTE Budget	2019 Request FTE Budget
EXPENDITURES			
Personnel			
USS Salaries			
1090 USS Salaries-Vacation	60	-	-
Total USS Salaries	\$ 60	0.00 \$ -	0.00 \$ -
Unclassified Salaries			
1100 Unclassified Salaries-Permanent	\$ 356,648	10.00 \$ 446,321	0.00 \$ 437,000
1140 Grad Assistants-Other	10,500	16,000	16,000
1160 Unclassified Sal-Overtime	15	-	-
1190 Unclassified Salaries-Vacation	1,176	-	-
Total Unclassified Salaries	\$ 368,339	10.00 \$ 462,321	0.00 \$ 453,000
Student Assistants and Fringe Benefits			
1200 Student Salaries-Regular	\$ 20,287	\$ 30,250	\$ 33,250
1210 Student Salaries-WS-WSU Match	2,263	-	-
1750 Dependent Health Insurance	-	3,101	6,670
1760 State Leave Pymt Assessment	2,915	3,247	3,580
1780 Parking Fee	61	-	-
1830 Regents Retirement	28,122	39,551	41,515
1850 TIAA Disability	-	3,863	-
1911 Medicare	5,090	5,717	6,330
1912 OASDI	21,765	24,430	27,100
1925 Grad Assistant Grp Health Insurance	1,305	-	1,000
1950 Single Group Health Insurance	48,124	59,432	70,510
1970 Workers Compensation	1,582	1,641	1,855
1980 Unemployment Compensation	141	478	440
Total Students & Fringe Benefits	\$ 131,654	\$ 171,710	\$ 192,250
Total Personnel	\$ 500,053	10.00 \$ 634,031	0.00 \$ 645,250
Other Operating Expenditures (OOE)			
2000's Contractual Services	\$ 211,043	\$ 303,807	\$ 295,435
3000's Commodities	102,285	76,527	77,400
4000's Capital Outlay	53,862	10,600	9,500
5000's Scholarships	25,511	14,300	14,300
7000's Transfers	33,759	-	-
Total OOE	\$ 426,459	\$ 405,234	\$ 396,635
Total Expenditures	\$ 926,512	\$ 1,039,265	\$ 1,041,885
RESOURCES			
Revenue			
R80010/ R80388 Student Fees	\$ 893,545	\$ 969,246	\$ 983,505
R80073 Gifts - WSU Foundation	3,200	-	-
R80121 State Sales Tax	313	-	-
R80128 Internal Income - Other	480	-	-
R80154 Miscellaneous Income	22,778	42,000	41,900
R80177 Internal Income - Copying	29	-	-
R80236 Transfer from Other Funds	32,875	11,639	-
R80242 Admissions to Events/Facilities	5,499	15,880	15,980
R80270 Conference Registration Fees	175	-	-
R80321 Commission from Sponsored Sales	-	500	500
R80454 Reimbursement from Sponsor	1,000	-	-
Total Revenue	\$ 959,894	\$ 1,039,265	\$ 1,041,885
Reserves			
Actual Reserve Balance as of June 30, 2017 (cash less encumbrances)	\$ 132,173		
Budgeted Reserves - FY 2018 & FY 2019		\$ -	\$ -
Unbudgeted Reserves		\$ 132,173	\$ 132,173

STUDENT SERVICES FUNDING REQUEST

Request Outline Form

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

Name of Budget Officer: Camille Childers

Name of Budget Review Officer: Dr. Teri Hall

GENERAL INFORMATION

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

The mission of Student Health Services is to assist students in maintaining a state of optimum physical and mental wellness. Our professional medical staff provides a wide range of services from routine and preventative care to managing acute illness and minor injuries. Staff provide education and guidance to help students increase understanding and become advocates for their own health. We offer the convenience of on-site lab, over-the-counter and prescription medications, and a variety of vaccinations.

Student Health Services key objectives for FY2019 reflect the goals of our departmental strategic plan, which is line with the Wellness Services and Student Affairs recently revised strategic plans. These goals include:

- Development of comprehensive tools to assess quality of services, conduct a needs assessment and measure students' perception of benefit from services in relationship to retention or academic success.
- Continue to provide experiential learning opportunities for students and seeks ways to expand student involvement.
- Develop learning objectives for relevant health promotion and education events.
- Pursue opportunities for collaborative efforts within Wellness unit and with other campus and community partners.
- Expand online health promotion and education options for students.
- Participate in the design and development of the campus Wellness Center building and services with organizational partners.

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

Student Health Services provides experiential learning opportunities through a COOP position as a Marketing and Communication Specialist. During FY18, 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 34 first year PA students.

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

All currently enrolled fee paying students are eligible to receive services at Student Health. During FY17, there was a total of 15,921 encounters with students. These encounters are broken down into 8939 appointment visits in the clinic and 6982 non-appointment visits/contacts (this includes contacts related to medical issues made through phone calls, secure messages, texts or staff follow up). Student Health outreach events for health promotion and education outside of the clinic setting reached an estimated 8,000 to 10,000 students.

While not traditional provider to patient contact, the non-appointment visits/contacts and health education outreach contacts can be a meaningful connection for students. Through these contacts, students can learn about health services, wellness resources, and complete the circle of care through methods of communication many students prefer.

FINANCIAL INFORMATION

4. FY 2018 Allocation: \$928505

5. FY 2019 Requested Allocation: \$943505

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

The FY2018 adopted budget listed on Student Health's Student Activity Fee Funding Request form already includes the budget adjustment of \$24,231 done on Oct. 2017. This funding was approved to change position #997072 from 10 months, 1.0 FTE, to 12 months, 1.0 FTE, and provided funds to cover the 2.5% increase for some staff.

Based on the FY19 fringe benefit guidelines, the cost of staff fringe benefits in FY19 has an overall increase of \$20,258. To accommodate the increase in fringe benefits, Student Health Services FY19 fee request reflects an overall increase of \$15,000. The remaining cost of fringe benefits have been absorbed in our predicted charges for treatment revenue along with a slight increase in contractual services for new copier expenses.

7. Balance in reserves as of June 30, 2017 \$215,444

8. Anticipated balance in reserves as of June 30, 2018 \$200,000

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

The anticipated balance in reserves for June 30, 2018 reflects using a portion of these funds to cover a possible shortage on meeting our budgeted FY18 charges for treatment revenue. This is expected because of a decrease in the number of visits and recovered revenue from charges for treatment. In particular, the decrease in international admissions plays a large part in the number of visits and revenue being down as many of the international students use student health as their primary care provider.

Reports comparing the first half of FY18 and the same period of FY17 show:

- A decrease of 230 visits in the first half of FY18 when compared to the first half of FY17.
- A decrease in recovered expenses of over \$20,000 in the first half of FY18 as compared to FY17. This period includes our peak revenue months of August and Sept.
- A decrease of new 113 international students in Fall 2017 when compared to Fall 2016.

For the past two years, Student Health has been able to partner with Walgreens to provide some of our free seasonal influenza vaccine. Because of a change in Walgreens' voucher and billing policies, this partnership may not be possible going forward. This change will affect the amount of money we will need to spend on seasonal flu vaccines next year. If another type of partnership is not possible, I anticipate

using some of our reserve funds to cover the additional cost of vaccines so we may continue to offer this free service to students. Maintaining a healthy reserve fund will also help us cover unforeseen expenditures such as replacement or repairs to medical equipment, computers, or purchasing large quantities of vaccines or medications in the event of a communicable disease outbreak on campus.

Student Activity Fee Funding Request

Org.: **108100** Student Health Services

Restricted Use Funds Only (excludes Work Study)

		2017 Actual	2018 Adopted FTE Budget	2019 Request FTE Budget
EXPENDITURES				
Personnel				
USS Salaries				
1000	USS Salaries-Permanent	\$ 205,290	4.10 \$ 155,505	4.10 \$ 155,505
1010	USS Salaries-Temporary	2,455	-	-
1020	USS Salaries-Overtime	2,490	4,000	2,000
1090	USS Salaries-Vacation	1,214	-	-
	Total USS Salaries	\$ 211,449	4.10 \$ 159,505	4.10 \$ 157,505
Unclassified Salaries				
1100	Unclassified Salaries-Permanent	\$ 401,589	6.95 \$ 439,142	7.90 \$ 439,142
1110	Uncl-Salaries-Seasonal and Temp	110,804	120,000	120,000
1160	Unclassified Sal-Overtime	1,461	3,500	5,500
	Total Unclassified Salaries	\$ 513,854	6.95 \$ 562,642	7.90 \$ 564,642
Student Assistants and Fringe Benefits				
1200	Student Salaries-Regular	\$ 6,794	\$ 6,400	\$ 6,400
1750	Dependent Health Insurance	-	17,308	19,306
1760	State Leave Pymt Assessment	5,491	5,655	5,465
1780	Parking Fee	103	-	110
1810	KPERS Retirement	22,442	19,160	22,382
1830	Regents Retirement	26,167	34,402	44,687
1850	TIAA Disability	-	6,239	-
1911	Medicare	10,043	10,536	10,472
1912	OASDI	42,943	45,024	44,774
1950	Single Group Health Insurance	87,742	60,411	72,049
1970	Workers Compensation	2,979	2,857	2,762
1980	Unemployment Compensation	272	879	722
	Total Students & Fringe Benefits	\$ 204,977	\$ 208,871	\$ 229,129
	Total Personnel	\$ 930,280	11.05 \$ 931,018	12.00 \$ 951,276
Other Operating Expenditures (OOE)				
2000's	Contractual Services	\$ 123,155	\$ 152,390	\$ 153,090
3000's	Commodities	102,096	102,075	102,075
4000's	Capital Outlay	3,644	1,100	1,100
5000's	Scholarships	-	-	-
7000's	Transfers	(1,435)	480	480
	Total OOE	\$ 227,459	\$ 256,045	\$ 256,745
	Total Expenditures	\$ 1,157,740	\$ 1,187,063	\$ 1,208,021

RESOURCES

Revenue

R80010/ R80388	Student Fees	\$ 918,505	\$ 928,505	\$ 943,505
R80121	State Sales Tax	225	-	-
R80154	Miscellaneous Income	706	-	-
R80156	Charges for Treatment	275,713	258,558	264,516
R80194	Recovery of Expenditures	460	-	-
	Total Revenue	\$ 1,195,610	\$ 1,187,063	\$ 1,208,021

Reserves

Actual Reserve Balance as of June 30, 2017 (cash less encumbrances)	\$ 215,444		
Budgeted Reserves - FY 2018 & FY 2019		\$ -	\$ -
Unbudgeted Reserves		\$ 215,444	\$ 215,444

STUDENT SERVICES FUNDING REQUEST

Request Outline Form

Program/Org. # & Name: Child Development Center D10315/101969

Name of Budget Officer: Jillian Hoefer

Name of Budget Review Officer: Teri Hall

GENERAL INFORMATION

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

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 16 student families, 50 faculty/staff/alumni families and 7 community families. There are currently 21 student families on the waiting list, with 58 total families waiting on our waitlist. Community members are only accepted into the program if we do not have a waitlist for that age group.
- 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 2018/2019:

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

This semester we employ 55 students directly- Total: 60-65 students annually (some stay multiple semesters but some graduate or transfer to other schools.)

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

- * 16 Student families who benefit from tuition assistance
- * 50-65 Students per semester who have employment/job training
- * 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.
- *4 Graduate students from the hearing clinic gaining practical experience through hearing exams.
- *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.

Total: Approximately 222

FINANCIAL INFORMATION

-
- 4. FY 2018 Allocation:** \$257,935
- 5. FY 2019 Requested Allocation:** \$320,300
- 6. If requesting an allocation increase, briefly justify the request.**
- This increase is for wage increases allocated throughout the year and for increase in Fringe benefits
- 7. Balance in reserves as of June 30, 2017** \$76,189
- 8. Anticipated balance in reserves as of June 30, 2018** \$80,000
- 9. 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 50-55 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 Activity Fee Funding Request

Org.: **101969** Child Development Center

Restricted Use Funds Only (excludes Work Study)

		2017 Actual	2018 Adopted FTE Budget	2019 Request FTE Budget
EXPENDITURES				
Personnel				
USS Salaries				
1000 USS Salaries-Permanent	\$	1,433	0.00 \$ -	0.00 \$ -
Total USS Salaries	\$	1,433	0.00 \$ -	0.00 \$ -
Unclassified Salaries				
1100 Unclassified Salaries-Permanent	\$	342,355	10.00 \$ 356,686	0.00 \$ 356,028
1110 Uncl-Salaries-Seasonal and Temp		32,361	-	-
1115 Unclassified Salaries-Add'l Comp		200	-	-
1160 Unclassified Sal-Overtime		605	-	-
1190 Unclassified Salaries-Vacation		3,399	-	-
Total Unclassified Salaries	\$	378,919	10.00 \$ 356,686	0.00 \$ 356,028
Student Assistants and Fringe Benefits				
1200 Student Salaries-Regular	\$	249,491	\$ 295,215	\$ 295,215
1210 Student Salaries-WS-WSU Match		-	2,000	2,000
1750 Dependent Health Insurance		-	9,303	69,744
1760 State Leave Pymt Assessment		4,724	4,843	4,925
1780 Parking Fee		17	-	-
1810 KPERS Retirement		155	-	-
1830 Regents Retirement		24,305	28,514	31,223
1850 TIAA Disability		-	3,481	3,481
1911 Medicare		5,544	4,853	4,923
1912 OASDI		23,704	20,732	22,017
1950 Single Group Health Insurance		56,065	52,432	49,357
1970 Workers Compensation		2,564	2,443	2,476
1980 Unemployment Compensation		158	407	410
Total Students & Fringe Benefits	\$	366,726	\$ 424,223	\$ 485,771
Total Personnel	\$	747,078	10.00 \$ 780,909	0.00 \$ 841,799
Other Operating Expenditures (OOE)				
2000's Contractual Services	\$	30,906	\$ 17,634	\$ 18,000
3000's Commodities		123,762	101,564	109,000
4000's Capital Outlay		33,400	-	-
5000's Scholarships		-	-	-
7000's Transfers		4,000	-	-
Total OOE	\$	192,069	\$ 119,198	\$ 127,000
Total Expenditures	\$	939,147	\$ 900,107	\$ 968,799
RESOURCES				
Revenue				
R80010/ R80388 Student Fees	\$	231,692	\$ 257,935	\$ 320,300
R80070 Sponsored Prgms from State Agencies		10,525	12,000	12,000
R80074 Federal SRS-Title 4A		1,772	-	-
R80120 University Preschool Program		682,191	630,172	630,172
R80154 Miscellaneous Income		5,000	-	-
Total Revenue	\$	931,181	\$ 900,107	\$ 962,472
Reserves				
Actual Reserve Balance as of June 30, 2017 (cash less encumbrances)	\$	172,190		
Budgeted Reserves - FY 2018 & FY 2019			\$ -	\$ 6,327
Unbudgeted Reserves			\$ 172,190	\$ 165,863

STUDENT SERVICES FUNDING REQUEST

Request Outline Form

Program/Org. # & Name: 101908 Counseling & Testing Center

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

Name of Budget Review Officer: Teri Hall, Ph.D.

GENERAL INFORMATION

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

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. In addition, the CTC offers training to graduate students and psychology doctoral interns in a nationally accredited training program. All services are provided or supervised by licensed providers in the state of Kansas. The Center also offers high quality testing and assessment services to all members of the University and larger community to contribute to academic and professional success. Student fees have traditionally funded the Prevention Specialist position allowing the Center to make available proactive services and educational programs aimed at preventing suicide, dating violence and sexual assault, and alcohol/drug misuse. This position has been elevated to an Assistant Director of Prevention Services; however, the salary increase was split funded with GU sources. Due to restructuring within the division, the funding for the Director position was reallocated from GU to student fee sources in FY18. Therefore, the funding request has increased to include the director position salary, but no new positions or salary increases are being requested at this time. Primary responsibilities of the Director include clinical and administrative supervision of staff, provision of leadership for Center programs and activities, oversight of budget and financial operations of the Center, provision of counseling for students, faculty, and staff, crisis intervention services, clinical supervision, outreach programming, and consultation/liaison with University departments and personnel.

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

CTC Service Delivery Data		
	FY16	FY17
Psychiatric Hospitalizations	14	10
No. of Suicide Attempts During Tx	5	7
Total clients w/ a Suicide Specific Tx Protocol	51	42
New Care Team Clients	24	60
Crisis Intakes	108	90
Routine Intakes	428	456
No. of clients	787	809
Avg. # of Appt. per Ct.	6.17	5.26
Total FTE Clinicians	8	6 (director promoted to AVP; funding cut for post-doc position and APRN)

CTC Psychiatry Specialty Initial Eval. # of Ct.	47 (6%)	34 (4.2%)
CTC Psychiatry Specialty Med. Checks. # of Ct.	64 (8.1%)	29 (3.6%)
SHS Psychiatric Medication Referrals	SHS did not Rx psych meds	61 (After losing funding for the APRN position, developed a relationship with SHS to refer for psych. meds)
ADHD Completed Assessments	18	16
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%
Sanctioned AOD Education	31	38
Total SM Followers across all platforms		2173 current
On-Line video views cumulative		7775 current
Total # of In-Person Outreach Programs	262	233
WSU Students Tested In-Office	3600	3928
Community Members Tested In-Office	132	253
Distance Learning Exams In-Office	495	369
Total In-Office Individual Testers	4227	4550
Total Large Group National Testers	1622	1205
Total ACT Prep Workshop Attendees	266	178
Total Overall Testers	6115	5933

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

It is estimated that all campus members are impacted by our robust prevention and outreach efforts to make campus a safer place.

FINANCIAL INFORMATION

-
- 4. FY 2018 Allocation:** \$190,070 This includes a transfer of fees from Dr. Hall's budget after the initial allocation for the prevention specialist to include the director position
- 5. FY 2019 Requested Allocation:** \$198,307

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

[Click here to enter text](#)

7. Balance in reserves as of June 30, 2017 \$51,712

8. Anticipated balance in reserves as of June 30, 2018 \$45,495

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

[Click here to enter text](#)

Student Activity Fee Funding Request

Org.: **101908** Counseling & Testing Center

Restricted Use Funds Only (excludes Work Study)

	2017 Actual	2018 Adopted FTE Budget	2019 Request FTE Budget
EXPENDITURES			
Personnel			
USS Salaries			
1000 USS Salaries-Permanent	\$ 115	0.00 \$ -	0.00 \$ -
1020 USS Salaries-Overtime	1,987	1,500	1,500
Total USS Salaries	\$ 2,102	0.00 \$ 1,500	0.00 \$ 1,500
Unclassified Salaries			
1100 Unclassified Salaries-Permanent	\$ 108,132	4.50 \$ 210,181	0.00 \$218,715.00
1110 Uncl-Salaries-Seasonal and Temp	6,579	14,000	7,000
1115 Unclassified Salaries-Add'l Comp	810	600	600
1160 Unclassified Sal-Overtime	210	-	-
1190 Unclassified Salaries-Vacation	1,114	-	-
Total Unclassified Salaries	\$ 116,845	4.50 \$ 224,781	0.00 \$ 226,315
Student Assistants and Fringe Benefits			
1750 Dependent Health Insurance	-	3,101	-
1760 State Leave Pymt Assessment	892	1,700	1,641
1780 Parking Fee	20	-	-
1810 KPERS Retirement	362	181	-
1830 Regents Retirement	4,154	13,825	14,814
1850 TIAA Disability	-	2,119	2,186
1911 Medicare	1,604	3,216	3,171
1912 OASDI	6,860	13,738	13,516
1950 Single Group Health Insurance	23,904	13,108	37,121
1970 Workers Compensation	484	857	829
1980 Unemployment Compensation	44	269	218
Total Students & Fringe Benefits	\$ 38,325	\$ 52,114	\$ 73,496
Total Personnel	\$ 157,272	4.50 \$ 278,395	0.00 \$ 301,311
Other Operating Expenditures (OOE)			
2000's Contractual Services	\$ 10,133	\$ 21,945	\$ 20,000
3000's Commodities	19,301	28,000	25,000
4000's Capital Outlay	-	9,157	8,000
5000's Scholarships	-	-	-
7000's Transfers	30,184	-	-
Total OOE	\$ 59,619	\$ 59,102	\$ 53,000
Total Expenditures	\$ 216,890	\$ 337,497	\$ 354,311
RESOURCES			
Revenue			
R80010/ R80388 Student Fees	\$ 78,002	\$ 190,070	\$ 198,307
R80055 Testing Fees	97,303	90,000	92,000
R80077 Professional Charges and Fees	39,533	22,000	25,000
R80086 Program Administration Charges	65	4,000	-
R80128 Internal Income - Other	19,650	3,700	10,000
R80236 Transfer from Other Funds	4,900	21,510	-
Total Revenue	\$ 239,452	\$ 331,280	\$ 325,307
Reserves			
Actual Reserve Balance as of June 30, 2017 (cash less encumbrances)	\$ 51,712		
Budgeted Reserves - FY 2018 & FY 2019		\$ 6,217	\$ 29,004
Unbudgeted Reserves		\$ 45,495	\$ 16,491

STUDENT SERVICES FUNDING REQUEST

Request Outline Form

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

Name of Budget Officer: Dr. Aaron Austin

Name of Budget Review Officer: Dr. Teri Hall

GENERAL INFORMATION

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

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 and accountability by creating processes and policies designed to resolve conflict in an appropriate manner.

Key Objectives for FY 2019:

- Hire new Director
- Implement education and response for new Academic Integrity Policy
- Host graduate student intern for Summer 2018

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

All students interact with Student Conduct & Community Standards at some point during their academic career, most of which occurs during new student orientation presentations.

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

All students are expected to adhere to the Code of Conduct and benefit from the conduct process through its efforts to ensure a safe and respectful living, learning, and working community at Wichita State.

FINANCIAL INFORMATION

4. FY 2018 Allocation: \$80,727

5. FY 2019 Requested Allocation: \$108,105

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

Assistant Director Kyle Wilson was hired at a salary of \$48,000 as approved by Dr. Teri Hall during Summer 2017. I believe the \$4500 + benefits difference was covered by student fee monies and should be reflected in the budget moving forward.

As an outcome of the 2015 classification and compensation study for all campus employees, it was determined that the salary for Administrative Specialist Jackie Boyles is significantly below that of her peers in similar positions. \$4000 + benefits is being requested to create equity in this position that has not been previously addressed through other means. This request was approved and encouraged by Dr. Aaron Austin.

7. Balance in reserves as of June 30, 2017 \$44,717

8. Anticipated balance in reserves as of June 30, 2018 \$25,000

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

Please see attached document.

Student Conduct & Community Standards (Student Fee Hearing 2018)

Mission:

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 and accountability by creating processes and policies designed to resolve conflict in an appropriate manner.

Activities and Objectives:

1. The Student Conduct & Community Standards staff is responsible for protecting the **rights, safety, and well-being** of members of the campus learning, working, and living environment. This is achieved through providing a procedurally-sound, legally-compliant, developmentally-focused, and student-centered accountability process for reviewing and responding to student and student organization behavior.
2. We work collaboratively with students, faculty, staff, and community partners to communicate expectations and address concerning behaviors and potential violations of University policy and connect students to helping resources for **education, empowerment, and encouragement of behavior change.**

Brief History:

- Student conduct was handled by the Dean of Students until **Fall 2010**
- First Director of Student Conduct & Community Standards appointed **Fall 2010**
- Director position vacant **February – July 2014**
- Funding for Coordinator position awarded **Spring 2014**
- New Director hired **July 2014** (Mandy Hambleton)
- Became stand-alone office and moved to permanent physical location **August 2014**
- Hired Coordinator in **May 2015** (Tim Cason)
- Director reclassified to Assistant VP in **January 2016**
- Created Student Assistant Specialist practicum student in **August 2016**
- Coordinator Position Vacant **May - August 2017**
- Coordinator reclassified to Assistant Director **August 2017**
- Hired Assistant Director in **August 2017** (Kyle Wilson)
- AVP/Director Position Vacant **February 2018**

Current Staff:

AVP Student Advocacy, Intervention, & Accountability (Vacant)

- Oversight of Conduct Process
- Hearing Administrator
- Deputy Title IX Coordinator
- Housing & Residence Life Conduct Appeals

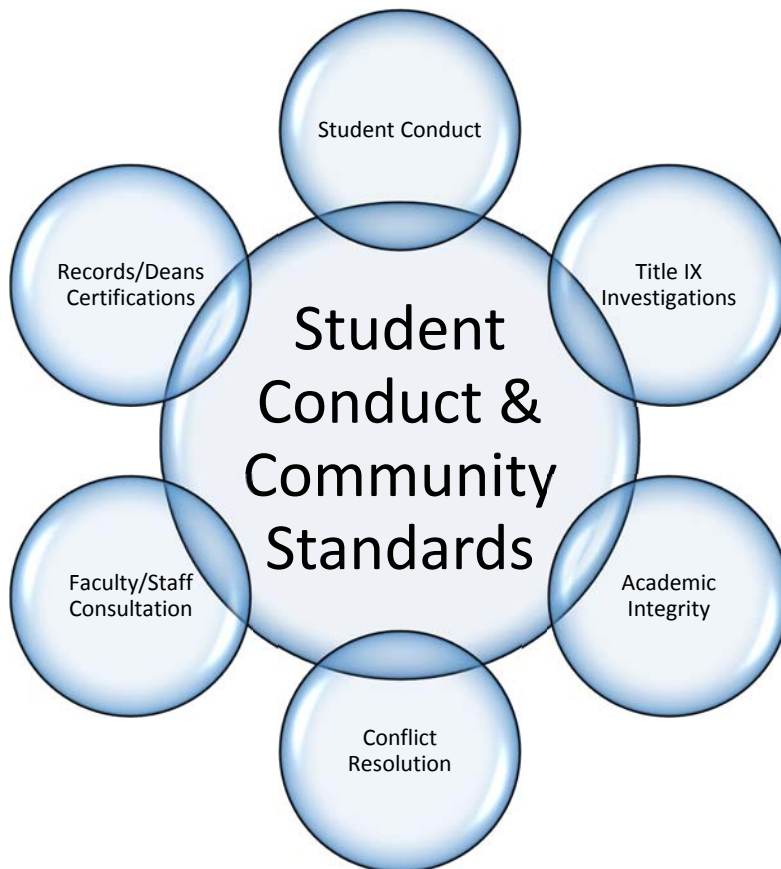
Assistant Director (Kyle Wilson)

- Hearing Administrator
- Conduct Case Management
- Oversight of Housing & Residence Life Conduct Administrators
- Education & Outreach
- Assessment

Administrative Specialist (Jackie Boyles)

- Reception
- Data Entry
- Administrative Support

Areas of Responsibility:



FY 2018 Activities and Accomplishments:

Policy

- Implemented completely rewritten Section 8.05/Student Code of Conduct

- Implemented revisions to Section 8.16/Sexual Misconduct, Relationship Violence, and Stalking Policy for Students
- Finalized revisions to Section 2.17/Student Academic Honesty

Programs and Services

- Hired Graduate Intern for summer 2017
- Presented at multiple WSU events (orientation, GTA training, RA training, Fra Presidents and Advisors Seminar, etc.) regarding conduct policies and procedures
- Trained housing staff, student conduct board, new police officers, and many more about the conduct process

Staff

- Attended and Presented at the Association for Student Conduct Administration Annual Conference
- Attended ATIXA Title IX and ADA/Section 504 Training

Caseload & Process

- Title IX awareness and reporting continues to increase
- Saw increase in anonymous reports for Student Organizations resulting in several large-scale investigations

Goals:

- Implement education on Responsible Action Protocol and Lifeline 911 and new Academic Integrity policy and process
- Develop student conduct board brown bag lunch sessions regarding various pertinent topics in order to continue education for board members
- Develop annual reports for Student Conduct and Community Standards to continue assessing office needs
- Create Assessments for the student conduct process to monitor fairness and student learning
- Hire new Director

Plans for Carry Forward Funds:

- Professional Memberships and Training – no dedicated Care Team or Title IX training budget
- Marketing Materials for SCCS and Care Team
- Maxient Database renewal
- Replacing outdated technology

Student Activity Fee Funding Request

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

Restricted Use Funds Only (excludes Work Study)

		2017 Actual		2018 Adopted Budget		2019 Request FTE Budget
EXPENDITURES						
Personnel						
USS Salaries						
1000 USS Salaries-Permanent		\$ 5,684	0.17	\$ 5,474	0.17	\$ 9,474
Total USS Salaries		\$ 5,684	0.17	\$ 5,474	0.17	\$ 9,474
Unclassified Salaries						
1100 Unclassified Salaries-Permanent		\$ 35,989	1.00	\$ 40,400	1.00	\$ 48,000
1190 Unclassified Salaries-Vacation		1,591		-		-
Total Unclassified Salaries		\$ 37,580	1.00	\$ 40,400	1.00	\$ 48,000
Student Assistants and Fringe Benefits						
1200 Student Salaries-Regular		\$ 270		\$ -	\$ -	-
1750 Dependent Health Insurance		-		527		10,385
1760 State Leave Pymt Assessment		327		345		431
1780 Parking Fee		6		-		-
1810 KPERS Retirement		614		658		1,346
1830 Regents Retirement		3,194		-		4,560
1850 TIAA Disability		-		459		-
1911 Medicare		606		660		833
1912 OASDI		2,591		2,821		3,563
1950 Single Group Health Insurance		6,900		1,114		1,199
1970 Workers Compensation		177		174		218
1980 Unemployment Compensation		17		56		57
Total Students & Fringe Benefits		\$ 14,703		\$ 6,814	\$	22,592
Total Personnel		\$ 57,967	1.17	\$ 52,688	1.17	\$ 80,066
Other Operating Expenditures (OOE)						
2000's Contractual Services		\$ 14,719		\$ 17,844	\$	17,844
3000's Commodities		3,386		2,229		2,229
4000's Capital Outlay		3,839		5,966		5,966
5000's Scholarships		-		-		-
7000's Transfers		-		2,000		2,000
Total OOE		\$ 21,944		\$ 28,039	\$	28,039
Total Expenditures		\$ 79,911		\$ 80,727	\$	108,105
RESOURCES						
Revenue						
R80010/ R80388 Student Fees		\$ 80,554		\$ 80,727	\$	108,105
R80177 Internal Income - Copying		341		-		-
Total Revenue		\$ 80,895		\$ 80,727	\$	108,105
Reserves						
Actual Reserve Balance as of June 30, 2017 (cash less encumbrances)		\$ 44,717				
Budgeted Reserves - FY 2018 & FY 2019				\$ -	\$	-
Unbudgeted Reserves				\$ 44,717	\$	44,717

STUDENT SERVICES FUNDING REQUEST

Request Outline Form

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

Name of Budget Officer: Mark Green

Name of Budget Review Officer: Jessica Provines

GENERAL INFORMATION

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

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.

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

This program directly involves the majority of all WSU students through on campus and online training programs, as well as providing support and guidance to many students who become involved in prevention efforts through other organizations. We estimate that we directly reach about 9000 students each year.

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

We estimate that all WSU students benefit indirectly from prevention services: 14-15,000.

FINANCIAL INFORMATION

4. FY 2018 Allocation: \$70,000

5. FY 2019 Requested Allocation: \$75,000

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

[Click here to enter text](#)

7. Balance in reserves as of June 30, 2017 \$36,197

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

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

We have been in discussions with SGA and with the Prevention Services Advisory Board regarding the management of Shocker Safe Ride. Our General Counsel has settled our account with Uber and we will only need to pay roughly \$12,000 of the original \$31,000 invoice. We are continuing to utilize Designated Drivers of Kansas while we explore innovative ways to provide the Shocker Safe Ride service to students

more efficiently. We also continue to utilize this budget to improve our prevention services related to sexual assault and suicide prevention, and to assess our programming in these areas in order to best meet the unique needs of our university.

Student Activity Fee Funding Request

Org.: **101974** Prevention Services Program

Restricted Use Funds Only (excludes Work Study)

	2017 Actual	2018 Adopted FTE Budget	2019 Request FTE Budget
EXPENDITURES			
Other Operating Expenditures (OOE)			
2000's Contractual Services	\$ 47,725	\$ 65,500	\$ 70,000
3000's Commodities	6,235	4,500	5,000
4000's Capital Outlay	579	-	-
5000's Scholarships	-	-	-
7000's Transfers	61,000	-	-
Total OOE	\$ 115,539	\$ 70,000	\$ 75,000
Total Expenditures	\$ 115,539	\$ 70,000	\$ 75,000
RESOURCES			
Revenue			
R80010/ R80388 Student Fees	\$ 80,000	\$ 70,000	\$ 75,000
R80236 Transfer from Other Funds	11,000	-	-
Total Revenue	\$ 91,000	\$ 70,000	\$ 75,000
Reserves			
Actual Reserve Balance as of June 30, 2017 (cash less encumbrances)	\$ 47,198		
Budgeted Reserves - FY 2018 & FY 2019		\$ -	\$ -
Unbudgeted Reserves		\$ 47,198	\$ 47,198

STUDENT SERVICES FUNDING REQUEST

Request Outline Form

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

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(s) for FY 2019.

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 2019.

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

The programs and services provided are open to all students.

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

15,000 students

FINANCIAL INFORMATION

4. FY 2018 Allocation: \$43808

5. FY 2019 Requested Allocation: \$51429

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

[Click here to enter text](#)

7. Balance in reserves as of June 30, 2017 \$0

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

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

Restricted Use Funds Only (excludes Work Study)153

Restricted Use Funds Only (excludes Work Study)

Restricted Use Funds Only (excludes Work Study)		2017 Actual	2018 Adopted FTE Budget	2019 Request FTE Budget
RESOURCES				
Revenue				
R80010/ R80388	Student Fees	\$ -	\$ -	\$ 51,429
R80015	Registration Fees	-	-	-
R80043	Food Service Sales	-	-	-
R80051	Special Projects	-	-	-
R80055	Testing Fees	-	-	-
R80070	Sponsored Prgms from State Agencies	-	-	-
R80073	Gifts - WSU Foundation	-	-	-
R80074	Federal SRS-Title 4A	-	-	-
R80077	Professional Charges and Fees	-	-	-
R80079	Labor Charges	-	-	-
R80086	Program Administration Charges	-	-	-
R80090	Facility Rental-Non Taxable	-	-	-
R80093	Equipment Rental	-	-	-
R80097	Complex-User Fee	-	-	-
R80099	Duplicating, Repro & Copy Charges	-	-	-
R80119	Campus Recreation Clinic Fees	-	-	-
R80120	University Preschool Program	-	-	-
R80121	State Sales Tax	-	-	-
R80125	Complex-Basket Towel Fee	-	-	-
R80126	Complex-Pro Shop Sales	-	-	-
R80127	Advertising	-	-	-
R80128	Internal Income - Other	-	-	-
R80154	Miscellaneous Income	-	-	-
R80156	Charges for Treatment	-	-	-
R80170	Other Rev-Agy Funds For Debt Ser	-	-	-
R80173	Interest	-	-	-
R80176	Salary Income from Other Entities	-	-	-
R80177	Internal Income - Copying	-	-	-
R80194	Recovery of Expenditures	-	-	-
R80236	Transfer from Other Funds	-	-	-
R80242	Admissions to Events/Facilities	-	-	-
R80269	Paper Loan Check Susp Rev	-	-	-
R80270	Conference Registration Fees	-	-	-
R80321	Commission from Sponsored Sales	-	-	-
R80352	Crew-Equipment Rental	-	-	-
R80353	Crew-Equipment Transportation	-	-	-
R80354	Crew-Equipment Sale	-	-	-
R80355	Crew-Auction Item	-	-	-
R80356	Crew-Regatta Fees	-	-	-
R80357	Crew-Facility Fee	-	-	-
R80358	Crew-Log Card	-	-	-
R80359	Crew-Team Gear	-	-	-
R80361	Crew-Shocker Sprints	-	-	-
R80362	Crew-Banquet Ticket	-	-	-
R80363	Crew-Apparel Sales	-	-	-
R80380	SGA Realloc of Student Fees	-	-	-
R80399	Booth Rental-Non Taxable	-	-	-
R80411	Campus Recreation Aquatics	-	-	-
R80412	Campus Recreation Camp WU	-	-	-
R80413	Campus Recreation Health Fair	-	-	-
R80414	Campus Recreation Intramurels	-	-	-
R80415	Campus Recreation Massage	-	-	-
R80416	Campus Recreation Personal Training	-	-	-
R80417	Campus Recreation Pumpkin Run	-	-	-
R80418	Campus Recreation Shocker Fit	-	-	-
R80434	Charges for Treatment-PNC	-	-	-
R80440	Campus Recreation Expired Gift Cert	-	-	-
R80454	Reimbursement from Sponsor	-	-	-
Total Revenue		\$ -	\$ -	\$ 51,429
Reserves				
Actual Reserve Balance as of June 30, 2017 (cash less encumbrances)		\$ -		

Restricted Use Funds Only (excludes Work Study)

Budgeted Reserves - FY 2018 & FY 2019
Unbudgeted Reserves

**2017
Actual**

**2018 Adopted
FTE Budget**

**2019 Request
FTE Budget**

\$ -
\$ -

\$ -
\$ -

STUDENT SERVICES FUNDING REQUEST

Request Outline Form

Program/Org. # & Name: 101903/D10297

Name of Budget Officer: Teri Hall

Name of Budget Review Officer: Teri Hall

GENERAL INFORMATION

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

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.

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

These funds are used to benefit the entire campus community, specifically to assist with connecting every student.

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

Hard to quantify. Several hundred are direct participants but impact of the funds have the potential to be felt by thousands of students.

FINANCIAL INFORMATION

4. FY 2018 Allocation: \$167,236

5. FY 2019 Requested Allocation: \$200,000

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

Actually requesting a total decrease because the funds in 101915 and 101916 should be consolidated in the overall request.

7. Balance in reserves as of June 30, 2017 \$This fund did not exist in 2017

8. Anticipated balance in reserves as of June 30, 2018 \$0 because any leftover will be returned to the University to cover shortfall in student fees.

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

These funds are critical to enhancing the student experience at WSU.

Budget Request Form

Org.: **101903** VP for Student Affairs

Restricted Use Funds Only (excludes Work Study)

	2017 Actual	2018 Adopted FTE Budget	2019 Request FTE Budget
EXPENDITURES			
Other Operating Expenditures (OOE)			
2000's Contractual Services	\$ -	\$ 167,236	\$ 200,000
3000's Commodities	-	-	-
4000's Capital Outlay	-	-	-
5000's Scholarships	-	-	-
7000's Transfers	-	-	-
Total OOE	\$ -	\$ -	\$ 200,000
Total Expenditures	\$ -	\$ -	\$ 200,000
RESOURCES			
Revenue			
R80010/ R80388 Student Fees	\$ -	\$ 167,236	\$ 200,000
Total Revenue	\$ -	\$ -	\$ 200,000
Reserves			
Actual Reserve Balance as of June 30, 2017 (cash less encumbrances)	\$ -		
Budgeted Reserves - FY 2018 & FY 2019		\$ -	\$ -
Unbudgeted Reserves		\$ -	\$ -

STUDENT SERVICES FUNDING REQUEST

Request Outline Form

Program/Org. # & Name: RSO# Pending, Graduate Student Association

Name of Budget Officer: Jacob D. Armstrong

Name of Budget Review Officer: Alisha Prince

GENERAL INFORMATION

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

The Graduate Student Association (GSA) seeks to improve community and social support for WSU graduate students. A growing body of literature demonstrates the difficulties faced by graduate students who lack these social supports, and the negative impact high stress graduate programs can have on the mental health of students isolated from their peers. A 2016 article, published in the *Journal of College Student Psychotherapy*, examined 81 colleges/universities and determined that overall 26.2% of master's students and 26.7% of doctoral students met criteria for at least one mental health problem; with the rates of some individual programs rising as high as 50%. By starting small, with anticipation of future growth, the GSA will develop the WSU graduate community into a welcoming environment with increased social connectedness.

This will be done through community outreach and a series of events centered on social interaction, professional development, and mentorship. Proposed outcomes are strengthening avenues of communication for graduate students, improving retention through deepening ties between WSU and the graduate student community, maximizing research opportunities through interdisciplinary graduate student connection, and fostering a more positive perception of student life to encourage retention, graduation, and support from graduate alumni. While the funding and programs for FY 2019 are a specific request from the GSA, this is part of a larger, holistic plan to advance graduate student involvement at WSU.

Currently, we are in the process of meeting with members of SGA and also staff from Student Affairs, including Vice President Dr. Teri Hall, to discuss the implementation of a Graduate Student Council that would function as a "graduate equivalent" of SGA. With this, the GSA has the potential for a much more far-reaching organization in the coming years; enhancing the graduate student experience through a unilateral representative body providing graduate student input on the policies impacting health, finances, and personal and professional development. Nevertheless, even if this structure were not implemented, we are committed to the goals established above. The proposed mission of this new graduate student government will be to advocate for the interests of graduate students of WSU, to provide a forum for free and open discussion of matters affecting graduate students, and to provide financial and organizational support for social events that involve graduate students.

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

There are approximately 2,500 WSU graduate students.

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

Our largest event in the Spring of 2017 was our Graduate Student Appreciation Week Party, which was attended by 100+ students. Our monthly meetings are usually attended by approximately 20+ graduate students. We estimate that our Writing Bootcamp, Study Days, and Mentoring program will be attended by at least 100+ students.

FINANCIAL INFORMATION

4. FY 2018 Allocation: \$0

5. FY 2019 Requested Allocation: \$ 10,818.00

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

As a new organization the GSA would benefit from financial support to assist with social and community events. Please note that we plan to continue working closely with the Graduate School to ensure a robust set of events that complement each other.

7. Balance in reserves as of June 30, 2017 \$0

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

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

Since the GSA was formed, during the academic year of 2016-17, the Graduate School has supported the GSA financially for a few of our events. For the Spring of 2018, Dr. Teri Hall of Student affairs is supplementing the events through her support to the Graduate School. We are hoping with monies from the Student Services Fund we will be able to create a full-fledged program of events that do not currently exist, and are essential to graduate student success. All of the programming suggested has been vetted by Associate Dean Wilks who assures us that the proposed activities are standard components to a robust graduate student support system, whose needs are different from that of the undergraduate population of a given university.

Graduate Student Association Budget
FY 19

Writing Bootcamp	\$1,200.00	(Approx. \$600.00 each)	(Approx. 2)
Study Days	\$900.00	(Approx. \$100.00 each)	(Approx. 9)
Mentoring Programs	\$1,000.00		
Monthly GSA Meetings	\$2,970.00	(Approx. \$330.00 each)	(Approx. 9)
New Student Welcome Event	\$800.00		
GS Appreciation Week Party	\$1,200.00		
Coffee with the Dean and Experts	\$600.00		
Professionals of Wichita Presentation	\$1,000.00		
Day of Volunteer Service	\$398.00		
Printing, marketing, etc.	\$500.00		
Consumables	\$250.00		
Total budget request for FY 2019	\$10,818.00		

STUDENT SERVICES FUNDING REQUEST

Request Outline Form

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

To support the College of Fine Arts (CFA) student productions which provides funding for sets, costumes, lighting and guest artists. Since CFA events are free to WSU students, sufficient revenue is not generated from ticket sales to offset production expenses.

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

750-800

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

Approximately 15,000

FINANCIAL INFORMATION

4. FY 2018 Allocation: \$35,000.00

5. FY 2019 Requested Allocation: \$45,000.00

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

In order to maintain a quality experience for our students, sufficient revenue is needed to cover production expenses. We lose revenue since WSU student tickets are free. Approximately 39% of the audience attending performances in FY17 were WSU students, which resulted in \$47,143 in lost revenue. Funding from Student Fees is very beneficial in order to continue offering free tickets to WSU students and to continue producing quality performances and bringing in guest artists to work with our students.

7. Balance in reserves as of June 30, 2017 \$5,409.00

8. Anticipated balance in reserves as of June 30, 2018 \$0.00

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

This funding also provides technical support for junior and senior recitals, coaches/accompanists for Opera rehearsals and student workshops.

REPORT FOR STUDENT FEE HEARING/PROGRAM FEES
(Data is from FY 2017)

of ticketed events = 85

WSU Students in attendance = 5,582 (lost revenue of \$47,143 from tickets sales + \$3,796 from printing* = \$50,939).
This is 39% of the audience.

Community in attendance = 44%
Faculty/Staff in attendance = 17%

Net Income from tickets sales = \$59,876
Student Fees received = \$33,909

School of Music was allocated \$9,500 from student fees and spent over \$40,000 in production/program expenses. The funding from student fees was mainly used for student recitals (Performance Facility charges) and honorariums for masterclasses.

School of Performing Arts was allocated \$20,000 from student fees and spent over \$65,000 in production/program expenses. The funding from student fees was mainly used for Performance Facility charges, equipment rental and guest artists, who are hired to work on productions with students. This is very valuable to our students and we would not be able to bring in high quality artists or afford to put together as many quality productions without sufficient revenue.

*NOTE: Since a large portion of our audience are WSU students, we lose revenue from ticket sales since their tickets are free. Expenses are also incurred for printing tickets (.68 per ticket x 5,582 students = \$3796). The funding that we receive from Student Fees is vital to our program in order to maintain a quality experience for our students.

Student Activity Fee Funding Request

Org.: **101994** Fine Arts Programming

Restricted Use Funds Only (excludes Work Study)

	2017 Actual	2018 Adopted FTE Budget	2019 Request FTE Budget
EXPENDITURES			
Other Operating Expenditures (OOE)			
2000's Contractual Services	\$ -	\$ 35,000	\$ 45,000
3000's Commodities	-	-	-
4000's Capital Outlay	-	-	-
5000's Scholarships	-	-	-
7000's Transfers	29,500	-	-
Total OOE	\$ 29,500	\$ 35,000	\$ 45,000
Total Expenditures	\$ 29,500	\$ 35,000	\$ 45,000
RESOURCES			
Revenue			
R80010/ R80388 Student Fees	\$ 33,909	\$ 35,000	\$ 45,000
Total Revenue	\$ 33,909	\$ 35,000	\$ 45,000
Reserves			
Actual Reserve Balance as of June 30, 2017 (cash less encumbrances)	\$ 5,409		
Budgeted Reserves - FY 2018 & FY 2019		\$ -	\$ -
Unbudgeted Reserves		\$ 5,409	\$ 5,409

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: Dr. Royce Bowden

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 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 2019, 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 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 2018 Allocation: \$15000

5. FY 2019 Requested Allocation: \$14250

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

None

7. Balance in reserves as of June 30, 2017 \$10746

8. Anticipated balance in reserves as of June 30, 2018 \$500

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

The Baja team is currently restructuring and strengthening itself to make for an extremely competitive season in 2019. We are also making great strides to be completely independent in regards to equipment.

Student Activity Fee Funding Request

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

Restricted Use Funds Only (excludes Work Study)

	2017 Actual	2018 Adopted FTE Budget	2019 Request FTE Budget
EXPENDITURES			
Other Operating Expenditures (OOE)			
2000's Contractual Services	\$ 1,656	\$ 8,942	\$ 9,000
3000's Commodities	4,385	5,808	5,000
4000's Capital Outlay	-	250	250
5000's Scholarships	-	-	-
7000's Transfers	3,000	-	-
Total OOE	\$ 9,041	\$ 15,000	\$ 14,250
Total Expenditures	\$ 9,041	\$ 15,000	\$ 14,250
RESOURCES			
Revenue			
R80010/ R80388 Student Fees	\$ 9,549	\$ 15,000	\$ 14,250
R80128 Internal Income - Other	28	-	-
Total Revenue	\$ 9,577	\$ 15,000	\$ 14,250
Reserves			
Actual Reserve Balance as of June 30, 2017 (cash less encumbrances)	\$ 10,746		
Budgeted Reserves - FY 2018 & FY 2019		\$ -	\$ -
Unbudgeted Reserves		\$ 10,746	\$ 10,746

STUDENT SERVICES FUNDING REQUEST

Request Outline Form

Program/Org. # & Name: 108125 - Sunflower

Name of Budget Officer: Teresa Moore

Name of Budget Review Officer: Troy Bruun

GENERAL INFORMATION

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

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.

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

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).

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

15,081 students, not including prospective students, alumni, faculty, staff and community members.

FINANCIAL INFORMATION

4. FY 2018 Allocation: \$100,000

**5. FY 2019 Requested
Allocation:** \$153,000

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

The Sunflower's requests for restoration to our FY2011 to FY2016 funding amount (\$153,000) the last two years have been turned down. After our budget was cut by one-third two years ago, we have been unable to make up for the major hit to our budget through advertising. This has resulted in fewer student positions at the paper, smaller print papers, reduced hours for essential office staff, and, as a result of those cuts, fewer applied-learning opportunities for students than we would like to provide. With restoration of our allocation to pre-cut levels, we can grow. We'd like to increase our staff size — including a position to improve our accessibility efforts — ensuring fuller coverage and more learning opportunities for more students. Restoring our funding would also provide funds for increased staff educational experiences and trainings by professional journalists and business leaders.

7. Balance in reserves as of June 30, 2017 \$227,176.38 (\$161,555.06 held at Campus Credit Union)

8. Anticipated balance in reserves as of June 30, 2018 \$177,400

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

Based on information provided by the Kansas Board of Regents, The Sunflower's allocations fall in the middle of the pack for funding from student fees for student newspapers in the state of Kansas, despite the fact Wichita State students pay higher student fees than any of our peers. We affect every student and employee of Wichita State, as well as the Wichita community. With other local media still recovering from the recession and the digital transition away from print advertisements, properly funding The Sunflower provides an opportunity for students' voices to be heard and plays a vital part in informing our community.

Even with a limited staff size this year, The Sunflower was nationally recognized with a second place award at the Associated Collegiate Press Awards in Dallas, Texas, beating out schools with much larger enrollments and more funding. It would be amazing to see what we could do with full funding.

Student Activity Fee Funding Request

Org.: **108125**

Restricted Use Funds Only (excludes Work Study)

	2017 Actual	2018 Adopted FTE Budget	2019 Request FTE Budget
EXPENDITURES			
Personnel			
Student Assistants and Fringe Benefits			
1200 Student Salaries-Regular	\$ 100,127	\$ 106,000	\$ 116,000
1760 State Leave Pymt Assessment	751	-	870
1910 FICA OASDI/Medicare	-	381	381
1911 Medicare	60	-	168
1912 OASDI	256	-	-
1970 Workers Compensation	407	400	440
1980 Unemployment Compensation	2	-	116
Total Students & Fringe Benefits	\$ 101,602	\$ 106,781	\$ 117,975
Total Personnel	\$ 101,602	0.00 \$ 106,781	0.00 \$ 117,975
Other Operating Expenditures (OOE)			
2000's Contractual Services	\$ 72,187	\$ 87,793	\$ 72,525
3000's Commodities	705	2,000	2,500
4000's Capital Outlay	-	-	-
5000's Scholarships	-	-	-
7000's Transfers	-	-	-
Total OOE	\$ 72,892	\$ 89,793	\$ 75,025
Total Expenditures	\$ 174,494	\$ 196,574	\$ 193,000
RESOURCES			
Revenue			
R80010/ R80388 Student Fees	\$ 100,000	\$ 100,000	\$ 153,000
R80127 Advertising	42,353	60,000	40,000
R80128 Internal Income - Other	1,290	-	-
R80154 Miscellaneous Income	-	36,574	-
R80173 Interest	654	-	-
 R80176 Salary Income from Other Entities	 74,962	 -	 -
	-	-	-
	-	-	-
Total Revenue	\$ 219,260	\$ 196,574	\$ 193,000
Reserves			
Actual Reserve Balance as of June 30, 2017 (cash less encumbrances)	\$ 65,621		
Budgeted Reserves - FY 2018 & FY 2019		\$ -	\$ -
Unbudgeted Reserves		\$ 65,621	\$ 65,621

STUDENT SERVICES FUNDING REQUEST

Request Outline Form

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

Name of Budget Officer: Teresa Moore

Name of Budget Review Officer: Troy Bruun

GENERAL INFORMATION

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

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.

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

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).

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

15,081 students, not including prospective students, alumni, faculty, staff and community members.

FINANCIAL INFORMATION

4. FY 2018 Allocation: \$5,000

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

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

[Click here to enter text](#)

7. Balance in reserves as of June 30, 2017 \$7,901

8. Anticipated balance in reserves as of June 30, 2018 \$12,901

9. 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 or seven 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 or seven being refreshed then get moved to the general use areas, for use by ad sales, reporters and photographers.

Student Activity Fee Funding Request

Org.: **108126**

Restricted Use Funds Only (excludes Work Study)

	2017 Actual	2018 Adopted FTE Budget	2019 Request FTE Budget
EXPENDITURES			
Other Operating Expenditures (OOE)			
2000's Contractual Services	\$ -	\$ -	\$ -
3000's Commodities	-	-	-
4000's Capital Outlay	-	5,000	5,000
5000's Scholarships	-	-	-
7000's Transfers	-	-	-
Total OOE	\$ -	\$ 5,000	\$ 5,000
Total Expenditures	\$ -	\$ 5,000	\$ 5,000
RESOURCES			
Revenue			
R80010	5,000	5,000	5,000
R80173	42	-	-
Total Revenue	\$ 5,042	\$ 5,000	\$ 5,000
Reserves			
Actual Reserve Balance as of June 30, 2017 (cash less encumbrances)	\$ 7,901		
Budgeted Reserves - FY 2018 & FY 2019		\$ -	\$ -
Unbudgeted Reserves		\$ 7,901	\$ 7,901

STUDENT SERVICES FUNDING REQUEST

Request Outline Form

Program/Org. # & Name: 101951 Formula SAE

Name of Budget Officer: Heather McClintock

Name of Budget Review Officer: Dr. Rahman

GENERAL INFORMATION

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

Our mission is to give students at Wichita State University a chance to gain valuable real world experience not found in the classroom environment by provide students the opportunity to develop problem solving skills, and professional networking all while focusing on the core development of teamwork, leadership, management, and marketing skills. This is all achieved by competing in an international design competition sponsored by the Society of Automotive Engineering, where students are judged and scored on Design, Business, and Cost presentations. Facilitating race teams such as ourselves opens up opportunities for many different majors and people to gain extraordinary experience that will carry with them for years to come. We are also used heavily as recruitment tools for Wichita State University to hopefully inspire future students to attend this school.

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

The Formula SAE team currently has a student population of 15 regulars.

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

Through our involvement with many professional organizations, high schools, and our international competitions we believe the program has directly influenced 1000+ people over the last FY.

FINANCIAL INFORMATION

4. FY 2018 Allocation: \$66,066

5. FY 2019 Requested Allocation: \$70,000

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

In order to increase our effectiveness as an organization as well as bring on more directly involved students, an increase would allow us to outfit the vehicle design lab with desperately needed equipment as well as bring more student with us to our competitions

7. Balance in reserves as of June 30, 2017 \$0

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

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

[Click here to enter text](#)

Student Activity Fee Funding Request

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

Restricted Use Funds Only (excludes Work Study)

	2017 Actual	2018 Adopted FTE Budget	2019 Request FTE Budget
EXPENDITURES			
Other Operating Expenditures (OOE)			
2000's Contractual Services	\$ 8,168	\$ 11,499	\$ 11,500
3000's Commodities	24,821	54,567	58,500
4000's Capital Outlay	37,309	-	-
5000's Scholarships	-	-	-
7000's Transfers	1,000	-	-
Total OOE	\$ 71,298	\$ 66,066	\$ 70,000
Total Expenditures	\$ 71,298	\$ 66,066	\$ 70,000
RESOURCES			
Revenue			
R80010/ R80388 Student Fees	\$ 66,066	\$ 66,066	\$ 70,000
R80128 Internal Income - Other	28	-	-
R80236 Transfer from Other Funds	5,540	-	-
Total Revenue	\$ 71,633	\$ 66,066	\$ 70,000
Reserves			
Actual Reserve Balance as of June 30, 2017 (cash less encumbrances)	\$ -		
Budgeted Reserves - FY 2018 & FY 2019		\$ -	\$ -
Unbudgeted Reserves		\$ -	\$ -

STUDENT SERVICES FUNDING REQUEST

Request Outline Form

Program/Org. # & Name: Graduate School

Name of Budget Officer: Dennis Livesay

Name of Budget Review Officer: Rick Muma

GENERAL INFORMATION

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

The Graduate School's (GS) Strategic Plan calls for the creation of a vibrant and engaged graduate community at WSU. In 2016-2017 the associate dean (newly full-time) was tasked with this goal and to this end, created a professional development series with community and cultural events to meet this goal. These events dramatically increased the two professional development events that have been offered historically (last decade). Though only in its second year, we have more than doubled our events and both metrics and feedback show this to be a positive. The endeavors are supported by the deans of the academic colleges, the Provost, and the President. In fact, strengthening graduate programs is now a university priority as stressed by President Bardo. Prior to the implementation, one of the deans specifically asked for our assistance to help create a sense of community with graduate students. These events assist with retention rates and are also a recruitment tool. While there are several offices on WSU's campus that have been created to assist with retention, the majority of the functions (and funding) are targeted to the undergraduate student body. Individual graduate students and the GSA, while supportive of these endeavors, do not feel their unique needs are being met by these events, even if they are technically open to graduate students. The time has come for WSU to direct more fiscal resources to graduate students who now currently pay the same amount of student fees as their undergraduate counterparts. Moreover, the financial need is currently higher due to the downturn in applications (national trend) which has severely impacted the GS's revenue to support such initiatives. Spring 2018 programming was possible due to the generous support from Dr. Teri Hall of Student Affairs.

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

Approximately 1 in every 5 students is a graduate student at WSU.

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

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.

FINANCIAL INFORMATION

4. **FY 2018 Allocation:** \$See attached FY 2017 expenses for example purposes
5. **FY 2019 Requested Allocation:** 20,000
6. **If requesting an allocation increase, briefly justify the request.** This is a new request, please see above for justification. Visit www.wichita.edu/pds for a list of past events that will continue, and be augmented, in the coming year, provided we have funding. We have also attached our expenses from 2016-2017, which contains the only data we have for a completed academic year. The Associate Dean and Student Success Specialist are paid from a separate budget, so their salaries are not represented as an expense. The only salary within is for one graduate student assistant. You will also note that while the projected is similar to the expenditures in FY '17, we have created efficiencies that have allowed for these dollars to go farther. We held 14 events in FY '17 while approximately 20 are projected for FY '19.
7. **Balance in reserves as of June 30, 2017** \$0
8. **Anticipated balance in reserves as of June 30, 2018** \$0
9. **Please discuss any additional information you'd like to share with the Student Fees Committee.**

[Click here to enter text](#)

GRADUATE SCHOOL

2016-2017 Professional Development Series & Community Events

Actual

<u>Graduate Fall Party (Sept. 2016)</u>	<u>\$306.00</u>
Venue and food	\$286.00
Flyer design (distributed electronically)	\$20.00
 <u>NSF Grant Workshop</u>	 <u>\$210.30</u>
Catering for workshop	\$98.96
Pizza for writing night	\$111.34
 <u>Information Fair: Thinking About Grad School? (Oct. 2016)</u>	 <u>\$33.12</u>
Gifts for speakers (3)	\$33.12
 <u>Speaker Series: Dr. Anne Krook (Nov. 2016)</u>	 <u>\$3,204.24</u>
Speaker fee	\$1,500.00
Airfare (C. Dietz's budget)	\$0.00
Hotel	\$519.64
Thursday lunch (speaker, Livesay, Wilks)	\$0.00
Thursday dinner (speaker & Honors/ODI)	\$0.00
Friday breakfast (speaker & C. Dietz)	\$0.00
Friday breakfast for event	\$353.36
Friday lunch (speaker & graduate coordinators)	\$626.75
Friday dinner (speaker & K. Wilks)	\$99.49
Flyer design and 40 hardcopies	\$0.00
Strategic Communications fee for PR	\$0.00
AV needs (MRC)	\$0.00
Recording (MRC) (Mark budget)	\$0.00
Parking	\$105.00
NB: "O" indicates another organization's budget	
 <u>Social event (Dec. 2016)</u>	 <u>\$812.55</u>
Catering	\$645.80
Alcohol	\$166.75
Flyer design (distributed electronically)	\$0.00
Ulrich provided some beer, wine, and all pop	
 <u>Next Step: Job Searching with a Graduate Degree (Jan. 2017)</u>	 <u>\$275.89</u>
Gift for speaker	\$138.98
Food	\$136.91
 <u>Speak for Success (Feb. 2017)</u>	 <u>\$269.95</u>
Speaker gift	\$22.99
Speaker giftcard	\$75.00
Speaker #2 gift	\$72.99
Food	\$98.97
 <u>Surviving Graduate School (Mar. 2017)</u>	 <u>\$151.05</u>
Gift for speaker	\$54.26
Food	\$96.79
 <u>Graduate Student Appreciation Week (April)</u>	 <u>\$2,334.82</u>

Cake	\$135.98
Jazz combo	\$400.00
Catering (no booze)	\$840.49
Fri GSA event	\$767.00
Banner	\$78.00
Flyer: design and print	\$113.35

Miscellaneous \$303.50

Professional Dev. Series brochures - bifolds	\$210.00
Brochures (bookmark)	\$93.50

Totals \$7,901.42

OTHER

Graduate Research and Scholarly Projects Symposium (GRASP) \$15,000.00

Capitol Graduate Research Summitt (CGRS)	\$1,860.00
Flyer design (and other) for CGRS and GRASP	\$80.00
Shockolate for judges	\$60.00
Graduate Student Assistant (stipend)	\$10,000.00

Totals \$27,000.00

Total expenses for series for fiscal year 2017 \$34,901.42

GRADUATE SCHOOL

2018-2019 Professional Development Series & Community Events

NB: Some events have been co-sponsored in the past. Figures here represent the GS's (only) cost

Orientation	\$2,000.00
Fall Welcome Back Party	\$500.00
Professional Devlp Series - evening events (approx \$100 each)	\$1,000.00 approx. 7
Professional Devlp Series - lunch events (approx \$300 or \$700 each)	\$3,500.00 approx. 7
Spotlight event	\$3,500.00
see www.wichita.edu/pds for sample events	
Graduate Student Appreciation Week events	\$1,000.00
Grads at the Ulrich (December, May)	\$2,000.00
Graduate Research and Scholarly Projects Symposium (GRASP)	\$5,000.00
Capitol Graduate Research Summitt (CGRS)	\$2,000.00
Technology Costs	\$2,000.00
Graduate Student Assistant (stipend)	\$10,000.00
Printing, marketing, etc.	\$1,000.00
Consumables	\$1,000.00
Total estimate for FY 2019	\$34,500.00
Budget request for FY 2019	\$20,000.00

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. Rick Muma, Interim Provost and Senior Associate Vice President of Strategic Enrollment Management

GENERAL INFORMATION

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

No request will be made for FY 2019.

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.

We submitted a request for FY 2018 for \$8,000, which was funded.

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

At our seminars on Feb. 22 and 23, 2017, 160 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 22 and 23, 2017

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

The 2017 etiquette seminar occurred on February 22 and 23, 2017. Approximately 160 students attended. All of our workshop speakers received very strong ratings from the students. No speaker received lower than 93% agreement as to the quality.

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 speakers as average or above average.

FINANCIAL INFORMATION

4. FY 2018 Allocation:

The 2017 cost of Dine | Dress | Interview was \$11,650.11. The \$8000 received from student fees greatly helped offset the cost. The bulk of the costs are the meals and padfolio that every student receives.

**5. FY 2019 Requested
Allocation:**

No request for funds

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

[Click here to enter text](#)

**7. Balance in reserves as of June
30, 2017**

\$8,000 - this will be used for our event on February 21, 2018.

**8. Anticipated balance in
reserves as of June 30, 2018**

\$0.00

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 Activity Fee Funding Request

Org.: 102143 Coop Ed Program - Services

Restricted Use Funds Only (excludes Work Study)

Restricted Use Funds Only (excludes Work Study)		2017 Actual		2018 Adopted FTE Budget		2019 Request FTE Budget	
EXPENDITURES							
Other Operating Expenditures (OOE)							
2000's	Contractual Services	\$	434	\$	-	\$	-
3000's	Commodities		311		-		-
4000's	Capital Outlay		-		-		-
5000's	Scholarships		-		-		-
7000's	Transfers		-		8,000		-
	Total OOE	\$	744	\$	8,000	\$	-
	Total Expenditures	\$	744	\$	8,000	\$	-
RESOURCES							
Revenue							
R80010/	Student Fees	\$	-	\$	8,000	\$	-
R80388							
	Total Revenue	\$	-	\$	8,000	\$	-
Reserves							
Actual Reserve Balance as of June 30, 2017 (cash less encumbrances)		\$	1,956				
Budgeted Reserves - FY 2018 & FY 2019				\$	-	\$	-
Unbudgeted Reserves				\$	1,956	\$	1,956