



WICHITA STATE
UNIVERSITY

FY 2021

Student Fee & EOF
Hearings

Feb. 24-28, 2020



Educational Opportunity Fund & Student Fees Committee Hearings

Monday, February 24 - RSC Room 233: Santa Fe Trail Room

			Page number
1:00 - 1:45 PM	Discuss process, schedule, and revenue estimates	David Miller	
1:45 - 2:00	Student of the Year (EOF) and Student Involvement (SF)	Nancy Loosle	pg. 78, 82
2:00 - 2:15	Disability Support Services	Vanessa Souriya-Mnirajd	pg. 8
2:15 - 2:30	Mikrokosmos	Jean Griffith	pg. 216
2:30 - 2:45	Office of Diversity & Inclusion (101931/SF)	Alicia Sanchez	pg. 147
2:45 - 3:00	Student Affairs (101903/D10292, SF)	Teri Hall	pg. 153
3:00 - 3:15			
3:15 - 3:30	Student Affairs Assessment & Student Retention (101915/SF)	Alicia Newell	pg. 150
3:30 - 3:45	Student Conduct and Community Standards (101980/SF)	Scott Jensen	pg. 139
3:45 - 4:00	Formula Team (101951/SF)	Rajeev Nair	pg. 208
4:00 - 4:15			
4:15 - 4:30			
4:30 - 4:45			
4:45 - 5:00			

Tuesday, February 25 - RSC Room 233: Santa Fe Trail Room

1:00 - 1:15	Ulrich Museum	Leslie Brothers	pg. 244
1:15 - 1:30			
1:30 - 1:45	Student Health (108100/SF)	Camille Childers	pg. 89
1:45 - 2:00	Non-Traditional Student Scholarship	Angie Zeorlin	pg. 69
2:00 - 2:15	Historically Underrepresented Student Grant (101935/EOF)	Angie Zeorlin	pg. 46
2:15 - 2:45	Campus Recreation, Sport Clubs, Rowing, eSports (5 accts/SF)	John Lee	pg. 166, 236
2:45 - 3:00			
3:00 - 3:15	Child Dev. Center Assist. Teacher Program (101969/SF)	Jillian Hoefer	pg. 97
3:15 - 3:45	Rhatigan Student Center, RSC Repair & Replacement, RSC Buildings Improvement & RSC Remodeling Project (4 accts/SF)	Julia Capps/Kevin Konda	pg. 267
3:45 - 4:00	Graduate Student Programming (102122/SF)	Coleen Pugh	pg. 239
4:00 - 4:15			
4:15 - 4:30	Shift Space Gallery	Jeff Pulaski/Kristin Beal	pg. 228
4:30 - 4:45	CSG Visiting Artist Lecture Series	Jeff Pulaski/Kristin Beal	pg. 213
4:45 - 5:00	The Sunflower (108125/A10628 & 108126/A10629, SF)	Amy DeVault	pg. 156

Wednesday, February 26 - RSC Room 233: Santa Fe Trail Room

1:00 - 1:15	Student Support Services (101933/EOF)	Linda Rhone	pg. 62
1:15 - 1:30			
1:30 - 1:45			
1:45 - 2:00			
2:00 - 2:15	College of Fine Arts Programming	Rodney Miller	pg. 232
2:15 - 2:30	Shocker Career Accelerator (SF)	Brian Austin	pg. 263
2:30 - 2:45	Graduate Student Council	Kerry Wilks	pg. 258
2:45 - 3:00			
3:00 - 3:15	Model UN	Alexandra Middlewood	pg. 224
3:15 - 3:30			
3:30 - 3:45			
3:45 - 4:00			
4:00 - 4:15			
4:15 - 4:30			
4:30 - 4:45	Baja Team SAE (101950/SF)	Muhammad Rahman	pg. 205
4:45 - 5:00	SGA (101953, 101973 & 101983/SF)	Colleen Hand Ostermann	pg. 195

Thursday, February 27 - RSC Room 142: Harvest Room

1:00 - 1:30	Counseling & Testing Center (101908/SF), Prevention Services Program (Safe Ride) (101974/SF) and ADHD/LD Assessment Scholarship Fund (101995/EOF)	Jessica Provines	pg. 105, 142, 72
1:30 - 5:00	Deliberations		

Friday, February 28 - RSC Room 233: Santa Fe Trail Room

1:00 - 5:00	Deliberations
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**Student Services Budget
Fiscal Year 2021**

		Personnel			OOE			TOTAL			Personnel			OOE			TOTAL			Increase/ (Decrease)
Student Services Programs					FY 2020									FY 2021						
1	Educational Opportunity Fund (EOF)																			
2	Cultural Ambassador Program (101939)	\$	-	\$	10,000	\$	10,000	\$	-	\$	10,000	\$	10,000	\$	-	\$	10,000	\$	-	
3	Debate (101959)		-		20,000		20,000		-		20,000		20,000		-		20,000		-	
4	Disability Support Services (101946)		9,478		2,022		11,500		2,019		9,481		11,500		-		11,500		-	
5	Graduate Student Scholarship Program (101928)		-		10,000		10,000		-		10,000		10,000		-		10,000		-	
6	McNair Graduate Student Scholarship (101928)		-		9,000		9,000		-		9,000		9,000		-		9,000		-	
7	HALA Scholarship Award for Community Service (101929)		-		15,000		15,000		-		15,000		15,000		-		15,000		-	
8	Historically Underrepresented Student Grants (101935)		-		50,000		50,000		-		55,000		55,000		-		55,000		5,000	
9	International Student Hardship Fund (101947)		-		-		-		-		10,000		10,000		-		10,000		10,000	
10	International Scholarship Fund (101999)		-		20,000		20,000		-		15,000		15,000		-		15,000		(5,000)	
11	Dreamer Scholarship		-		-		-		-		3,500		3,500		-		3,500		3,500	
12	McKinney-Vento		-		-		-		-		6,000		6,000		-		6,000		6,000	
13	Domestic Student Hardship Fund		-		-		-		-		10,000		10,000		-		10,000		10,000	
14	Multicultural Student Mentoring Program (101938)		25,000		-		25,000		-		20,000		20,000		-		20,000		(5,000)	
15	Student Support Services Program (101933)		-		14,000		14,000		-		20,000		20,000		-		20,000		6,000	
16	Coop. Ed. - Pando Initiative (Communities in Schools) (101930)		14,543		-		14,543		-		-		-		-		-		(14,543)	
17	Coop. Ed. - Project for Teacher Education Majors (101936)		-		23,523		23,523		-		-		-		-		-		(23,523)	
18	Coop. Ed. - Partnership with Non-Profit Organizations (101943)		-		-		-		-		-		-		-		-		-	
19	Non-Traditional Student Scholarship (101932)		-		25,000		25,000		-		25,000		25,000		-		25,000		-	
20	ADHD/LD Assessment Scholarship Fund (101995)		-		450		450		-		925		925		-		925		475	
21	International Scholarship Fund - Study Abroad (102532)		-		10,000		10,000		-		10,000		10,000		-		10,000		-	
22	WSU Student of the Year Scholarship Competition		-		-		-		-		3,100		3,100		-		3,100		3,100	
23	Subtotal EOF	\$	49,021	\$	208,995	\$	258,016	\$	2,019	\$	252,006	\$	254,025	\$			254,025	\$	(3,991)	
24	Student Services																			
25	Student Involvement (101917)	\$	665,989	\$	340,011	\$	1,006,000	\$	692,147	\$	379,368	\$	1,071,515	\$			1,071,515	\$	65,515	
26	Student Health (108100)		928,000		-		928,000		949,258		-		949,258				949,258		21,258	
27	Child Dev. Center Assist. Teacher Program (101969)		340,664		-		340,664		363,236		-		363,236				363,236		22,572	
28	Counseling & Testing Ctr - Prevention Services (101908)		253,983		-		253,983		329,819		-		329,819				329,819		75,836	
29	Student Conduct & Community Standards (101980)		90,283		19,717		110,000		103,824		29,950		133,774				133,774		23,774	
30	Prevention Services Program (Safe Ride) (101974)		10,000		-		10,000		14,204		15,000		29,204				29,204		19,204	
31	Office of Diversity and Inclusion (101931/D10310)		54,466		-		54,466		44,910		25,000		69,910				69,910		15,444	
32	Student Life (101915/D10284)		100,000		-		100,000		83,542		32,308		115,850				115,850		15,850	
33	Office of Disability Services (101916/D10297)		-		-		-		-		-		-				-		-	
34	Student Affairs Initiatives (101903/D10292)		-		100,000		100,000		-		100,000		100,000				100,000		-	
35	Rhatigan Student Center		-		2,639,000		2,639,000		-		2,669,000		2,669,000				2,669,000		30,000	
36	RSC Remodeling Project Debt Service (108016)		-		2,364,000		2,364,000		-		2,362,750		2,362,750				2,362,750		(1,250)	

		Personnel			OOE			TOTAL			Personnel			OOE			TOTAL			Increase/ (Decrease)
Student Services Programs		FY 2020			FY 2021			FY 2021			FY 2021			FY 2021			FY 2021			
37	Sunflower	117,975	32,025	150,000	117,929	32,071	150,000	117,929	32,071	150,000	117,929	32,071	150,000	117,929	32,071	150,000	-			
38	Campus Recreation	858,625	186,375	1,045,000	155,250	903,220	1,058,470	155,250	903,220	1,058,470	155,250	903,220	1,058,470	155,250	903,220	1,058,470	13,470			
39	Student Government Association	54,977	214,198	269,175	195,412	122,686	318,098	195,412	122,686	318,098	195,412	122,686	318,098	195,412	122,686	318,098	48,923			
40	Baja Team SAE (101950)	-	13,000	13,000	-	20,000	20,000	-	20,000	20,000	-	20,000	20,000	-	20,000	20,000	7,000			
41	Formula Team (101951)	-	57,251	57,251	-	70,000	70,000	-	70,000	70,000	-	70,000	70,000	-	70,000	70,000	12,749			
42	Coop. Ed. - Dine Dress Interview (Program Services) (102143)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
43	CSG Visiting Artist Lecture Series (101942)	-	3,345	3,345	-	3,345	3,345	-	3,345	3,345	-	3,345	3,345	-	3,345	3,345	-			
44	Mikrokosmos (101979)	-	3,500	3,500	-	3,675	3,675	-	3,675	3,675	-	3,675	3,675	-	3,675	3,675	175			
45	Model UN (101966)	-	20,000	20,000	-	20,000	20,000	-	20,000	20,000	-	20,000	20,000	-	20,000	20,000	-			
46	Shift Space Gallery (101925)	46,983	20,084	67,067	50,416	20,335	70,751	50,416	20,335	70,751	50,416	20,335	70,751	50,416	20,335	70,751	3,684			
47	College of Fine Arts Programming (101994)	-	45,000	45,000	-	60,000	60,000	-	60,000	60,000	-	60,000	60,000	-	60,000	60,000	15,000			
48	Shocker Sound (Basketball Band) (101965)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
49	ICAA - Eck Stadium Turf Replacement (NEW)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
50	Varsity Esports (102212)	48,000	-	48,000	48,553	6,288	54,841	48,553	6,288	54,841	48,553	6,288	54,841	48,553	6,288	54,841	6,841			
51	Graduate Student Programming (102122)	-	10,000	10,000	-	10,000	10,000	-	10,000	10,000	-	10,000	10,000	-	10,000	10,000	-			
52	Shuttle Bus (101976)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
53	Student Legal Aid (101977)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
54	Ulrich Museum	-	-	-	-	100,000	100,000	-	100,000	100,000	-	100,000	100,000	-	100,000	100,000	100,000			
55	Graduate Student Council	-	-	-	-	47,000	47,000	-	47,000	47,000	-	47,000	47,000	-	47,000	47,000	47,000			
56	Shocker Career Accelerator	-	-	-	-	53,995	53,995	-	53,995	53,995	-	53,995	53,995	-	53,995	53,995	53,995			
57	2.5% COLA Increases - Remaining Balance	83,136	-	83,136	89,606	-	89,606	89,606	-	89,606	89,606	-	89,606	89,606	-	89,606	6,470			
58		\$ 3,653,081	\$ 6,067,506	\$ 9,720,587	\$ 3,238,106	\$ 7,085,991	\$ 10,324,097	\$ 3,238,106	\$ 7,085,991	\$ 10,324,097	\$ 3,238,106	\$ 7,085,991	\$ 10,324,097	\$ 3,238,106	\$ 7,085,991	\$ 10,324,097	\$ 603,510			
59	Total Student Fee/EOF Requests	\$ 3,618,966	\$ 3,912,501	\$ 9,978,603	\$ 3,240,125	\$ 7,337,997	\$ 10,578,122	\$ 3,240,125	\$ 7,337,997	\$ 10,578,122	\$ 3,240,125	\$ 7,337,997	\$ 10,578,122	\$ 3,240,125	\$ 7,337,997	\$ 10,578,122	\$ 599,519			
60	Cash Sweeps (to Unallocated Reserves 101989) USED TO BALANCE BUDGET	\$ -	\$ -	\$ (73,003)	\$ -	\$ -	\$ (7,565)	\$ -	\$ -	\$ (7,565)	\$ -	\$ -	\$ (7,565)	\$ -	\$ -	\$ (7,565)	\$ -			
61	Total Student Fees	\$ 3,618,966	\$ 3,912,501	\$ 9,905,600	\$ 3,240,125	\$ 7,337,997	\$ 10,570,557	\$ 3,240,125	\$ 7,337,997	\$ 10,570,557	\$ 3,240,125	\$ 7,337,997	\$ 10,570,557	\$ 3,240,125	\$ 7,337,997	\$ 10,570,557	\$ 599,519			

*\$24k was transferred between Student Health and Counseling in FY20. This is change reflected in the spreadsheet.

45,165.00 remaining from last year's 2.5% allocation (only 1.5% adopted by legislature). Potential for sweep

Wichita State University
Student Services Budget
Fiscal Year 2021

1.00%

					Personnel	OOE	TOTAL	Personnel	Budget Request OOE	TOTAL
Student Services Programs					FY 2020			FY 2021		
	FY 2016	FY 2017	FY 2018	FY 2019						
1 Educational Opportunity Fund (EOF)										
2 Cultural Ambassador Program (101939)	\$ 6,000	\$ 7,000	\$ 10,000	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ 10,000	\$ 10,000
3 Debate (101959)	20,000	20,000	20,000	20,000	-	20,000	20,000	-	20,000	20,000
4 Disability Support Services (101946)	11,500	11,500	11,500	11,500	9,478	2,022	11,500	2,019	9,481	11,500
5 Graduate Student Scholarship Program (101928)	8,400	7,000	7,000	10,000	-	10,000	10,000	-	10,000	10,000
6 McNair Graduate Student Scholarship (101928)	9,000	6,000	6,000	9,000	-	9,000	9,000	-	9,000	9,000
7 HALA Scholarship Award for Community Service (101929)	15,000	15,000	15,000	15,000	-	15,000	15,000	-	15,000	15,000
8 Historically Underrepresented Student Grants (101935)	45,000	45,000	50,000	50,000	-	50,000	50,000	-	55,000	55,000
9 International Student Hardship Fund (101947)	-	-	-	-	-	-	-	-	10,000	10,000
10 International Scholarship Fund (101999)	-	-	20,000	20,000	-	20,000	20,000	-	15,000	15,000
11 Dreamer Scholarship	-	-	-	-	-	-	-	-	3,500	3,500
12 McKinney-Vento	-	-	-	-	-	-	-	-	6,000	6,000
13 Domestic Student Hardship Fund	-	-	-	-	-	-	-	-	10,000	10,000
14 Multicultural Student Mentoring Program (101938)	23,650	25,000	25,000	25,000	25,000	-	25,000	-	20,000	20,000
15 Student Support Services Program (101933)	14,000	14,000	14,000	14,000	-	14,000	14,000	-	20,000	20,000
16 Coop. Ed. - Pando Initiative (Communities in Schools) (101930)	16,514	16,509	16,509	14,563	14,543	-	14,543	-	-	-
17 Coop. Ed. - Project for Teacher Education Majors (101936)	23,523	23,523	23,523	23,523	-	23,523	23,523	-	-	-
18 Coop. Ed. - Partnership with Non-Profit Organizations (101943)	16,514	16,509	16,509	-	-	-	-	-	-	-
19 Non-Traditional Student Scholarship (101932)	20,000	20,000	20,000	25,000	-	25,000	25,000	-	25,000	25,000
20 ADHD/LD Assessment Scholarship Fund (101995)	-	1,200	-	-	-	450	450	-	925	925
21 International Scholarship Fund - Study Abroad (102532)	50,000	25,000	5,000	10,000	-	10,000	10,000	-	10,000	10,000
22 WSU Student of the Year Scholarship Competition	-	-	-	-	-	-	-	-	3,100	3,100
23 Subtotal EOF	\$ 279,101	\$ 253,241	\$ 260,041	\$ 257,586	\$ 49,021	\$ 208,995	\$ 258,016	\$ 2,019	\$ 252,006	\$ 254,025
24 Student Services										
25 Student Involvement (101917)	\$ 876,625	\$ 893,545	\$ 969,246	\$ 983,505	\$ 665,989	\$ 340,011	1,006,000	\$ 692,147	\$ 379,368	\$ 1,071,515
26 Student Health (108100)	940,911	918,505	928,505	914,505	928,000	-	928,000	949,258	-	949,258
27 Child Dev. Center Assist. Teacher Program (101969)	226,932	231,692	257,935	320,300	340,664	-	340,664	363,236	-	363,236
28 Counseling & Testing Ctr - Prevention Services (101908)	80,176	78,002	190,070	227,307	253,983	-	253,983	329,819	-	329,819
29 Student Conduct & Community Standards (101980)	78,708	80,554	86,055	108,105	90,283	19,717	110,000	103,824	29,950	133,774
30 Prevention Services Program (Safe Ride) (101974)	80,000	80,000	70,000	70,000	10,000	-	10,000	14,204	15,000	29,204
31 Office of Diversity and Inclusion (101931/D10310)	-	-	43,808	47,337	54,466	-	54,466	44,910	25,000	69,910
32 Student Life (101915/D10284)	-	-	47,360	89,136	100,000	-	100,000	83,542	32,308	115,850
33 Office of Disability Services (101916/D10297)	-	-	1,125	-	-	-	-	-	-	-
34 Student Affairs Initiatives (101903/D10292)	-	-	167,236	110,864	-	100,000	100,000	-	100,000	100,000
35 Rhatigan Student Center Operations	2,586,000	2,486,000	2,486,000	2,486,000	-	2,486,000	2,486,000	-	2,516,000	2,516,000
36 RSC Repair and Replacement Reserve	102,000	102,000	-	102,000	-	102,000	102,000	-	102,000	102,000
37 RSC Buildings Improvement Fund	51,000	51,000	-	51,000	-	51,000	51,000	-	51,000	51,000
38 RSC Remodeling Project Debt Service (108016)	2,365,500	2,366,250	2,363,000	2,365,750	-	2,364,000	2,364,000	-	2,362,750	2,362,750
39 Rhatigan Student Center	5,104,500	5,005,250	4,849,000	5,004,750	-	5,003,000	5,003,000	-	5,031,750	5,031,750

					Personnel			OOE			TOTAL	Personnel			OOE			TOTAL
Student Services Programs								FY 2020				FY 2021						
40	Sunflower	158,000	105,000	105,000	80,000	117,975	32,025	150,000				117,929	32,071	150,000				
41	Campus Recreation	998,665	1,002,383	1,040,337	1,027,412	858,625	186,375	1,045,000				155,250	903,220	1,058,470				
42	Student Government Association	283,465	279,345	281,197	256,207	54,977	214,198	269,175				195,412	122,686	318,098				
43	Baja Team SAE (101950)	22,737	9,549	15,000	11,250	-	13,000	13,000				-	20,000	20,000				
44	Formula Team (101951)	66,066	66,066	66,066	49,550	-	57,251	57,251				-	70,000	70,000				
45	Coop. Ed. - Dine Dress Interview (Program Services) (102143)	9,000	-	8,000	-	-	-	-				-	-	-				
46	CSG Visiting Artist Lecture Series (101942)	5,200	5,200	5,200	3,345	-	3,345	3,345				-	3,345	3,345				
47	Mikrokosmos (101979)	2,700	2,000	2,000	3,710	-	3,500	3,500				-	3,675	3,675				
48	Model UN (101966)	17,660	17,660	20,000	20,000	-	20,000	20,000				-	20,000	20,000				
49	Shift Space Gallery (101925)	57,960	57,960	67,067	67,067	46,983	20,084	67,067				50,416	20,335	70,751				
50	College of Fine Arts Programming (101994)	78,000	35,000	35,000	40,000	-	45,000	45,000				-	60,000	60,000				
51	Shocker Sound (Basketball Band) (101965)	81,952	-	-	-	-	-	-				-	-	-				
52	Varsity Esports (102212)	-	-	-	-	48,000	-	48,000				48,553	6,288	54,841				
53	Graduate Student Programming (102122)	-	-	-	10,000	-	10,000	10,000				-	10,000	10,000				
59	Shuttle Bus (101976)	-	-	-	-	-	-	-				-	-	-				
60	Student Legal Aid (101977)	-	-	-	-	-	-	-				-	-	-				
54	Ulrich Museum	-	-	-	-	-	-	-				-	100,000	100,000				
55	Graduate Student Council	-	-	-	-	-	-	-				-	47,000	47,000				
56	Shocker Career Accelerator	-	-	-	-	-	-	-				-	53,995	53,995				
57	2.5% COLA Increases - Remaining Balance	-	-	-	-	83,136	-	83,136				89,606	-	89,606				
58		\$ 9,169,257	\$ 8,867,711	\$ 9,255,207	\$ 9,444,350	\$ 3,653,081	\$ 6,067,506	\$ 9,720,587				\$ 3,238,106	\$ 7,085,991	\$ 10,324,097				
59		\$ 9,448,358	\$ 9,120,952	\$ 9,515,248	\$ 9,701,936	\$ 3,702,102	\$ 6,276,501	\$ 9,978,603				\$ 3,240,125	\$ 7,337,997	\$ 10,578,122				
60	Cash Sweeps (to Unallocated Reserves 101989) USED TO BALANCE BUDGET	\$ (3,358)	\$ (82,668)	\$ -	\$ (64,622)	\$ -	\$ -	\$ (73,003)				\$ -	\$ -	\$ (7,565)				
61	Total Student Fees	\$ 9,445,000	\$ 9,038,284	\$ 9,515,248	\$ 9,637,314	3,702,102	6,276,501	\$ 9,905,600				\$ 3,240,125	\$ 7,337,997	\$ 10,570,557				

*\$24k was transferred between Student Health and Counseling in FY20.
This is change reflected in the spreadsheet.

Educational Opportunity Fund & Student Fees Committee Hearings

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

		Actual		
Student Services Programs		FY 2018 Ending Balance	FY 2019 Ending Balance	Increase/ (Decrease)
1	Educational Opportunity Fund (EOF)			
2	Cultural Ambassador Program (101939)	\$ 100	\$ 1,350	\$ 1,250
3	Debate (101959)	6,081	1,352	(4,729)
4	Disability Support Services (101946)	67	87	20
5	McNair & Graduate Student Scholarship Program (101928)	116	1	(115)
6	HALA Scholarship Award for Community Service (101929)	4,215	4,965	750
7	Historically Underrepresented Student Grants (101935)	1,625	250	(1,375)
8	International Student Hardship Fund (101947)	16,140	9,140	(7,000)
9	Multicultural Student Mentoring Program (101938)	7,587	5,977	(1,610)
10	Student Support Services Program (101933)	105	903	798
11	Coop. Ed. - Pando Initiative (Communities in Schools) (101930)	2,237	7,010	4,773
12	Coop. Ed. - Project for Teacher Education Majors (101936)	-	-	-
13	Coop. Ed. Partnership with Non-Profit Organizations (101943)	13,865	7,565	(6,300)
14	Non-Traditional Student Scholarship (101932)	1,625	-	(1,625)
15	ADHD/LD Assessment Scholarship	700	550	(150)
16	Study Abroad Scholarships	-	-	-
17	International Scholarship Fund (101999)	503	15,503	15,000
18	Subtotal EOF	\$ 54,966	\$ 54,653	\$ (313)
19	Student Affairs			
20	Student Involvement (101917)	\$ 296,901	\$ 239,164	\$ (57,737)
21	Student Health (108100)	309,360	314,485	5,125
22	Child Dev. Center Assist. Teacher Program (101969)	165,022	204,722	39,700
23	Counseling & Testing Ctr - Prevention Services (101908)	101,344	123,527	22,183
24	Student Conduct & Community Standards (101980)	33,875	21,794	(12,081)
25	Prevention Services Program (Safe Ride) (101974)	49,668	52,474	2,806
26	Office of Diversity and Inclusion (101931/D10310)	42,189	41,210	(979)
27	Student Life (101915/D10284)	80,140	29,869	(50,271)
28	Office of Disability Services (101916/D10297)	1,468	1,759	291
29	VP for Student Affairs (101903/D10292)	22,958	23,500	542
30	Subtotal Student Affairs	\$ 1,102,925	\$ 1,052,504	\$ (50,421)
31	Rhatigan Student Center			
32	Rhatigan Student Center Operations	\$ 5,308,678	\$ 3,863,200	\$ (1,445,478)
33	RSC Replacement Reserve	1,553,510	1,206,700	(346,810)
34	Subtotal Rhatigan Student Center	\$ 6,862,188	\$ 5,069,900	\$ (1,792,288)
35	Sunflower			
36	Sunflower Operations (108125/A10628)	\$ 197,240	\$ 149,709	\$ (47,531)
37	Sunflower Equipment Reserve (108126/A10629)	20,512	12,048	(8,464)
38	Subtotal Sunflower	\$ 217,752	\$ 161,757	\$ (55,995)
39	Campus Recreation			
40	Operating Account (101982)	\$ 324,333	\$ 114,811	\$ (209,522)
41	Capital Equipment Reserve (101991)	10,280	9,936	(344)
42	Sports Clubs (101960)	47,415	23,124	(24,291)
43	WSU Rowing Team (101972)	13,888	1,283	(12,605)
44	Subtotal Campus Recreation	\$ 395,916	\$ 149,154	\$ (246,762)
45	Student Government Association			
46	SGA Office Expenditures (101953)	\$ 78,890	\$ 92,374	\$ 13,484
47	SGA Allocations (101970)	-	-	-
48	SGA Individual Allocations (101973)	20,798	9,452	(11,346)
49	SGA Collegiate Readership Program (101978)	3,687	3,687	-
50	SGA Student Advocate (101983)	3,479	7,352	3,873
51	Subtotal Student Government Association	\$ 106,854	\$ 112,865	\$ 6,011

		Actual		
Student Services Programs		FY 2018 Ending Balance	FY 2019 Ending Balance	Increase/ (Decrease)
52	Other Programs			
53	Baja Team SAE (101950)	\$ 20,806	\$ 17,678	\$ (3,128)
54	Formula Team (101951)	4,356	29,841	25,485
55	Coop. Ed. Dine Dress Interview (Program-Services) (102143)	4,316	4,316	-
56	CSG Visiting Artist Lecture Series (101942)	1,764	8	(1,756)
57	Mikrokosmos (101979)	2,045	352	(1,693)
58	Model UN (101966)	2,003	2,379	376
59	Shift Space Gallery (101925)	11,087	14,543	3,456
60	College of Fine Arts Programming (101994)	1,409	1,409	-
61	Graduate Student Programming (102122)	-	195,558	195,558
62	Subtotal Other Programs	\$ 47,786	\$ 266,084	\$ 218,298
63	Total Balance	\$ 8,788,387	\$ 6,866,917	\$ (1,921,470)

STUDENT SERVICES FUNDING REQUEST

FY 2021

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

Name of Budget Officer: Vince Altum

Name of Budget Review Officer: Rick Muma

GENERAL INFORMATION

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

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

2. During the most recently completed fiscal year (FY 2019), please compare the original goals/objectives of the program during that year, with the actual amount of funding allocated to accomplish that goal. (This should address the goal that was presented, the amount of funding the department/group spent to accomplish the goal as well as that accomplishment. Please add a table for each goal you submitted last year)

Goal #1	Perform cultural outreach activities on campus and in the community.
Amount Allocated and Approx. Expense	N/A
Accomplishment	Our students conducted a wide variety of cultural outreach activities in FY 2019. Members presented in the World Cultures and Popular Media class in the Fall and Spring. They hosted RA training sessions for housing both semesters as well. Additional outreach included participation in the annual ACIREMA workshop, social media takeovers on official WSU social media, involvement in International Education Week through hosting tables for International Trivia, presenting in an LLC discussion panel, and involvement with the Dining Services Advisory Committee. CAP members also gave cultural presentations at St. Thomas Aquinas Catholic School and Andover Middle School.

Goal #2	Participate in community service events on campus and in the community.
Amount Allocated and Approx. Expense	N/A

Accomplishment	CAP members completed over 90 hours of community service during FY 2019. Members volunteered at Back to School Bash, the WSU VEX Robotics Tournament, Swing into Spring, the Kansas Children's Dance Festival, the Wichita Asian Festival, On Stage with RKDC, Big Brothers Big Sisters, WU's Big Event, and more.
Goal #3	Create opportunities for additional cultural engagement on campus.
Amount Allocated and Approx. Expense	N/A
Accomplishment	CAP members found new ways to foster cultural engagement on campus through new events and collaborations in FY 2019. Members were able to participate in ODI's Chinese New Year celebration by hosting a table where passerby could make crafts out of red envelopes. During International Education Week, a member hosted a Teaching Kitchen Event where participants were able to learn how to make a traditional Thai dish. Members also helped organize and host Cultura, a talent competition meant to showcase cultural talent. CAP members also hosted their first Global Zumba Night in Spring 2019. The event was so popular and well attended that members decided to host another Global Zumba Night in Fall 2019.

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

The Cultural Ambassador program consists of eight international students.

4. **Estimate the number of students who directly benefit from the services delivered by the program, excluding those who assist in delivering the services from question #4. Briefly outline how this estimate is tracked/developed.** (In addition, please do your best to include a demographic breakdown for those students in which this program serves. If you serve a specific target population, please address how. Finally, this should be left blank if all student involvement is covered through question #4.)

When CAP members give presentations on campus or at local schools, the number of attendees is tracked. We estimate the number of students on campus who directly benefited from the services delivered by our program in FY 2019 to be 325. The student audience for CAP presentations are primarily domestic students. Student attendance at events such as Cultura, International Education Week, and Global Zumba are a mixture of both domestic and international students at Wichita State. However, the CAP program does not exclusively benefit students. Events such as ACIREMA and International Education Week benefit faculty and staff on campus as well. Community members also benefited from our services in FY 2019 through Cultura and presentations at local schools. We estimate the total number of students, faculty/staff, and community members who benefited from our services to be 410.

5. **If you receive other sources of revenue for this program, please list all those sources, including projections?**

The CAP program does not have other sources of revenue.

6. **If requesting a funding increase, please outline the reasons for the increase and how the additional funds will be used. If part or all of the increase results from changes in salaries and benefits, briefly discuss the factors influencing the increases.**

We are not requesting a funding increase for FY 2021.

7. **Please provide a current balance of your reserves to date and justify the need of those reserves.**

All funds are used to award scholarships to our CAP members. We do not keep reserves.

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

The financial burden to international students is significant, but not well-known. A typical international undergrad taking 12 credit hours at Out-of-State rates will pay \$7,128 instead of \$3,456 per semester for tuition and fees, in addition to books, living expenses and health insurance they are required to carry. As F-1/J-1 visa holders, they are mainly restricted to part-time, on-campus employment and are not eligible for federal financial aid. This scholarship is one of only a handful available to international students, making it very valuable to them. However, the scholarship recipients are not the only beneficiaries of these funds. Each time our Cultural Ambassadors share their cultures and their perspectives, fulfilling our mission of bringing awareness of diversity and cross-cultural issues to the WSU and Wichita communities, we all benefit as well.

Student Services Funding Request

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

Restricted Use Funds Only (excludes Work Study)

	2019 Actual	2020 Adopted FTE Budget	2021 Request FTE Budget
EXPENDITURES			
Other Operating Expenditures (OOE)			
2000's Contractual Services	\$ -	\$ -	\$ -
3000's Commodities	-	-	-
4000's Capital Outlay	-	-	-
5000's Scholarships	8,750	10,000	10,000
7000's Transfers	-	-	-
Total OOE	\$ 8,750	\$ 10,000	\$ 10,000
Total Expenditures	\$ 8,750	\$ 10,000	\$ 10,000
RESOURCES			
Revenue			
R80010/ R80388 Student Fees	\$ 10,000	\$ 10,000	\$ 10,000
Total Revenue	\$ 10,000	\$ 10,000	\$ 10,000
Unencumbered Reserves			
Current Year (2019) Budgeted Cash Sweeps		\$0	
Ending Unencumbered Reserve Balance as of June 30 (less encumbrances)	\$ 1,350	\$ 1,350	\$ 1,350
\$ Change From Previous Year	\$ 1,250	\$ -	\$ -

STUDENT SERVICES FUNDING REQUEST

FY 2021

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

GENERAL INFORMATION

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

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

2. During the most recently completed fiscal year (FY 2019), please compare the original goals/objectives of the program during that year, with the actual amount of funding allocated to accomplish that goal. (This should address the goal that was presented, the amount of funding the department/group spent to accomplish the goal as well as that accomplishment. Please add a table for each goal you submitted last year)

Goal #1	Upward Trend in National Competition
Amount Allocated and Approx. Expense	\$20,000/\$20,000 (Debates EOF funding is used as scholarship to recruit and retain the best graduate assistants and debaters we can find, supporting national level success)
Accomplishment	Finished #24 th at the National Debate Tournament, best finish since 2012

Goal #2	Recruiting Talented Students
Amount Allocated and Approx. Expense	\$20,000/\$20,000
Accomplishment	Recruited highly talented class of debaters and graduate students.

3. Outline the goals/objectives of the program for the upcoming fiscal year (FY 2021).

- Recruiting and retaining talented students to a well-rounded experience - To continue to provide a successful competitive debate experience for WSU students.
- Competing at the highest levels of competitive - We have recently become more national competitive and the team aims to continue that upward trend. Our goal next season is a first-round at-large bid to the NDT.

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

10 student members of the team will compete and support WSU Debate as they travel nationally. The team is open to all students on campus wide from any major.

5. **Estimate the number of students who directly benefit from the services delivered by the program, excluding those who assist in delivering the services from question #4. Briefly outline how this estimate is tracked/developed.** (In addition, please do your best to include a demographic breakdown for those students in which this program serves. If you serve a specific target population, please address how. Finally, this should be left blank if all student involvement is covered through question #4.)

Above

6. **If you receive other sources of revenue for this program, please list all those sources, including projections?**

University funded travel: ~\$34,000/yr

7. **If requesting a funding increase, please outline the reasons for the increase and how the additional funds will be used. If part or all of the increase results from changes in salaries and benefits, briefly discuss the factors influencing the increases.**

No increase requested.

8. **Please provide a current balance of your reserves to date and justify the need of those reserves.**

Since our funding is dedicated to scholarships, sometimes we have changes to our roster leave us without recipients (scholarship students decide they don't want to debate, funding earmarked for potential recruits decide on another school, etc.). The reserve is important because as our all-sophomore team rises, we will need a good year or two of recruiting to make sure we are ready to stay competitive this cohort progresses toward graduation. It is always our intention to spend remaining funds the following fiscal year. And this typically is a good thing for us given the ebb and flow of recruiting.

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

Student Services Funding Request

		Org.:	101959	Debate		
Restricted Use Funds Only (excludes Work Study)			2019 Actual	2020 Adopted FTE Budget	2021 Request FTE Budget	
EXPENDITURES						
Other Operating Expenditures (OOE)						
2000's	Contractual Services	\$ 10,105		\$ -	\$ -	
3000's	Commodities	629		-	-	
4000's	Capital Outlay	-		-	-	
5000's	Scholarships	20,000		20,000	20,000	
7000's	Transfers	-		-	-	
Total OOE		\$ 30,733		\$ 20,000	\$ 20,000	
Total Expenditures		\$ 30,733		\$ 20,000	\$ 20,000	
RESOURCES						
Revenue						
R80010/ R80388	Student Fees	\$ 20,000		\$ 20,000	\$ 20,000	
R80176	Salary Income from Other Entities	890		-	-	
R80194	Recovery of Expenditures	5,115		-	-	
Total Revenue		\$ 26,005		\$ 20,000	\$ 20,000	
Unencumbered Reserves						
Current Year (2019) Budgeted Cash Sweeps				\$0		
Ending Unencumbered Reserve Balance as of June 30 (less encumbrances)		\$ 1,352		\$ 1,352	\$ 1,352	
\$ Change From Previous Year		\$ (4,728)		\$ -	\$ -	
2021 Fringe Benefit Rates (excluding Health Benefits) For Specific Position Types						
- Permanent USS Positions with KPERS Retirement					24.194%	
- Permanent Unclassified Positions with KBOR Retirement					18.184%	
- USS Salaries-Temporary (Account 1010)					8.684%	
- USS Salaries-Overtime (Account 1020)					24.194%	
- Unclassified Salaries-Temporary (Account 1110)					8.684%	
- Unclassified Salaries with KBOR Retirement -Overtime (Account 1160)					18.184%	
- Unclassified Professionals and Faculty eligible for Retirement - Additional Compensation (Account 1115), Summer Session (Account 1170), and Lecturer (Account 1180)					18.184%	
- Graduate Assistants and Students (Accounts 1200, 1210, 1120, 1130,1140, and 1150)					0.954%	
Budget and Actual Expenditure Check		30,733.47		20,000.00		
Budget and Actual Revenue Check		26,005.00		20,000.00		

STUDENT SERVICES FUNDING REQUEST

FY 2021

Program/Org. # & Name: Org. 101946 TRIO Disability Support Services
Name of Budget Officer: Vanessa Souriya-Mnirajd
Name of Budget Review Officer: Deltha Q. Colvin

GENERAL INFORMATION

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

TRIO Disability Support Services (DSS) is a federally funded program serves 115 first-generation and/or low-income undergraduate students who have learning, physical, and psychological disabilities.

The DSS mission is to assist and advocate for undergraduate students with disabilities through academic support, resources, and services enabling them to persist and graduate from Wichita State University. Qualified program staff protects the dignity and values of all DSS participants; encouraging and guiding them to successfully pursue a baccalaureate degree and quality employment.

The main purpose of the program is to assist students with disabilities to persist and graduate from WSU in a timely manner. Among the services we provide are academic advising, degree planning, course selection and identifying other opportunities for campus involvement. Study skills workshops are offered at least twice each semester to assist students with time management, stress management, personal financial budgeting, computer skills, study skills note taking and test taking skills. In addition to workshops, the Study Skills Coordinator is available upon request to individually assist students with study skills development. DSS advisors help program students with completing the Free Application for Federal Student Aid (FAFSA), improve the financial and economic literacy, and assist them with scholarship searches and applications. The program also provides a textbook lending library and scholarship opportunities for DSS students to help reduced the debt burden that causes financial distress and affect their ability to succeed in college.

2. During the most recently completed fiscal year (FY 2019), please compare the original goals/objectives of the program during that year, with the actual amount of funding allocated to accomplish that goal. (This should address the goal that was presented, the amount of funding the department/group spent to accomplish the goal as well as that accomplishment. Please add a table for each goal you submitted last year)

Goal #1	Provide scholarships for students with disabilities who are first generation and/or low-income. The scholarship helps DSS students with financial burden and minimizes the amount of loans and other educational debts.
Amount Allocated and Approx. Expense	Amount allocated for scholarships in FY 2019: \$8,000.00, Total amount of scholarships awarded in FY 2019: \$5,900.00
Accomplishment	During the 2018-2019 academic year, 14 deserving DSS students were awarded the EOF Scholarship. 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. In the

	past, students with disabilities have become discouraged and have withdrawn from their classes and in some cases, from the university because of lack of funds. This has become a huge obstacle for them, as they strive towards academic progress and ultimately graduation.
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Goal #2	Provide most recent copies for the DSS textbook lending library for DSS students to check out each semester. Students who experience financial hardships 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.
Amount Allocated and Approx. Expense	Amount allocated for the textbook lending library in FY 2019: \$1,053, Total expenses for textbooks in FY 2019: \$4,126.00
Accomplishment	During the 2018-2019 academic year, 44 students checked-out textbooks from the DSS lending library. Through the EOF funding, textbooks purchased for the lending library can be rechecked by DSS students until the books are no longer being used in the classroom.

Goal #3	Provide peer tutoring services to DSS students in courses such as mathematics, English, chemistry, biology, and other courses relevant to their major.
Amount Allocated and Approx. Expense	Amount allocated for student salaries in FY 2019: \$1,525.00 Total amount of student salaries spent in FY 2019: \$1,454.00
Accomplishment	During the 2018-2019 academic year, one peer tutor was hired to provide additional tutoring for DSS students. DSS provided a total of 964 hours of tutoring to DSS students. 1 extra peer tutor was hired to provide tutoring for DSS students.

3. Outline the goals/objectives of the program for the upcoming fiscal year (FY 2021).

The goals/objectives for the upcoming fiscal year are as follows:

- Provide scholarships for DSS students to help cover the cost of tuition, fees, books and any adaptive equipment a student may need to be successful in college.
- Assist in helping students with disabilities facing financial hardships to reduce the debt burden that causes financial distress and affect their ability to succeed in college.
- Provide updated copies of textbooks for the DSS lending library
- Hire additional peer tutors to help DSS students to successfully pass their courses in order to persist and graduate from WSU.

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

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

5. **Estimate the number of students who directly benefit from the services delivered by the program, excluding those who assist in delivering the services from question #4. Briefly outline how this estimate is tracked/developed.** (In addition, please do your best to include a demographic breakdown for those students in which this program serves. If you serve a specific target population, please address how. Finally, this should be left blank if all student involvement is covered through question #4.)

TRIO DSS provides services to 115 students with disabilities each year who may also be first-generation or limited income. All 115 students are directly benefited from the services delivered by the program as the textbook lending library and peer tutoring services are available to all DSS students.

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

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

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

6. **If you receive other sources of revenue for this program, please list all those sources, including projections?**
7. **If requesting a funding increase, please outline the reasons for the increase and how the additional funds will be used. If part or all of the increase results from changes in salaries and benefits, briefly discuss the factors influencing the increases.**
8. **Please provide a current balance of your reserves to date and justify the need of those reserves.**

DSS has \$87 in reserves from FY 19. The program spent most of the money allocated for FY 19. The program intends to use the \$87 toward the textbook lending library to assist students with disabilities in acquiring textbooks needed for their classes.

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

Student Services Funding Request

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

Restricted Use Funds Only (excludes Work Study)

	2019 Actual	2020 Adopted FTE Budget	2021 Request FTE Budget
EXPENDITURES			
Personnel			
Student Assistants			
1200 Student Salaries-Regular	\$ 1,440	\$ 2,000	\$ 2,000
Total Student Assistants	\$ 1,440	\$ 2,000	\$ 2,000
Fringe Benefits			
6C Other Fringe Benefits	\$ 14	\$ 22	\$ 19
Total Fringe Benefits	\$ 14	\$ 22	\$ 19
Total Personnel	\$ 1,454	0.00 \$ 2,022	0.00 \$ 2,019
Other Operating Expenditures (OOE)			
2000's Contractual Services	\$ -	\$ -	\$ -
3000's Commodities	4,126	-	-
4000's Capital Outlay	-	1,478	1,481
5000's Scholarships	5,900	8,000	8,000
7000's Transfers	-	-	-
Total OOE	\$ 10,026	\$ 9,478	\$ 9,481
Total Expenditures	\$ 11,480	\$ 11,500	\$ 11,500
RESOURCES			
Revenue			
R80010/ Student Fees	\$ 11,500	\$ 11,500	\$ 11,500
R80388			
Total Revenue	\$ 11,500	\$ 11,500	\$ 11,500
Unencumbered Reserves			
Current Year (2019) Budgeted Cash Sweeps		\$0	
Ending Unencumbered Reserve Balance as of June 30 (less encumbrances)	\$ 87	\$ 87	\$ 87
\$ Change From Previous Year	\$ 20	\$ 0	\$ -

STUDENT SERVICES FUNDING REQUEST

FY 2021

Program/Org. # & Name: Graduate School/101928 - EOF Graduate Student Scholarships
Name of Budget Officer: Dr. Coleen Pugh, Dean of the Graduate School and AVP of Research
Name of Budget Review Officer: Dr. Rick Muma, Provost

GENERAL INFORMATION

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

Part-time graduate students make up a large percentage of our graduate community. Unfortunately, however, these are the students that we are least able to financially support. Graduate students who are in part-time status are not eligible for graduate assistantships. Moreover, graduate students enrolled in less than 5 credit hours are ineligible for federal financial aid. There are no grants (e.g. Pell) available for any graduate students. The awards are need-based scholarships, not to exceed \$1000 per semester, though we do try to make strategic decisions to impact both degree completion and the largest number of students possible. Through this program, the Educational Opportunity Fund provides critically needed financial assistance to these students, thus helping ensure that educational opportunities are broadly available regardless of financial circumstance.

To be awarded this scholarship, applicants must be part-time domestic students with a valid degree-bound admission status. They must submit a written request for funding and a financial need planning form. Priority consideration is given to first-time applicants with high need. For applicants who have completed 9 or more hours of graduate credit, priority status will be given to those with a GPA of 3.00 or higher, and who are making satisfactory progress toward a graduate degree.

2. During the most recently completed fiscal year (FY 2019), please compare the original goals/objectives of the program during that year, with the actual amount of funding allocated to accomplish that goal. (This should address the goal that was presented, the amount of funding the department/group spent to accomplish the goal as well as that accomplishment. Please add a table for each goal you submitted last year)

Goal #1	Award part time scholarships
Amount Allocated and Approx. Expense	\$10,000
Accomplishment	All awards were distributed

Goal #2	Distribute scholarships to provide as much impact as possible
Amount Allocated and Approx. Expense	Same as above
Accomplishment	Care was taken by the committee to ensure retention/recruitment impact to the largest number of students possible. Met goal of distributing 15 awards.

During FY 2019 a total of 15 awards were given ranging from \$450 to \$1000. We are also happy to report that FY 2020 funds, \$10,000 allocation, have already been fully distributed, with a total of 18 awards. We look forward to the opportunity to report on this next year.

3. Outline the goals/objectives of the program for the upcoming fiscal year (FY 2021).

Same goals as above.

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

Not applicable since this is a scholarship.

5. Estimate the number of students who directly benefit from the services delivered by the program, excluding those who assist in delivering the services from question #4. Briefly outline how this estimate is tracked/developed. (In addition, please do your best to include a demographic breakdown for those students in which this program serves. If you serve a specific target population, please address how. Finally, this should be left blank if all student involvement is covered through question #4.)

This varies depending on the amount allocated, but with the same allocation as FY 2020, at *least* 10 scholarships (10 students) will be impacted, although we typically try to assist a greater number of students. For example, 18 awards were given in FY 2020.

6. If you receive other sources of revenue for this program, please list all those sources, including projections?

None.

7. If requesting a funding increase, please outline the reasons for the increase and how the additional funds will be used. If part or all of the increase results from changes in salaries and benefits, briefly discuss the factors influencing the increases.

8. Please provide a current balance of your reserves to date and justify the need of those reserves.

We do not currently have any funds in reserve.

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

We frequently receive notes from scholarship recipients detailing the impact the award had on them and how it helped them achieve their educational goals. According to the Director of Financial Aid at WSU, small scholarships can have a tremendous impact on students. Ironically, smaller awards sometimes garner more appreciation than more significant awards.

STUDENT SERVICES FUNDING REQUEST

FY 2021

Program/Org. # & Name: McNair Scholars Program/101928 - EOF Graduate Fellowships

Name of Budget Officer: Dr. Coleen Pugh, Dean of the Graduate School and AVP of Research

Name of Budget Review Officer: Dr. Rick Muma, Provost

GENERAL INFORMATION

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

This investment from the EOF McNair Scholars Program helps ensure that a high-quality graduate education from WSU is accessible to a broad and diverse audience. Program participants are members of underrepresented groups who are first generation/low-income students. The McNair Scholars Program provides services that prepare students for post-baccalaureate study and encourages them to pursue graduate study in preparation for careers where graduate level degrees are required. It is our intent to award graduate fellowships, not to exceed \$2000 per academic year, to full time graduate students who were undergraduate McNair Scholars, meaning the award supports first generation/low-income underrepresented college students in a direct and tangible way. We view these fellowships as critical. WSU is an urban serving institution, and we must continue support of this program to maintain diversity and inclusion within our graduate community. Doing so will encourage this group of students to continue their education and become role models to others like them who may want to do the same, while increasing the number of students who fit within this population.

In order to be eligible for this fellowship, applicants must be a past participant of the McNair Scholars Program and must have valid admission status as a degree bound graduate student. Applicants must submit a written application containing: (i) narrative statement of educational and career goals, (ii) statement of need, (iii) specific details on the number of hours to be taken in the fiscal year of the award, and (iv) anticipated graduation date.

2. During the most recently completed fiscal year (FY 2019), please compare the original goals/objectives of the program during that year, with the actual amount of funding allocated to accomplish that goal. (This should address the goal that was presented, the amount of funding the department/group spent to accomplish the goal as well as that accomplishment. Please add a table for each goal you submitted last year)

Goal #1	Award scholarships to qualified candidates
Amount Allocated and Approx. Expense	\$9,000
Accomplishment	Objectives were accomplished. Eleven (11) McNair scholarships were awarded in FY 2019, ranging from \$500-\$1000. We awarded a total of \$9,115 to expend the carry-over in the previous year.

3. Outline the goals/objectives of the program for the upcoming fiscal year (FY 2021).

We hope to continue as we have for many years, awarding these scholarships to assist underrepresented groups who are first generation and low-income students.

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

Not applicable since this is a scholarship

5. Estimate the number of students who directly benefit from the services delivered by the program, excluding those who assist in delivering the services from question #4. Briefly outline how this estimate is tracked/developed. (In addition, please do your best to include a demographic breakdown for those students in which this program serves. If you serve a specific target population, please address how. Finally, this should be left blank if all student involvement is covered through question #4.)

This varies depending on the qualifications and number of the applicants, but we try to award as many scholarships as possible given the funding allocation. Assuming the same funding allocation, the lowest end of scholarships would be 9 (\$1,000 each), but the committee could award 10-12, depending on the applications received.

6. If you receive other sources of revenue for this program, please list all those sources, including projections?

None.

7. If requesting a funding increase, please outline the reasons for the increase and how the additional funds will be used. If part or all of the increase results from changes in salaries and benefits, briefly discuss the factors influencing the increases.

8. Please provide a current balance of your reserves to date and justify the need of those reserves.

We had \$1 in reserves for FY 2019. For FY 2020 we currently have \$4,500. As is usual at this time of the year, we are in the process of awarding spring 2020 McNair awards, with the full expectation that we will exhaust the remaining \$4500 before the end of this fiscal year in June. We therefore, do not anticipate a carry-over. We awarded five scholarships totaling \$4,500 in Fall 2019, ranging from \$750 to \$1000 each.

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

We frequently receive notes from scholarship recipients detailing the impact the award had on them and how it helped them achieve their educational goals.

Student Services Funding Request

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

Restricted Use Funds Only (excludes Work Study)

	2019 Actual	2020 Adopted FTE Budget	2021 Request FTE Budget
EXPENDITURES			
Other Operating Expenditures (OOE)			
2000's Contractual Services	\$ 10,000	\$ 10,000	\$ 10,000
3000's Commodities	-	-	-
4000's Capital Outlay	-	-	-
5000's Scholarships	9,115	9,000	9,000
7000's Transfers	-	-	-
Total OOE	\$ 19,115	\$ 19,000	\$ 19,000
Total Expenditures	\$ 19,115	\$ 19,000	\$ 19,000
RESOURCES			
Revenue			
R80010/ R80388 Student Fees	\$ 19,000	\$ 19,000	\$ 19,000
Total Revenue	\$ 19,000	\$ 19,000	\$ 19,000
Unencumbered Reserves			
Current Year (2019) Budgeted Cash Sweeps		\$0	
Ending Unencumbered Reserve Balance as of			
June 30 (less encumbrances)	\$ 1	\$ 1	\$ 1
\$ Change From Previous Year	\$ (115)	\$ (0)	\$ -

STUDENT SERVICES FUNDING REQUEST

FY 2021

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

GENERAL INFORMATION

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

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

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

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

2. During the most recently completed fiscal year (FY 2019), please compare the original goals/objectives of the program during that year, with the actual amount of funding allocated to accomplish that goal. (This should address the goal that was presented, the amount of funding the department/group spent to accomplish the goal as well as that accomplishment. Please add a table for each goal you submitted last year)

Goal #1	10 scholarships awarded @ \$750 (FL19)
Amount Allocated and Approx. Expense	\$7,500 allocated \$7,500 expense
Accomplishment	100% of students received scholarship

Goal #2	10 scholarships awarded @ \$750 (SP20)
Amount Allocated and Approx. Expense	\$7,500 allocated \$6,750 expense
Accomplishment	90% of scholarships awarded. Remaining allocated to be expended in SU20

3. Outline the goals/objectives of the program for the upcoming fiscal year (FY 2021).

10 scholarships awarded @ \$750 (FL20)

10 scholarships awarded @ \$750 (FL21)

Total scholarships awarded \$15,000 (FY21)

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

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

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

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

- 5. Estimate the number of students who directly benefit from the services delivered by the program, excluding those who assist in delivering the services from question #4. Briefly outline how this estimate is tracked/developed.** (In addition, please do your best to include a demographic breakdown for those students in which this program serves. If you serve a specific target population, please address how. Finally, this should be left blank if all student involvement is covered through question #4.)

10 WSU scholarship recipients in FL2020

10 WSU scholarship recipients in SP2021

Scholarship Recommendation Forms are completed for each scholarship recipient prior to the Fall semester. The Financial Aid office verifies the fulltime status of each recipient. At the end of the Fall semester, the recipient must return documentation of 20 hours of community performed. Upon receipt of documentation, the budget officer completes a Scholarship Recommendation Form for the Spring semester. At the end of the Spring semester, the recipient returns documentation of 20 hours of community service performed. If a student is found to fall below fulltime status or does not return the appropriate documentation, the scholarship is withheld for subsequent semesters and the student would not be eligible to apply in the future. Remaining allocated funds are dispersed in the Summer session if appropriate.

- 6. If you receive other sources of revenue for this program, please list all those sources, including projections?**

No other sources of revenue for this program are received.

- 7. If requesting a funding increase, please outline the reasons for the increase and how the additional funds will be used. If part or all of the increase results from changes in salaries and benefits, briefly discuss the factors influencing the increases.**

No increase is requested at this time.

8. Please provide a current balance of your reserves to date and justify the need of those reserves.

\$4,965 is in reserves. Three additional students could be selected for awards in 2020-2021. The remaining balance could be used for Summer awards.

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

Since the scholarship's inception in 1993, 310 scholarships have been awarded to 184 students. Students selected for this scholarship are required to volunteer for the university and/or community. It is expected that volunteer experiences will heighten the recipients' perspective of community service. Students are required to submit the following according to the scholarship Policies and Procedures (**Attachment A**)

Scholarship Application (**Attachment B**)

Personal Statement
College Transcript(s)

Letter of Recommendation

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

Agreement Form (**Attachment C**)

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

Because of these community service activities, recipients realize the importance of giving back to their communities. 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 gained university and community recognition and support (see **Attachment E** for student letters). For example schools and community-based organizations have invited recipients to speak at workshops and/or serve on committees.

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

Student Services Funding Request

Org.: **101929** EOF - HALA Scholarship Award

Restricted Use Funds Only (excludes Work Study)

	2019 Actual	2020 Adopted FTE Budget	2021 Request FTE Budget
EXPENDITURES			
Other Operating Expenditures (OOE)			
2000's Contractual Services	\$ -	\$ -	\$ -
3000's Commodities	-	-	-
4000's Capital Outlay	-	-	-
5000's Scholarships	14,250	15,000	15,000
7000's Transfers	-	-	-
Total OOE	\$ 14,250	\$ 15,000	\$ 15,000
Total Expenditures	\$ 14,250	\$ 15,000	\$ 15,000
RESOURCES			
Revenue			
R80010/ R80388 Student Fees	\$ 15,000	\$ 15,000	\$ 15,000
Total Revenue	\$ 15,000	\$ 15,000	\$ 15,000
Unencumbered Reserves			
Current Year (2019) Budgeted Cash Sweeps		\$0	
Ending Unencumbered Reserve Balance as of June 30 (less encumbrances)	\$ 4,965	\$ 4,965	\$ 4,965
\$ Change From Previous Year	\$ 750	\$ -	\$ -

Attachment A

Policies and Procedures

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

Attachment B

Scholarship Application

HALA Scholarship for Community Service Application

Deadline: April 30, 2020

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) 2019 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

Attachment C

Agreement Form

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 2020-2021 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 returned to the Scholarship Chair by the end of each semester. I also understand that if the hours are not completed or the hours not submitted by the deadline at the end of each semester, the remaining portion of my award may be forfeited.

Student Signature

Date

Name of Agency/Organization

Authorized Representative (print)

Agency/Organization Phone

Authorized Representative (signature)

Attachment D

List of Organizations

List of Organizations Where Recipients have Volunteered Since 1992-93

25th Anniversary Indian Pow Wow
Ablah Libray (WSU)
All City Orchestra
Alzheimer's Association
American Legion, Post 408, Derby-Haysville
American Red Cross
Annoor Islamic School
Anthropology Museum (WSU)
Arrowhead West
Aztec Dance Group
Big Brothers and Big Sisters
Botanica: The Wichita Gardens
Boys and Girls Club
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 fo the Immaculate Conception
Catholic Charities
Center for Student Leadership (WSU)
Central Community Church
Citizen Police Academy
Cleveland Traditional Magnet Elementary
College Activities Fair (WSU)
College of Health Professions (WSU)
Community Engagement Institute (WSU)
Connect Care
Delta Gamma
Dental Hygiene Program (WSU)
Dia de los Muertos Celebration
Disability Support Services (WSU)
District II Advisory Board
Diversity Fair
Dolores Huerta "La Causa" Event (WSU)
El Pueblo Neighborhood Association
Evergreen Community Center
Mexican Independence Day Celebration
Forever Crowned Outreach Ministry 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.

Guadalupe Clinic
Halstead Intermediate School Attendance Center
Harry Hynes Memorial Hospice
Health Careers Opportunity Program (WSU)
Head Start Plus
HeartSpring Adult Day Care
Hesston Elementary School
His Helping Hands
Hispanic American Leadership Organization (WSU)
Hispanic Family and Pregnancy Crisis Center
Hispanice Student Day (WSU)
Holy Cross Church
Hospice Incorporated
Housing and Residence Life (WSU)
Humankind Ministries
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 Defenders
Kansas Food Bank
Kansas Humane Society
Kansas Kids @ GEAR UP (WSU)
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
Northeast High School
Office of Disability Services (WSU)
Office of Multicultural Affairs (WSU)
Open Streets ICT

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
Storytime Village
Student Activities Council (WSU)
Student Ambassadors Society (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 Empowerment
Upward Bound Math Science (WSU)
USD 259—McKinney-Vento Program
Venture Kids
Veteran's Administration Hospital
Veteran's Affairs

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 Aids Day—Positive Directions
World Refugee Ministries, Inc.
WU Crew (WSU)
WU's Big Event V (WSU)

Attachment E

Recipient Letters

Josh Farr

7/3/19

Acceptance letter

I feel that this scholarship will benefit me in many ways because by going towards my tuition it will lessen some of the burden of having to pay for school. This scholarship will benefit me because I will not have to work as much as I have been in order to pay for my tuition. This scholarship will allow me to focus more on my classes and by not having to work as much to pay for tuition I will be able to study more often and maintain and improve my gpa. I am glad that I was accepted for the HALA scholarship because this scholarship will allow me to continue my education without having to worry so much about how I will continue to pay for and cover all of my tuition. Thank you for choosing me for the HALA scholarship, I feel that this will help me out a lot while I am continuing my education.

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

Dear Mr. Ramos,

I, Jorge Godinez, am writing this letter to you in response of the scholarship confirmation letter that I recently received. I am thankful for the HALA scholarship committee and that they considered me worthy of receiving a generous award to continue my education at Wichita State University.

I accept the award and am excited for how it will benefit me. Currently, I am in the process of reconsidering my major. This means that I will have to take more classes than I originally thought when considering higher education and more classes than I thought I would have to take this coming semester. However, the scholarship will be able to aid my financial burden and allow me to enroll in these classes without worrying about the financial setback. I truly appreciate this reward and the help it will be going into the fall semester of my junior year.

I extend my full appreciation once again for this generous award.

Sincerely,
Jorge Godinez

Friday, July 26th, 2019

Dear HALA Scholarship Committee,

The HALA Scholarship will truly aid in my ability to be an active member in my major and the organizations I am involved in. The financial burden will not weigh on me as heavily because this scholarship will help to alleviate that. I will be able to be a student and focus on what is most important to me, which has made me happier and will give me the ability to thrive in my last year of college. I would like to extend my sincerest gratitude to the committee for picking me as a recipient and allowing me to represent them through this scholarship. I promise as a recipient I will not only try my best in the classroom but in the community as well. Community service has made a major impact in my life, so my goal is to make an impact of my own as well. Thank you to the scholarship committee once again.

Yours,

A handwritten signature in cursive script, appearing to read "Ana Barbara Hernandez".

Ana Barbara Hernandez

July 6, 2019

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

Dear Larry Ramos:

It is with great gratitude that I write to express my appreciation and acceptance of the HALA Scholarship for Community Service. I thank the Selection Committee for giving me the opportunity to develop and grow as a student teacher this fall semester with the help of the HALA Scholarship. This award lightens my financial burden of paying for fall tuition and gives me peace of mind knowing I won't have to work a part time job while managing school and applying for teaching jobs. I am certain volunteering for Upward Bound Wichita Prep this fall semester will add value to my time at Wichita State. Thank you again for this scholarship.

Sincerely,



Xochitl Hernandez

July 10, 2019

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

Dear HALA Scholarship for Community Service selection Committee,

Thank you very much for naming me as one of the scholarship recipients for the 2019-2020 school year. I consider it an honor to have been selected for the HALA Scholarship, and I graciously accept it. I also consider it a privilege to serve in a volunteer position as a representative of the HALA Community Service Committee and will do so gladly. The opportunity that I have before me to serve as a volunteer will further enhance my commitment being a part of strengthening our community and I look forward to it.

I enrolled in 16 credit hours for the fall 2019 semester and I will be incurring extra expenses. However, it is necessary for me to push myself, since I plan to graduate in May 2020. Therefore, receiving the HALA Scholarship could not have come at a better time for me in my academic journey, because it will enable me to buy all my books, educational enhancement tools and extra supplies that I will need to do whatever presentations my instructors require me to do. In the spring, we were required to do a poster presentation and I had to purchase my poster printing and technological tools, to help me through my learning process. They were well worth it though, because I had a very successful semester and I made the Dean's Honor roll for the first time. I have learned that it is paramount for me to invest in my learning experience and the HALA Scholarship will benefit me in being able to meet those extra expenses and have continued academic success.

Again, thank you so much for granting me the HALA Scholarship for the 2019-2020 school year. It means the world to me. Thank you!

Sincerely,

A handwritten signature in black ink, appearing to be 'Kathy A. Johnson', with a long, sweeping horizontal line extending to the right.

Kathy A. Johnson

July 5, 2019

Larry Ramos
Ed-Talent Search Program, Project Director
HALA Scholarship Chair
1845 Fairmount
Wichita, KS 67260-0096

Dear Mr. Ramos,

Hope this finds you doing well and enjoying the summer weather.

It was a pleasure to receive your letter of selection on behalf of the HALA Scholarship for Community Service selection committee for the 2019-2020 school year. Thank you for this opportunity, and please accept my heartfelt thanks, and commitment toward community service this coming semester.

The benefit of this award is multi-faceted in that it is a source of encouragement and a practical application to the costs of higher education. To be acknowledged as a student worth investing in is a gift not taken for granted. Akin to a long distance race, pursuing higher education is challenging. It is the encouragement and cool drinks of water from the sidelines that help to renew the strength and commitment necessary to cross the finish line and enter the gateway that will enable me to professionally strengthen and encourage those around me.

Thank you for your help and encouragement. I will be looking for a volunteer opportunity this semester as noted in my email, and I look forward to working with you.

Thank you,
Marsha Norton
C432j349

Dear Mr. Ramos,

I am writing this letter to thank you for being chosen as a recipient for the HALA scholarship. I am so blessed and thankful for this opportunity. This scholarship will help me tremendously, not only financially but by motivating me to continue to help and serve in our community. I have always loved to volunteer my time to organizations that help the community. Being awarded this scholarship only motivates me to continue to do so not only now, but in my future. This scholarship will help me financially because I currently only work a part time job and depend almost fully on my mother. There are times when financial aid does not cover the full tuition amount and she is the one who has to help me pay the rest of it off. I know that sometimes it is a struggle for her to help me and so I try my best to save most of my income for school. I know that right now I am not financially stable but that is why I continue to strive and push myself to finish my degree. I know that it will pay off in the end. Again, I want to thank you for this award and opportunity, it really means a lot to me.

Sincerely,

Angela Portillo


July 4, 2019

Dear Mr. Ramos,

I am sincerely honored to have been selected as the recipient of the HALA scholarship for the 2019-2020 school year. Thank you for your generosity, which has allowed me to further my education for the next year to come. This award will benefit me in allowing me to have more time to focus on my studies without having to have the stress of being able to afford such classes. Having the ability to focus on my classes will allow me to be able to produce higher scores and art pieces to come from said classes. Along with this, the scholarship allows for me to have more time and opportunity to do volunteering with my time. As I complete my education at Wichita State University, I am very thankful for receiving this scholarship.


Sincerely,

Bishop Rice



Dear HALA Scholarship for Community Service Selection Committee,

It is an honor to receive this wonderful scholarship; I am truly grateful for the selection of the committee. The seven hundred and fifty dollars will pay for my online and lecture courses, which I will be taking this Fall semester at Wichita State University. Being that I am an African American young woman who pays for college on my own, it will alleviate an amplitude of stress that my financial need has caused. Since I am a recipient, it will benefit The HALA Scholarship for Community Service because I will also recruit individuals such as myself to apply. Thank you again for this blessing and opportunity.



Sincerely,

Christine Robinson

July 7, 2019

HALA Scholarship Acceptance Letter

Mr. Ramos-

This letter is to inform you of my acceptance of the HALA Scholarship. The HALA Scholarship will help me out tremendously. My mother is a single mom. I have always helped our family out financially for many years. This past year my mom had become sick and required emergency surgery, thrusting me into the caretaker role again, helping out even more with my siblings and to care for her. To sum it up, there is always something going on in my family where I need to pitch in and become not only a care taker, but help out financially for the benefit of us all, as a whole. This scholarship allows me to continue my education so that I may obtain my degree and move into the professional world, with the goal of one day helping others too.

Thank you again for this opportunity,

Elexus Wilder

Elexus Wilder

R697X586

STUDENT SERVICES FUNDING REQUEST

FY 2021

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. Please outline the mission and purpose of the program.

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

The primary purpose of this request is to provide need-based grants, with priority given to historically underrepresented students. Sufficient resources have not been available to develop a grant program for minority students. Section 3.2.2 of S0702 indicates that need-based grants to students who have been historically underrepresented in higher education would be a viable program request. Approval of this request would allow for the program initiated in Fiscal Year 1990 to continue.

Full-time students (12 credit hours) would receive \$1000 per academic year, and part time students (6-11 credit hours) would receive \$500 per academic year. Recipients need to have at least a minimum 2.00 overall grade point average to qualify. Those students receiving funds in FY21 would be eligible for renewal consideration, provided they maintain eligibility.

- 2. During the most recently completed fiscal year (FY 2019), please compare the original goals/objectives of the program during that year, with the actual amount of funding allocated to accomplish that goal.** (This should address the goal that was presented, the amount of funding the department/group spent to accomplish the goal as well as that accomplishment. Please add a table for each goal you submitted last year)

Goal #1	
Amount Allocated and Approx. Expense	
Accomplishment	

To date for FY20, 41 students have been awarded scholarship money from this fund. For FY20, in partnership with the Kansas Hispanic Education & Development Foundation, we were able to provide matching funds for 2 students from this fund. Four of our recipients are undocumented without access to federal aid. The average GPA of our recipients is 3.13. Seven of our recipients graduated in December.

Goal #2	
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Amount Allocated and Approx. Expense	
Accomplishment	

3. Outline the goals/objectives of the program for the upcoming fiscal year (FY 2021).

The E.O.F scholarship fund has currently provided 1,317 recipients a total of \$856,997 over the 27 years this program has been in operation. Continued support and funding will allow for students to receive gift aid help and allow for continued education as well as a starting point for first time students. Based upon the consistent increase in enrollment of students eligible for these funds, we are asking for an increase of \$5,000 which mirrors the 11% growth in this demographic over the past four years.

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

N/A

5. Estimate the number of students who directly benefit from the services delivered by the program, excluding those who assist in delivering the services from question #4. Briefly outline how this estimate is tracked/developed. (In addition, please do your best to include a demographic breakdown for those students in which this program serves. If you serve a specific target population, please address how. Finally, this should be left blank if all student involvement is covered through question #4.)

6. If you receive other sources of revenue for this program, please list all those sources, including projections?

7. If requesting a funding increase, please outline the reasons for the increase and how the additional funds will be used. If part or all of the increase results from changes in salaries and benefits, briefly discuss the factors influencing the increases.

8. Please provide a current balance of your reserves to date and justify the need of those reserves.

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

Student Services Funding Request

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

Restricted Use Funds Only (excludes Work Study)

	2019 Actual	2020 Adopted FTE Budget	2021 Request FTE Budget
EXPENDITURES			
Other Operating Expenditures (OOE)			
2000's Contractual Services	\$ -	\$ -	
3000's Commodities	-	-	-
4000's Capital Outlay	-	-	-
5000's Scholarships	51,375	50,000	55,000
7000's Transfers	-	-	-
Total OOE	\$ 51,375	\$ 50,000	\$ 55,000
Total Expenditures	\$ 51,375	\$ 50,000	\$ 55,000
RESOURCES			
Revenue			
R80010/ Student Fees	\$ 50,000	\$ 50,000	\$ 55,000
R80388			
Total Revenue	\$ 50,000	\$ 50,000	\$ 55,000
Unencumbered Reserves			
Current Year (2019) Budgeted Cash Sweeps		\$0	
Ending Unencumbered Reserve Balance as of			
June 30 (less encumbrances)	\$ 250	\$ 250	\$ 250
\$ Change From Previous Year	\$ (1,375)	\$ -	\$ -

STUDENT SERVICES FUNDING REQUEST

FY 2021

Program/Org. # & Name:	EOF Funds, SGA Scholarships
Name of Budget Officer:	Nancy Loosle, Assistant Dean of Students
Name of Budget Review Officer:	Dr. Aaron Austin, Associate Vice President for Student Affairs and Dean of Students

GENERAL INFORMATION

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

“We the students of Wichita State University believe that having certain collective authority, we are charged with the accompanying inescapable responsibility to further a democratic community marked by mature citizenship habits, attitudes, and skills; and recognizing that this degree of responsibility will be manifested in the total community when we, as individuals, take our places there; do herein define and organize this collective authority into a student association and, by this constitution, guarantee that our use of it will always be in harmony with our trust.” -*The Preamble from the Constitution of the Association*

At the Student Government Association, we see our motto as our personal commitment to the university community. It is at the core of everything we do. SGA empowers students to voice their opinions through campus committees and weekly public Senate meetings. The Association is a three-branch government of students that is committed to resolving and improving student issues and concerns. Founded on May 4, 1912 and for 108 years, the Student Government Association has functioned as a government of the students, by the students and for the students.

The Legislative Branch consists of the Student Senate, which establishes policies through legislation and annually allocates more than \$9.5 million in student fees. Senators represent specified portions of the Student Body, including each academic college and certain demographics, such as veterans and out of state students. Each senator is also a part of one of the standing committees - Safety and Student Services, Academics, Budget and Finance, Diversity, Empowerment and Inclusion, Ways and Means, or Government Relations. The Rules and Administration serves as the Senate Cabinet while the Shocker Support Locker Committee provides non-legislative oversight of the Locker.

The Executive Branch consists of the Student Body President, Student Body Vice President, and the President's Cabinet. Elected annually by the student body, the Student Body President and Student Body Vice President led the Cabinet to address student concerns and set the direction of the Association each year based off the needs of students. The President with the advice and consent of the Senate appoints all cabinet members.

The Judicial Branch includes the Supreme Court, which is comprised of Student Justices appointed by the Student Body President and faculty representatives appointed by the Faculty Senate. The Court meets on a case-by-case basis to hear non-academic cases submitted by students and to review legislation passed through Senate to ensure its compliance with the SGA Constitution, Bylaws, and Statutes.

The Association put together a process that would open the potential for more input from officials of the Association. Together, the Association opened the budget request submission process in October. All requestors were given an entire month to develop a potential budget request for fiscal year 2021. Seven budget requests were submitted this year for review and approval. After the deadline, the Authors sat down to review the request and reasons behind those requests. Knowing that we could not fund everything, we began to review historical data back to FY 2017 to determine the usage of dollars spent and requested. The proposal that we are putting forward is considering four main things:

1. The Student Experience
2. Student Governance
3. Historical Programmatic Impacts
4. Creating Innovative services for members of the Associations

International Student Hardship Fund: The purpose of this fund is to provide interim financial support to the University international students in need of emergency financial assistance to enable them to continue their academic pursuits at the University.

International Scholarship: The purpose of this scholarship is to provide scholarship assistance to the international students enrolled in the University who are continuing their education.

Dreamer Scholarship: The purpose of this scholarship is to provide undocumented students and/or students involved with the Deferred Action for Childhood Arrivals (DACA) program financial assistance to eligible University students on a yearly basis.

McKinney-Vento Scholarship: The purpose of this scholarship is to provide scholarship assistance to the support students who are homeless at Wichita State University under identification standards of the McKinney-Vento Act.

Domestic Student Hardship Fund: The purpose of this fund is to provide interim financial support to the University domestic students in need of emergency financial assistance to enable them to continue their academic pursuits at the University.

2. **During the most recently completed fiscal year (FY 2019), please compare the original goals/objectives of the program during that year, with the actual amount of funding allocated to accomplish that goal.** (This should address the goal that was presented, the amount of funding the department/group spent to accomplish the goal as well as that accomplishment. Please add a table for each goal you submitted last year)

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

Goal #1	The overall goal for these scholarships and funds are to provide resources to students and to increase number of applicants annually.
Amount Allocated and Approx. Expense	\$22,500

Accomplishment	The Standing Committee on Academics, who awards the scholarships, will not make decision until later on this spring. However, at this time, applications are starting to be submitted, but the hard deadline is not until February 3, 2020.
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3. Outline the goals/objectives of the program for the upcoming fiscal year (FY 2021).

Although the Student Government Association has an overarching theme of serving and representing students, each session differs in its goals, and the next session will have more specific goals and objectives for Student Government Association in FY2021. However, the overall goal for these scholarships and funds are to provide resources to students and to increase number of applicants annually.

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

The Standing Committee on Academics, the Hardship Fund Committee, and the Dreamer Scholarship Committee are made up of elected/appointed officials of the Association.

9 Senators serve on the Standing Committee on Academics,
3 students serve on the Hardship Fund Committee
6 students serve on the Dreamer Scholarship Committee (partnership between SGA and Sigma Lambda Beta International Fraternity, Inc.)

5. Estimate the number of students who directly benefit from the services delivered by the program, excluding those who assist in delivering the services from question #4. Briefly outline how this estimate is tracked/developed. (In addition, please do your best to include a demographic breakdown for those students in which this program serves. If you serve a specific target population, please address how. Finally, this should be left blank if all student involvement is covered through question #4.)

International Student Scholarship, 15 students can benefit at \$1,000 max per award
International Student Hardship Fund, up to 10 students can benefit at \$1,000 max per award
Dreamer Scholarship, up to 5 students can benefit at various levels of award
McKinney-Vento, up to 2 students can benefit at various levels of award
Domestic Student Hardship Fund, up to 12 students can benefit at \$750 max per award

It should be noted that total number of students is depending on the number of applicants and at various levels of awards as permitted by SGA Statue.

6. If you receive other sources of revenue for this program, please list all those sources, including projections?

The Association is fully funded by Student Fees/EOF, with no additionally funding sources

7. If requesting a funding increase, please outline the reasons for the increase and how the additional funds will be used. If part or all of the increase results from changes in salaries and benefits, briefly discuss the factors influencing the increases.

The increase for this line is to fund the McKinney-Vento Scholarship, Domestic Student Hardship Fund both as authorized by SGA Statue.

8. Please provide a current balance of your reserves to date and justify the need of those reserves.

The Association swept the reserves of this account into the General SGA reserves. Practice will be to award additional dollars to scholarships to provide more funding to other students.

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

Student Services Funding Request

Org.: **101947**

Restricted Use Funds Only (excludes Work Study)

	2019 Actual	2020 Adopted FTE Budget	2021 Request FTE Budget
EXPENDITURES			
Other Operating Expenditures (OOE)			
2000's Contractual Services	\$ -	\$ -	\$ -
3000's Commodities	-	-	-
4000's Capital Outlay	-	-	-
5000's Scholarships	7,000	-	10,000
7000's Transfers	-	-	-
Total OOE	\$ 7,000	\$ -	\$ 10,000
Total Expenditures	\$ 7,000	\$ -	\$ 10,000
RESOURCES			
Revenue			
R80010/ R80388 Student Fees	\$ -	\$ -	\$ 10,000
Unencumbered Reserves			
Current Year (2019) Budgeted Cash Sweeps		\$0	
Ending Unencumbered Reserve Balance as of June 30 (less encumbrances)	\$ 9,140	\$ 9,140	\$ 9,140
\$ Change From Previous Year	\$ (7,000)	\$ -	\$ -

Student Services Funding Request

Org.: **101999** International Scholarships

Restricted Use Funds Only (excludes Work Study)

	2019 Actual	2020 Adopted FTE Budget	2021 Request FTE Budget
EXPENDITURES			
Other Operating Expenditures (OOE)			
2000's Contractual Services	\$ -	\$ -	\$ -
3000's Commodities	-	-	-
4000's Capital Outlay	-	-	-
5000's Scholarships	15,000	20,000	15,000
7000's Transfers	-	-	-
Total OOE	\$ 15,000	\$ 20,000	\$ 15,000
Total Expenditures	\$ 15,000	\$ 20,000	\$ 15,000
RESOURCES			
Revenue			
R80010/ R80388 Student Fees	\$ 30,000	\$ 20,000	\$ 15,000
Total Revenue	\$ 30,000	\$ 20,000	\$ 15,000
Unencumbered Reserves			
Current Year (2019) Budgeted Cash Sweeps		(\$10,000)	
Ending Unencumbered Reserve Balance as of June 30 (less encumbrances)	\$ 15,503	\$ 5,503	\$ 5,503
\$ Change From Previous Year	\$ 15,000	\$ (10,000)	\$ -

Student Services Funding Request

Org.: Dreamer Scholarship

Restricted Use Funds Only (excludes Work Study)

	2019 Actual	2020 Adopted FTE Budget	2021 Request FTE Budget
EXPENDITURES			
Other Operating Expenditures (OOE)			
2000's Contractual Services			\$ -
3000's Commodities			-
4000's Capital Outlay			-
5000's Scholarships			3,500
7000's Transfers			-
Total OOE			\$ 3,500
Total Expenditures			\$ 3,500
RESOURCES			
Revenue			
R80010/ R80388 Student Fees			\$ 3,500
Unencumbered Reserves			
Current Year (2019) Budgeted Cash Sweeps			
Ending Unencumbered Reserve Balance as of			
June 30 (less encumbrances)			\$ -
\$ Change From Previous Year			-

Student Services Funding Request

Org.: **McKinney-Vento**

Restricted Use Funds Only (excludes Work Study)

	2019 Actual	2020 Adopted FTE Budget	2021 Request FTE Budget
EXPENDITURES			
Other Operating Expenditures (OOE)			
2000's Contractual Services			\$ -
3000's Commodities			-
4000's Capital Outlay			-
5000's Scholarships			6,000
7000's Transfers			-
Total OOE			\$ 6,000
Total Expenditures			\$ 6,000
RESOURCES			
Revenue			
R80010/ R80388 Student Fees			\$ 6,000
Unencumbered Reserves			
Current Year (2019) Budgeted Cash Sweeps			
Ending Unencumbered Reserve Balance as of			
June 30 (less encumbrances)			\$ -
\$ Change From Previous Year			-

Student Services Funding Request

Org.: Domestic Student Hardship Fund

Restricted Use Funds Only (excludes Work Study)

	2019 Actual	2020 Adopted FTE Budget	2021 Request FTE Budget
EXPENDITURES			
Other Operating Expenditures (OOE)			
2000's Contractual Services			\$ -
3000's Commodities			-
4000's Capital Outlay			-
5000's Scholarships			10,000
7000's Transfers			-
Total OOE			\$ 10,000
Total Expenditures			\$ 10,000
RESOURCES			
Revenue			
R80010/ R80388 Student Fees			\$ 10,000
Unencumbered Reserves			
Current Year (2019) Budgeted Cash Sweeps			
Ending Unencumbered Reserve Balance as of			
June 30 (less encumbrances)			\$ -
\$ Change From Previous Year			\$ -

STUDENT SERVICES FUNDING REQUEST

FY 2021

Program/Org. # & Name: 101938 – EOF – Multicultural Student Mentoring Program
Name of Budget Officer: Alicia Sanchez, Director
Name of Budget Review Officer: Aaron Austin, Associate Vice President, Student Affairs

GENERAL INFORMATION

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

Promoting Academic Student Success (PASS) (formerly known as Multicultural Student Mentoring Program) is a program that facilitates the retention, academic success, holistic development and timely graduation of all underrepresented students at WSU, through academic support services, educational and cultural programming, interpersonal relationships and mentoring.

By participating in PASS, students will be able to:

- Appreciate other students from diverse backgrounds
- Demonstrate accountability for their learning experiences and academic success
- Identify key university resources that will assist them in their retention and graduation
- Effectively practice developmental skills such as time management, study skills and career planning
- Create relationships with a network of peers, faculty and staff on campus

There are two components that funds are used for this program:

- Peer Mentoring – Peer Mentors willing to give individual attention to the assigned students. A mentor's primary responsibility is to facilitate the transition of these students to Wichita State University by working with them as a guide and resource through this process.
- Tutoring Services - Promoting Academic Student Success (PASS) offers free tutoring services to students who need assistance beyond the classroom. Our tutors help students develop a deeper understanding of class material and gain successful skills that can improve their overall GPA. They assess student academic strengths and challenges, and develop strategies for time management, test-taking, textbook reading, memorization and notetaking.

2. During the most recently completed fiscal year (FY 2019), please compare the original goals/objectives of the program during that year, with the actual amount of funding allocated to accomplish that goal. (This should address the goal that was presented, the amount of funding the department/group spent to accomplish the goal as well as that accomplishment. Please add a table for each goal you submitted last year)

Goal #1	Increase the cumulative GPA for students in program by .05 points
Amount Allocated and Approx. Expense	\$12,000
Accomplishment	Cumulative GPA for FY2019 was 3.09 and during FY2020 3.13 Minority Degree Seeking Undergraduates non-participants: 2.99

Goal #2	Ensure a retention rate of students in the program is at or greater than non-participants
Amount Allocated and Approx. Expense	\$13,000
Accomplishment	Retention Rates MSMP students' retention at WSU Coded MCA: (enrolled fall 2018, re-enrolled fall 2019): 81.3% Minority New Freshmen (re-enrolled from fall 2018-fall 2019): 73.7%

3. Outline the goals/objectives of the program for the upcoming fiscal year (FY 2021).

Learning outcomes for the program:

Meaningful Interpersonal Relationships:

1. By the end of this program, students will identify their mentor as a positive influence to the mentee's holistic first-year success.
2. As a result of participating in PASS, students will report an increased sense of social connection at WSU.

Personal and Educational Goals:

1. Through participation in PASS, students will set, pursue and analyze three personal and/or educational goals.
2. Students who participate in PASS will identify at least three campus resources that help them meet these personal and educational goals.

Clarified Values/Enhanced Self-Esteem:

1. Students who participate in PASS will report enhanced self-esteem because of exploring personal strengths and serving our community.
2. By the end of this program, students will be able to identify three values learned from their mentors.

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

Approx.. 30

5. Estimate the number of students who directly benefit from the services delivered by the program, excluding those who assist in delivering the services from question #4. Briefly outline how this estimate is tracked/developed. (In addition, please do your best to include a demographic breakdown for those students in which this program serves. If you serve a specific target population, please address how. Finally, this should be left blank if all student involvement is covered through question #4.)

Approx. 450 students. Students might sign up for Passage to Success and PASS so we have a roster of students receiving services.

6. **If you receive other sources of revenue for this program, please list all those sources, including projections?**

No other sources of revenue are given to this program.

7. **If requesting a funding increase, please outline the reasons for the increase and how the additional funds will be used. If part or all of the increase results from changes in salaries and benefits, briefly discuss the factors influencing the increases.**

8. **Please provide a current balance of your reserves to date and justify the need of those reserves.**

As of January 10, 2020, 101938 – EOF Multicultural Student Mentoring Program has a current cash balance of \$17,632.16. The remaining funds will be used during the spring semester of FY2020 to provide salaries for our mentors, tutors and peer academic coaches.

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

We are requesting a \$5,000 less than previously request as we evaluate trends on request of services requested.

Student Services Funding Request

		Org.:	101938	EOF-Multicultural Student Mentoring					
Restricted Use Funds Only (excludes Work Study)		2019 Actual	2020 Adopted FTE	Budget	2021 Request FTE	Budget			
EXPENDITURES									
Personnel									
Student Assistants									
1200	Student Salaries-Regular	\$	23,681	\$	23,236	\$	18,500		
1210	Student Salaries-WS-WSU Match		542		1,500		1,311		
Total Student Assistants		\$	24,223	\$	24,736	\$	19,811		
Fringe Benefits									
6C	Other Fringe Benefits	\$	288	\$	264	\$	189		
Total Fringe Benefits		\$	288	\$	264	\$	189		
Total Personnel		\$	24,511	0.00	\$	25,000	0.00	\$	20,000
Other Operating Expenditures (OOE)									
2000's	Contractual Services	\$	-	\$	-	\$	-		
3000's	Commodities		-		-		-		
4000's	Capital Outlay		-		-		-		
5000's	Scholarships		2,100		-		-		
7000's	Transfers		-		-		-		
Total OOE		\$	2,100	\$	-	\$	-		
Total Expenditures		\$	26,611	\$	25,000	\$	20,000		
RESOURCES									
Revenue									
R80010/ R80388	Student Fees	\$	25,000	\$	25,000	\$	20,000		
Total Revenue		\$	25,000	\$	25,000	\$	20,000		
Unencumbered Reserves									
Current Year (2019) Budgeted Cash Sweeps				\$0					
Ending Unencumbered Reserve Balance as of June 30 (less encumbrances)		\$	5,977	\$	5,977	\$	5,977		
\$ Change From Previous Year		\$	(1,611)	\$	-	\$	-		

STUDENT SERVICES FUNDING REQUEST FY 2021

Program/Org. # & Name: TRIO Student Support Services 101933
Name of Budget Officer: Dr. Linda F. Rhone, Director of TRIO Student Support Services (SSS)
Name of Budget Review Officer: Ms. Deltha Q. Colvin, Associate Vice President for Special Programs

GENERAL INFORMATION

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

Our mission is to provide academic support services that help students who are first-generation, low-income, and students with disabilities successfully persist and graduate from Wichita State University (WSU). WSU draws most of its students from the city of Wichita. Data from the Office of Planning and Analysis (2019) explained that a large population of Wichita residents live below the poverty level. The common core data shows that an average of 20% of first-time freshmen that attend WSU have financial need (Office of Planning and Analysis, 2020).

The core purpose of TRIO Student Support Services (SSS) program is to provide more personalized and free academic support services to first-generation, low-income students and students with disabilities at Wichita State University. SSS has provided academic support services to students at WSU since 1970.

2. During the most recently completed fiscal year (FY 2019), please compare the original goals/objectives of the program during that year, with the actual amount of funding allocated to accomplish that goal. (This should address the goal that was presented, the amount of funding the department/group spent to accomplish the goal as well as that accomplishment. Please add a table for each goal you submitted last year)

In FY 2019, the SSS program's goals and objectives were to help students who are first-generation, low-income, or who are of disability status transition, persist, and graduate successfully from WSU. The many 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 and technology checkout library, academic life smart skills development, and scholarships.

Below are the FY 2019 actual scholarships and financial assistance awarded to students to help them achieve their goals. The "Amount Allocated and Approx. Expense" is listed the same for every goal because the purchases and scholarships all contribute to each goal in numerous ways by easing the financial burden of access to higher education.

Goal #1	To serve 250 students from first-generation and low-income families and students with disabilities.
Amount Allocated and Approx. Expense	Fall 2018 – 24 Students were given scholarships between the amounts of \$100 and \$200 to help with tuition for a total of \$2,600. Spring 2019 – 5 students were given scholarships between the amounts of \$50 and \$300 for a total of \$700. 31 textbooks were purchased for student use for a total of \$3,183.20. Summer 2019 – 10 Students were given scholarships between the amounts of \$300 and \$400 to help with tuition for a total of \$3,500.
Accomplishment	251 students were served from first-generation and low-income families.

Goal #2	To obtain a 74% persistence rate toward college completion.
Amount Allocated and Approx. Expense	Fall 2018 – 24 Students were given scholarships between the amounts of \$100 and \$200 to help with tuition for a total of \$2,600. Spring 2019 – 5 students were given scholarships between the amounts of \$50 and \$300 for a total of \$700. 31 textbooks were purchased for student use for a total of \$3,183.20. Summer 2019 – 10 Students were given scholarships between the amounts of \$300 and \$400 to help with tuition for a total of \$3,500.
Accomplishment	An 82% persistence rate was achieved.

Goal #3	To attain 93% of SSS students in good academic standing.
Amount Allocated and Approx. Expense	Fall 2018 – 24 Students were given scholarships between the amounts of \$100 and \$200 to help with tuition for a total of \$2,600. Spring 2019 – 5 students were given scholarships between the amounts of \$50 and \$300 for a total of \$700. 31 textbooks were purchased for student use for a total of \$3,183.20. Summer 2019 – 10 Students were given scholarships between the amounts of \$300 and \$400 to help with tuition for a total of \$3,500.
Accomplishment	96% of students served remained in good academic standing.

Goal #4	To obtain a 37% graduation rate (within 6-years)
Amount Allocated and Approx. Expense	Fall 2018 – 24 Students were given scholarships between the amounts of \$100 and \$200 to help with tuition for a total of \$2,600. Spring 2019 – 5 students were given scholarships between the amounts of \$50 and \$300 for a total of \$700. 31 textbooks were purchased for student use for a total of \$3,183.20. Summer 2019 – 10 Students were given scholarships between the amounts of \$300 and \$400 to help with tuition for a total of \$3,500.
Accomplishment	54% graduated within 6 years

3. Outline the goals/objectives of the program for the upcoming fiscal year (FY 2021).

Through innovative improvements and an effective student-centered approach, our goal is to increase retention and graduation rates of first-generation and limited-income students and students with disabilities at WSU. We are committed to providing efficient, effective, and excellent services to our students.

The key objectives of the program for FY 2021 are to utilize the funds provided by EOF to reach out and provide additional support to at-risk students at WSU. We would like to continue to use the funds to upgrade our checkout library. Our textbook checkout library is one of our most utilized services in the program. Textbooks for college courses are a sizable expense each semester. We provide textbooks from our in-house library by checking them out to our students every semester. Our students rely on our textbook library for checking out books that would otherwise be too costly.

We want to continue to offer our students scholarships to provide support for their academic needs. We also want to offer our work-based learning experiences that will help them develop employability skills.

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

To help us achieve our goals, we plan to hire 6 Student Assistants, 3 Financial Literacy Interns/Lab Assistants, and 15 Tutors. Many of our assistants are also program participants and benefit from our services, making them a knowledgeable resource in assisting fellow participants.

Financial Literacy Interns/Lab Assistants help program participants navigate computer study skills, financial literacy software programs, and other student activities in the computer lab. They also conduct one-on-one coaching with our students assisting them in creating a financial portfolio as well as contribute to educating our students on financial literacy through workshops.

Our Student Assistants are often the first point of contact for program participants visiting our

offices. As current program participants, our Student Assistants are knowledgeable about our services and eagerly aid fellow students with the application process, setting advising appointments, and maintaining an efficient and successful front office. Our Student Assistants are essential in facilitating our program by fostering excellent student-centered services to program participants.

Our Tutors offer free one-on-one and walk-in assistance to our project participants to help them become independent learners. They help participants with goal-setting, time management, and study skills, with the purpose of improving academic success and course completion.

- 5. Estimate the number of students who directly benefit from the services delivered by the program, excluding those who assist in delivering the services from question #4. Briefly outline how this estimate is tracked/developed.** (In addition, please do your best to include a demographic breakdown for those students in which this program serves. If you serve a specific target population, please address how. Finally, this should be left blank if all student involvement is covered through question #4.)

While we serve 250 students, a total of 243 students will benefit directly from the program. This number excludes 4 Student Assistants, 2 Financial Literacy Interns/Lab Assistants, and a Tutor who will be helping deliver services.

The demographic we serve are students who are first-generation, low-income, and who are of disability status. The number of students we serve, and their demographics are tracked using a TRIO database.

- 6. If you receive other sources of revenue for this program, please list all those sources, including projections?**

We are funded by the U.S. Department of Education to serve students who are first-generation, low-income, and who are of disability status at WSU who face many academic and social tribulations that make it difficult for them to pursue and complete post-secondary education successfully. However, we are limited in our capacity to serve our students with the most critical needs effectively. With the funds provided by EOF, we are able to purchase items and award scholarships to help our students who severely lack academic and economic resources. EOF has given us the opportunity to make a tremendous impact in assisting students who are first-generation, low-income and of disability status at WSU to successfully persevere and graduate from college.

- 7. If requesting a funding increase, please outline the reasons for the increase and how the additional funds will be used. If part or all of the increase results from changes in salaries and benefits, briefly discuss the factors influencing the increases.**

Request for \$20,000.00

Wichita State University is the place where the classroom and real world collide. Students in every major can have access to an experience beyond the classroom. The WSU-SSS Project's five-year grant submitted to the U.S. Department of Education on January 27th, 2020 requires that every student in SSS has at least one work-based learning experience.

EOF funds could make all the difference in this endeavor. If \$20,000.00 is granted to SSS, more first-generation, low-income, and students with disability status will be able to receive scholarships, as well as an opportunity to have a work-based learning experience with reasonable pay. Moreover, the Wichita State University-TRIO Student Support Services is requesting \$20,000.00 to assist first-generation, low-income, and students with disability status in successfully completing a bachelor's degree and having a work-based learning experience designed to develop employability skills.

The essence of a work-based learning experience is to help students build professional relationships and develop employability skills. These experiences will not be limited to but inclusive of workshops, from SSSP-staff and industry employers (human resources) (who will discuss industry needs), resume tips, mock interviews, job shadows, internships, fellowships, apprenticeships, practicums, co-ops, community-based professional learning, and student research projects.

8. Please provide a current balance of your reserves to date and justify the need for those reserves.

The current balance of our reserves is \$7850.18 and is reserved for additional spring scholarships to be awarded to current spring 2020 students and summer scholarships to be awarded to our upcoming current summer 2020 students. Our students will receive these scholarships before the end of June 2020. These scholarships are needed to continue helping as many students in our program as we can. The program participants depend on financial assistance to be able to persist and graduate from WSU, and we are fortunate to have EOF funds to give these students the opportunity to succeed in their post-secondary education.

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

Our program participants significantly rely on the scholarships we offer as many of our students are in financial need, and we would greatly welcome the funding to be able to keep supplying our students with the scholarships they truly deserve. We would appreciate continuing using a portion of our FY 2021 EOF for academic book checkouts to loan to our students. Students borrow academic textbooks our checkout 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 as the textbook needs are continually changing year after year.

Student Services Funding Request

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

Restricted Use Funds Only (excludes Work Study)

	2019 Actual	2020 Adopted FTE Budget	2021 Request FTE Budget
EXPENDITURES			
Other Operating Expenditures (OOE)			
2000's Contractual Services			\$ -
3000's Commodities	\$3,882.52		-
4000's Capital Outlay			-
5000's Scholarships	\$6,800.00	\$14,000.00	\$20,000.00
7000's Transfers			-
Total OOE	\$10,682.52	\$14,000.00	\$ 20,000
Total Expenditures	\$10,682.52	\$14,000	\$ 20,000
RESOURCES			
Revenue			
R80010/ Student Fees	\$14,000	\$14,000	\$20,000.00
R80388			
R80128 Internal Income - Other	\$25.00		
Total Revenue	\$14,025.00	\$14,000.00	\$20,000.00
Unencumbered Reserves			
Current Year (2019) Budgeted Cash Sweeps			
Ending Unencumbered Reserve Balance as of June 30 (less encumbrances)	\$902.88		\$ -
\$ Change From Previous Year	\$ (797)		\$ -

STUDENT SERVICES FUNDING REQUEST

FY 2021

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

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

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

GENERAL INFORMATION

Our office will not be requesting money for this fund and will be giving back the money \$7,564.51.

STUDENT SERVICES FUNDING REQUEST

FY 2021

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. Please outline the mission and purpose of the program.

At this time there are not sufficient resources through institutional scholarships to assist Non-Traditional students who are trying to earn their degree through part time enrollment. The primary purpose of this request is to provide need-based scholarships to Non-Traditional Undergraduate Students. Priority for this award will be given to students who demonstrate need, but may not qualify for Pell grants and other scholarships. These targeted resources will allow Non-Traditional Students an opportunity to have some institutional support as they continue their education toward the goal of graduation.

Recipients need to be enrolled in a least six (6) credit hours and have a minimum 2.00 cumulative grade point average to qualify. Students enrolled in a minimum of six credit hours (part-time) would receive \$500 academic year (full-time to receive \$1,000).

2. During the most recently completed fiscal year (FY 2019), please compare the original goals/objectives of the program during that year, with the actual amount of funding allocated to accomplish that goal. (This should address the goal that was presented, the amount of funding the department/group spent to accomplish the goal as well as that accomplishment. Please add a table for each goal you submitted last year)

Goal #1	
Amount Allocated and Approx. Expense	
Accomplishment	

Since its inception in FY08, the Non-Traditional Student Scholarship provided support for 173 students at WSU. In 2018, six of the recipients completed their programs and graduated from WSU. Of the remaining FY19 recipients, 15 were renewed based on need, academic progress and grade point average. The students awarded in FY19 represented six academic colleges and had an average 3.11 overall GPA. 66% of recipients were classified as seniors. 18 new recipients for FY19 included 9 seniors. Many returning adults come to WSU with a large number of hours from other institutions that no longer count toward their current degree path, which causes a high number of seniors.

Goal #2	
Amount Allocated and Approx. Expense	

Accomplishment	
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3. Outline the goals/objectives of the program for the upcoming fiscal year (FY 2021).

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 FY21.

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

N/A

5. Estimate the number of students who directly benefit from the services delivered by the program, excluding those who assist in delivering the services from question #4. Briefly outline how this estimate is tracked/developed. (In addition, please do your best to include a demographic breakdown for those students in which this program serves. If you serve a specific target population, please address how. Finally, this should be left blank if all student involvement is covered through question #4.)

6. If you receive other sources of revenue for this program, please list all those sources, including projections?

7. If requesting a funding increase, please outline the reasons for the increase and how the additional funds will be used. If part or all of the increase results from changes in salaries and benefits, briefly discuss the factors influencing the increases.

8. Please provide a current balance of your reserves to date and justify the need of those reserves.

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

Student Services Funding Request

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

Restricted Use Funds Only (excludes Work Study)

	2019 Actual	2020 Adopted FTE Budget	2021 Request FTE Budget
EXPENDITURES			
Other Operating Expenditures (OOE)			
2000's Contractual Services	\$ -	\$ -	\$ -
3000's Commodities	-	-	-
4000's Capital Outlay	-	-	-
5000's Scholarships	26,625	25,000	25,000
7000's Transfers	-	-	-
Total OOE	\$ 26,625	\$ 25,000	\$ 25,000
Total Expenditures	\$ 26,625	\$ 25,000	\$ 25,000
RESOURCES			
Revenue			
R80010/ R80388 Student Fees	\$ 25,000	\$ 25,000	\$ 25,000
Total Revenue	\$ 25,000	\$ 25,000	\$ 25,000
Unencumbered Reserves			
Current Year (2019) Budgeted Cash Sweeps		\$0	
Ending Unencumbered Reserve Balance as of June 30 (less encumbrances)	\$ -	\$ -	\$ -
\$ Change From Previous Year	\$ (1,625)	\$ -	\$ -

STUDENT SERVICES FUNDING REQUEST

FY 2021

Program/Org. # & Name: ADHD/LD Assessment Scholarship Fund #101995
Name of Budget Officer: Lindsey Backer-Fulghum
Name of Budget Review Officer: Jessica Provines

GENERAL INFORMATION

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

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

2. During the most recently completed fiscal year (FY 2019), please compare the original goals/objectives of the program during that year, with the actual amount of funding allocated to accomplish that goal. (This should address the goal that was presented, the amount of funding the department/group spent to accomplish the goal as well as that accomplishment. Please add a table for each goal you submitted last year)

Goal #1	Provide high quality assessment services to students who may not be able to afford ADHD/LD testing on their own
Amount Allocated and Approx. Expense	\$850 which would allow funding for 6-12 students
Accomplishment	During fiscal year (FY 2019) 16 assessments were completed and out of those 2 students requested and obtained an ADHD/LD Assessment Scholarship.

3. Outline the goals/objectives of the program for the upcoming fiscal year (FY 2021).

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 \$1000.00 - \$2000.00 in the community. Counseling and Prevention Services has been able to reduce the cost of evaluations for students to \$300, which include the initial assessment interview, 4-8 hours of testing, the cost of testing materials, report writing, and a feedback session. Health insurance, for those who have it, does not typically cover evaluations for learning disabilities or ADHD. The key objective for the money being requested is to continue to provide high quality services to students who may not be able to afford testing on their own.

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

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

5. **Estimate the number of students who directly benefit from the services delivered by the program, excluding those who assist in delivering the services from question #4. Briefly outline how this estimate is tracked/developed.** (In addition, please do your best to include a demographic breakdown for those students in which this program serves. If you serve a specific target population, please address how. Finally, this should be left blank if all student involvement is covered through question #4.)

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

6. **If you receive other sources of revenue for this program, please list all those sources, including projections?**

N/A

7. **If requesting a funding increase, please outline the reasons for the increase and how the additional funds will be used. If part or all of the increase results from changes in salaries and benefits, briefly discuss the factors influencing the increases.**

For the previous fiscal year (FY 2019) \$300 was used from the Scholarship Fund and for the current fiscal year (FY 2020) it is anticipated that \$925 will be used to help students afford testing. Because of this, a funding increase of \$475 is requested to have a Scholarship Fund of \$1000, which as stated above, would allow funding for 6-12 WSU students for the FY 2021.

8. **Please provide a current balance of your reserves to date and justify the need of those reserves.**

The current balance of the ADHD/LD Scholarship Fund reserves is \$150. One student has returned the scholarship request form requesting financial assistance with ADHD/LD testing and it is anticipated this student will received the remaining reserves (\$150) to help with testing costs.

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

Student Services Funding Request

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

Restricted Use Funds Only (excludes Work Study)

	2019 Actual	2020 Adopted FTE Budget	2021 Request FTE Budget
EXPENDITURES			
Other Operating Expenditures (OOE)			
2000's Contractual Services	\$ 150	\$ 450	\$ 925
3000's Commodities	-	-	-
4000's Capital Outlay	-	-	-
5000's Scholarships	-	-	-
7000's Transfers	-	-	-
Total OOE	\$ 150	\$ 450	\$ 925
Total Expenditures	\$ 150	\$ 450	\$ 925
RESOURCES			
Revenue			
R80010/ R80388 Student Fees	\$ -	\$ 450	\$ 925
Total Revenue	\$ -	\$ 450	\$ 925
Unencumbered Reserves			
Current Year (2019) Budgeted Cash Sweeps		\$0	
Ending Unencumbered Reserve Balance as of June 30 (less encumbrances)	\$ 550	\$ 550	\$ 550
\$ Change From Previous Year	\$ (150)	\$ -	\$ -

STUDENT SERVICES FUNDING REQUEST

FY 2021

Program/Org. # & Name: 102532 Study Abroad Scholarship Fund
Name of Budget Officer: Vince Altum
Name of Budget Review Officer: Carolyn Shaw

GENERAL INFORMATION

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

The mission of the Study Abroad Scholarship fund is to provide scholarship assistance to Wichita State University students who are U.S. citizens or U.S. permanent residents who wish to study abroad for an approved program through the Office of International Education. The scholarships assist students who otherwise may not have been able to study abroad.

2. During the most recently completed fiscal year (FY 2019), please compare the original goals/objectives of the program during that year, with the actual amount of funding allocated to accomplish that goal. (This should address the goal that was presented, the amount of funding the department/group spent to accomplish the goal as well as that accomplishment. Please add a table for each goal you submitted last year)

The goals and objectives for FY2019, were to award all study abroad scholarship funds to WSU students on approved programs. This was accomplished as all study abroad scholarship funds were awarded for FY2019.

3.

Goal #1	Award all scholarship funds
Amount Allocated and Approx. Expense	\$10,000
Accomplishment	All scholarship funds from SGA were awarded during FY2019

Goal #2	
Amount Allocated and Approx. Expense	
Accomplishment	

4. Outline the goals/objectives of the program for the upcoming fiscal year (FY 2021).

For FY2021, the goals for this fund will be to continue to promote study abroad scholarships to students and award all funds that are available. We will also strive to reach more financially in-need students in order to provide them with the opportunity to study abroad. We have been able to do this during previous years due to SGA funding and have targeted more students who are pell

grant recipients or demonstrating financial need in other ways. Our goals are to continue to reach these students and others who want to participate in study abroad programs.

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

From this specific fund, we generally can award around 5 to 10 scholarships with the \$10,000 in funds by awarding each student \$1,000 to \$2,000 scholarship each.

6. Estimate the number of students who directly benefit from the services delivered by the program, excluding those who assist in delivering the services from question #4. Briefly outline how this estimate is tracked/developed. (In addition, please do your best to include a demographic breakdown for those students in which this program serves. If you serve a specific target population, please address how. Finally, this should be left blank if all student involvement is covered through question #4.)
7. If you receive other sources of revenue for this program, please list all those sources, including projections?
8. If requesting a funding increase, please outline the reasons for the increase and how the additional funds will be used. If part or all of the increase results from changes in salaries and benefits, briefly discuss the factors influencing the increases.
9. Please provide a current balance of your reserves to date and justify the need of those reserves. Currently, we have \$5,200 remaining in FY20 for study abroad scholarships from the SGA fund. The remaining amount will be awarded to students participating in summer 2020 programs.
10. Please discuss any additional information you would like to share with the Student Fees Committee.

Providing scholarships to U.S. students who want to study abroad is essential to supporting diversity on the WSU campus. With our study abroad programs, when we have more U.S. students studying abroad, we are also able to bring more international students, through our exchange program. In addition, our U.S. students are able to share about their experiences when they return to campus with other students helping foster cultural awareness and global competency. Through their study abroad experience, they will be better prepared for careers in all areas and will benefit both personally & professionally from the experience. The funding from SGA is a critical component in order to have adequate scholarship funds for our study abroad programs and we appreciate the continued support.

Student Services Funding Request

				Org.: 102532 - EOF - Study Abroad Scholarships			
Restricted Use Funds Only (excludes Work Study)				2019	2020 Adopted		2021 Request
				Actual	FTE	Budget	FTE Budget
EXPENDITURES							
Other Operating Expenditures (OOE)							
2000's	Contractual Services						\$ -
3000's	Commodities						-
4000's	Capital Outlay						-
5000's	Scholarships		10,000			10,000	10,000
7000's	Transfers						-
	Total OOE		\$ 10,000			\$ 10,000	\$ 10,000
	Total Expenditures						
RESOURCES							
Revenue							
R80010/ R80388	Student Fees		\$ 10,000			\$ 10,000	\$ 10,000
Unencumbered Reserves							
	Current Year (2019) Budgeted Cash Sweeps						
	Ending Unencumbered Reserve Balance as of June 30 (less encumbrances)						\$ 10,000
	\$ Change From Previous Year						\$ 10,000

STUDENT SERVICES FUNDING REQUEST
FY 2021

Program/Org. # & Name: WSU Student of the Year Scholarship Competitions – Student Involvement

Name of Budget Officer: Nancy Loosle

Name of Budget Review Officer: Aaron Austin

GENERAL INFORMATION

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

The WSU Student of the Year Scholarship Competitions serve to recognize and award students who have proven exemplary leadership, involvement, and service to both the WSU and Wichita communities. The competition for undergraduate students takes place in the fall semester, while in the spring we host the competition for graduate students. Formally known as Man and Woman of the Year, we have held three undergraduate competitions under the new title awarding winners and finalists with scholarships to contribute to their academic endeavors. The competition for undergraduate students has been awarded since 1992. Its prestige is recognized campus-wide and is a significant way to recognize the contribution of our students to Wichita State University and the local community!

In 2014, we began awarding a Graduate Student of the Year at our annual Shocker Leadership Awards. Based on feedback from graduate students and the lack of awards which are not research based, available to graduate students, in 2018 we changed this competition to replicate the undergraduate competition. This award now highlights the amazing contributions of our graduate students as well as offers some financial support via scholarships.

2. During the most recently completed fiscal year (FY 2019), please compare the original goals/objectives of the program during that year, with the actual amount of funding allocated to accomplish that goal. (This should address the goal that was presented, the amount of funding the department/group spent to accomplish the goal as well as that accomplishment. Please add a table for each goal you submitted last year)

Goal #1	Award eight scholarships- two winners and six finalists of the Undergraduate WSU Student of the Year Scholarship Competition.
Amount Allocated and Approx. Expense	Total Scholarship Expense: \$3,100.00

Goal #2	Award five scholarships- one winner and five finalists of the Graduate WSU Student of the Year Scholarship Competition.
Amount Allocated and Approx. Expense	Total Scholarship Expense: \$3,000.00* <i>* For FY'19, money was taken out of Student Involvement reserves to pay for the scholarships.</i>

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3. Outline the goals/objectives of the program for the upcoming fiscal year (FY 2021).

The program continues to gain recognition as well as applicants.

1. Awarded Scholarships

- In the undergraduate competition, award two (2) winners and six (6) finalists
- In the graduate competition, award one (1) winner and four (4) finalists

2. Continue to fine-tune the review process of applications.

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

A graduate assistant along with several additional full-time staff within Student Involvement will help support the services and programming to facilitate the scholarship competitions.

5. Estimate the number of students who directly benefit from the services delivered by the program, excluding those who assist in delivering the services from question #4. Briefly outline how this estimate is tracked/developed. (In addition, please do your best to include a demographic breakdown for those students in which this program serves. If you serve a specific target population, please address how. Finally, this should be left blank if all student involvement is covered through question #4.)

There will be 13 students who directly receive the scholarship money. Based on prior years we expect to have between 100-150 students apply for the two awards. We keep records of applications received and the total number of students moving through the competition process.

Beyond the application experience, students go through an interview and presentation round to gain experience in telling their Shocker story. These scholarships benefit students who apply and continue through the competition through material submission, interview and presentation experience, as well as potential scholarships.

6. If you receive other sources of revenue for this program, please list all those sources, including projections?

Currently, we do not receive other sources of revenue for this program. The undergraduate scholarships have been awarded out of the Student Involvement budget. Currently the graduate scholarships are awarded out of the Student Involvement reserves.

7. **If requesting a funding increase, please outline the reasons for the increase and how the additional funds will be used. If part or all of the increase results from changes in salaries and benefits, briefly discuss the factors influencing the increases.**

This is a new Equal Opportunity Fund Request. We decreased the Student Involvement budget by \$3,100, which had been allocated for the Undergraduate Student of the Year scholarships. We plan to fund the Graduate Student of the Year scholarships out of Student Involvement reserves.

8. **Please provide a current balance of your reserves to date and justify the need of those reserves.**

This is a new request, currently there is no reserve.

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

We are asking for the money out of EOF as this money goes directly toward scholarships. This way we have a guaranteed amount each year to award.

Below is the number of applications submitted for prior years.

Undergraduate Competition

Year	Applications Submitted	Scholarships Awarded
2019	106	8
2018	53	10
2017	97	8

Graduate Competition

Year	Applications Submitted	Scholarships Awarded
2018	45	6

Student Services Funding Request

Org.:		WSU Student of the Year Scholarship Competitions	
Restricted Use Funds Only (excludes Work Study)		2019 Actual	2020 Adopted FTE Budget
EXPENDITURES			2021 Request FTE Budget
Other Operating Expenditures (OOE)			
2000's	Contractual Services		\$ -
3000's	Commodities		-
4000's	Capital Outlay		-
5000's	Scholarships		3,100
7000's	Transfers		-
	Total OOE		\$ 3,100
	Total Expenditures		\$ 3,100
RESOURCES			
Revenue			
R80010/ R80388	Student Fees		\$ 3,100
Unencumbered Reserves			
Current Year (2019) Budgeted Cash Sweeps			
Ending Unencumbered Reserve Balance as of June 30 (less encumbrances)			\$ -
\$ Change From Previous Year			\$ -



Student Involvement FY 2021 Budget Request



January 24, 2020

Dear Student Fees Committee,

Enclosed is the FY 2021 Student Fee Budget Request for Student Involvement. Our student fees amount in FY 2020 was \$1,013,836. We are requesting the amount of \$1,071,515 in student fees for FY 2021. This increase includes monies for graduate assistant 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
Assistant Dean of Students

STUDENT SERVICES FUNDING REQUEST

FY 2021

Program/Org. # & Name: 101917, Student Involvement
Name of Budget Officer: Nancy Loosle
Name of Budget Review Officer: Aaron Austin

GENERAL INFORMATION

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

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

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

The objective of our department is to support the academic mission of Wichita State University. We help accomplish this by developing students and assisting in the creation of a vibrant campus life. We are a learning lab where students can apply the skills and knowledge they are obtaining in the classroom to real world experiences.

2. During the most recently completed fiscal year (FY 2019), please compare the original goals/objectives of the program during that year, with the actual amount of funding allocated to accomplish that goal. (This should address the goal that was presented, the amount of funding the department/group spent to accomplish the goal as well as that accomplishment. Please add a table for each goal you submitted last year)

Goal #1	Create a retention plan in correlation with the Strategic Enrollment Plan and Student Affairs Plan.
Amount Allocated and Approx. Expense	Cost of developing the plan was the time of the staff. Over the course of the implementation of the plan, if it is fully implemented, it will cost approximately \$75,000 dollars. Most of this would go toward a possible new full-time position. If this position does not materialize, then the cost over the years will be approximately \$21,000.
Accomplishment	In the summer of 2019, a group of Student Involvement staff created the plan. We reviewed the Student Affairs retention initiatives and the University's Strategic Enrollment Plan. With this information, we developed our plan. We put the plan into place in August of 2019. This particular plan will be in effect until 2022. One of the first initiatives was hiring a graduate assistant for strategic planning, assessment and retention. We began a monthly newsletter of <i>Academic Tips and Tricks</i> ,

	which was sent to all SI Leaders and recognized student organizations. We began increasing the pay of our student workers, to get them closer to the average wage of other Student Affairs student employees. We began sending out congratulations emails to any SI Leaders who received a 3.25 semester GPA or above and we began sending out a retention dashboard. Lastly, we will host our first reception for transfer students in January 2020.
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Goal #2	Continue to expand Strengths based programs into other entities across campus.
Amount Allocated and Approx. Expense	This past year we allocated \$20,500, part of which was from our reserves, to pay for the codes and a graduate assistant. As we move forward, we will continue to need money for codes and eventually a full-time person. We charge students for the assessment, but this does not cover all the expenses of this initiative.
Accomplishment	In the fall of 2017 we began the initiative to bring Strengths Based Leadership to WSU. After a year of planning, last year we began actively implementing Strengths into courses and into professional development series' like Engineering 2020 and Barton School's Edge program. This year we have implemented Strengths into the Living Learning Communities. We are currently in talks to implement Strengths during Orientation. The goal is every new student at WSU will take the assessment and learn how to best amplify their Strengths.

3. Outline the goals/objectives of the program for the upcoming fiscal year (FY 2021).

A goal we will be continuing is the Strengths initiative. Given this is just our second full year, we know there is still much growth to take place. With the possibility of incorporating Strengths into Orientation, we know this will take time.

A second goal we have is to promote civil discourse and encourage voter turnout. With next fall being a presidential election year, we feel there is much opportunity to help teach students how to have constructive conversations and seek understanding. We are going to apply to receive the Voter Friendly Campus designation again and are looking to collaborate with Political Science on some programs.

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

In FY19 there were 164 students who directly helped in providing services and programs through Student Involvement. This is tracked by employment and leadership rosters within the various student groups we directly advise.

5. **Estimate the number of students who directly benefit from the services delivered by the program, excluding those who assist in delivering the services from question #4. Briefly outline how this estimate is tracked/developed.** (In addition, please do your best to include a demographic breakdown for those students in which this program serves. If you serve a specific target population, please address how. Finally, this should be left blank if all student involvement is covered through question #4.)

In Student Involvement overall we do not target a specific demographic group, we are open to and program for all currently enrolled students. The numbers below were compiled mainly through applications, card swipes at events and organization rosters. Please note these numbers are not unique students.

- Event Attendance: 38,138
- Visitors to the Cadman Art Gallery: 11,565
- Number of Students in Recognized Student Organizations: 3,835
- Program Participants (i.e. Traditions, Leadership, Cadman, Orientation, ASB): 1,485

6. **If you receive other sources of revenue for this program, please list all those sources, including projections?**

We charge admission to our events for faculty/staff and outside patrons. We also charge a fee for the Strengths assessment. For some of our competitions we charge entry fees, i.e. Shocktoberfest and Cadman Gallery competitions. For next year, our projection for additional revenue is \$118,500.

7. **If requesting a funding increase, please outline the reasons for the increase and how the additional funds will be used. If part or all of the increase results from changes in salaries and benefits, briefly discuss the factors influencing the increases.**

For this coming year Student Involvement is requesting an increase. We are requesting money to fully fund our graduate assistant positions. In the fall of 2019, a new program in Higher Education was started. This was very exciting for WSU. Based on this we were able to hire five graduate assistants, who want to work within higher education. We hired these graduate students with the understanding that the money for four of their stipends would be coming from Applied Studies. Some changes occurred within the University and the money did not materialize. We would like to add in money to the budget to pay for their stipends and tuition.

*For FY2019 money for a .5 position was approved but it was not included in the approved budget shown on the spreadsheet, as the position was not filled until June 2019. The increase in the *Unclassified Salaries* line reflects last year's increase and is not a new request.

8. **Please provide a current balance of your reserves to date and justify the need of those reserves.**

As of January 2020 we have \$46,979.76 in reserves. We use this money in different ways. This year we are paying the stipends and part of the tuition for our graduate assistants. We use it for

programming. As an example, this year was the 10th anniversary of the Drag Show. We used part of the money to bring in a higher profile drag performer. When the Strengths initiative started, we were not given money to support this initiative, with the exception of money for a graduate assistant. We have been using our reserves to help support this program. We build up money within our reserves to pay a couple of our vendor contracts, Galaxy Digital (volunteerICT) and Campus Labs (ShockerSync). To renew these contacts the last time was \$8,700 and \$67,069 respectively. We do not have money in our budget to pay for these items. Additionally, after FY19 we gave \$25,000 to Student Affairs from our reserves.

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

Student Involvement continues to progress and adapt as a department. During this past year we experienced many milestones and growth. One of our most exciting achievements was bringing the FIRST Muslim sorority to not only Wichita State but to Kansas. The Delta Chapter of Mu Delta Alpha Sorority initiated eight women in October. This past April we also unveiled the Multicultural Greek Council Quad. This space recognizes all of our culturally based and National Pan-Hellenic Council chapters, a unique space for any campus. As mentioned earlier we have continued to expand #WichitaStateStrong. We had 300 students complete the assessment in FY19 and we already have had 527 students complete the assessment in FY20. We continue to see growth in the number of student organizations, we are nearing 350. The number of hours students are volunteering continues to grow, for FY19 there were 8,130 hours logged using volunteerICT. In total for FY19, we planned 234 events with 38,138 in attendance.

This past summer we developed our retention plan and began rolling it out. We are excited to continue with the initiatives we have outlined within this plan. We have also been part of the University planning to implement a Record of Applied and Experiential Learning (REAL). We feel this will be a great tool for students to capture their co-curricular and extra-curricular involvement. With a new president at WSU, we know there will be additional opportunities and challenges presented to Student Involvement, something we anticipate with excitement.

As we look toward this upcoming year, we are excited for the possible changes and growth that will take place. We are always committed to providing additional involvement and leadership opportunities to students, based on their feedback. We strive to live our motto of *Turning Students into Shockers* in every way. As always we will be committed to student development and assist in creating a vibrant campus culture where students feel connected.

Student Services Funding Request

		Org.: 101917 Student Involvement			
Restricted Use Funds Only (excludes Work Study)		2019 Actual	2020 Adopted Budget	2021 Request Budget	
EXPENDITURES			FTE	FTE	Budget
Personnel					
Unclassified Salaries					
1100	Unclassified Salaries-Permanent	\$ 407,696	9.93 \$ 454,268	10.53 \$ 473,268	
1140	Grad Assistants-Other	12,000	-	36,000	
1160	Unclassified Sal-Overtime	95	-	-	
1190	Unclassified Salaries-Vacation	201	-	-	
	Total Unclassified Salaries	\$ 419,991	9.93 \$ 454,268	10.53 \$ 509,268	
Student Assistants					
1200	Student Salaries-Regular	\$ 37,429	\$ 29,067	\$ 29,067	
1210	Student Salaries-WS-WSU Match	798	-	-	
	Total Student Assistants	\$ 38,227	\$ 29,067	\$ 29,067	
Fringe Benefits					
6C	Other Fringe Benefits	\$ 68,369	\$ 82,201	\$ 86,680	
1750/	Employee Health Insurance	58,608	71,932	67,132	
1950					
	Total Fringe Benefits	\$ 126,977	\$ 154,133	\$ 153,812	
	Total Personnel	\$ 585,195	9.93 \$ 637,468	10.53 \$ 692,147	
Other Operating Expenditures (OOE)					
2000's	Contractual Services	\$ 266,280	\$ 334,182	\$ 334,182	
3000's	Commodities	140,477	97,636	97,636	
4000's	Capital Outlay	24,091	9,500	9,500	
5000's	Scholarships	30,890	36,550	56,550	
7000's	Transfers	97,680	-	-	
	Total OOE	\$ 559,418	\$ 477,868	\$ 497,868	
	Total Expenditures	\$ 1,144,613	\$ 1,115,336	\$ 1,190,015	
RESOURCES					
Revenue					
R80010/	Student Fees	\$ 983,505	\$ 1,013,836	\$ 1,071,515	
R80388					
R80121	State Sales Tax	311	-	-	
R80154	Miscellaneous Income	47,275	75,000	93,000	
R80236	Transfer from Other Funds	51,732	-	-	
R80242	Admissions to Events/Facilities	6,067	26,000	25,000	
R80321	Commission from Sponsored Sales	70	500	500	
R80013	Program Fees	4,273	-	-	
	Total Revenue	\$ 1,093,233	\$ 1,115,336	\$ 1,190,015	
Unencumbered Reserves					
	Current Year (2019) Budgeted Cash Sweeps		\$0		
	Ending Unencumbered Reserve Balance as of				
June 30	(less encumbrances)	\$ 239,164	\$ 239,164	\$ 239,164	
	\$ Change From Previous Year	\$ (57,737)	\$ -	\$ 0	

STUDENT SERVICES FUNDING REQUEST

FY 2021

Program/Org. # & Name: Student Health Services/Org. 108100
Name of Budget Officer: Camille Childers
Name of Budget Review Officer: Jessica Provines, Ph.D

GENERAL INFORMATION

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

The mission of Student Health Services is to assist students in maintaining a state of optimal physical and mental wellness. Student Health Services is responsible for the oversight of WSU's college health program and serves as the campus resource for health-related matters such as compliance with WSU's tuberculosis prevention and control policy, immunization requirements, and communicable disease risks that could affect the campus community.

Student Health Services (SHS) is the primary source for on-campus health care for students. The professional medical staff provides a wide range of affordable health services from routine and preventative care to managing acute illness and minor injuries. An on-site laboratory, prescription medication services, over-the-counter medications, and a variety of vaccinations are available through Student Health. The health center staff provide education and guidance to student organizations and groups, in classroom settings, and to the general campus community to help individuals increase their understanding of relevant health issues and become advocates for their own health.

2. During the most recently completed fiscal year (FY 2019), please compare the original goals/objectives of the program during that year, with the actual amount of funding allocated to accomplish that goal. (This should address the goal that was presented, the amount of funding the department/group spent to accomplish the goal as well as that accomplishment. Please add a table for each goal you submitted last year)

The funding provided by SGA to Student Health Services is used to support staff salaries and fringe benefits, not specific goals and objectives of the program. For example, in FY19 a total of \$945,523 was necessary to cover RU funded committed and controllable payroll expenditures. This means 100% of the adjusted \$914,505 allocated to Student Health Services was utilized to cover the salaries and fringe benefits for staff and student employees. The additional funding needed for salaries, fringes, and all departmental operating costs are covered by revenue collected through charges for treatment and services.

While the funding generously provided by SGA is not allocated to a specific goal or objective, supporting the staff of Student Health Services is a key component in maintaining this important program and the department's overall goals and objectives. The goals and objectives for FY19 are listed below along with any related progress or accomplishments of these goals during FY19.

Goal #1	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.
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Amount Allocated and Approx. Expense	N/A
Accomplishment	<p>Student Health began using an exit survey focused on students' satisfaction with their experience at SHS. Survey period was Jan – Dec 2019. Questions related to interactions with staff, education on self-care, if visit was perceived as confidential so they were comfortable with asking questions, if they considered SHS their regular source for health care, and if services provided helped support their ability to continue their education. There were also questions related to health insurance coverage, suggestions for additional services, and any general comments. Survey responses were very positive. While participation was optional, we had a 17% response rate from the students seen during this timeframe. Almost all the questions had a 98 – 100% positive response that demonstrated satisfaction with services and that students felt that services provided support to continue their education. The one exception was the question related to SHS being their regular source of health care. The response to this question showed 83% of students completing the survey considered SHS their primary source for health care. The other 17% either have an off-campus primary care provider or did not answer the question.</p> <p>The written comments provided were overwhelmingly positive. Most often the comments were “thank you” to SHS staff for their caring and compassion, for being friendly and helpful when they did not feel well, or appreciation for student health being able to provide affordable services to students.</p> <p>Other anonymous post event surveys were completed during FY2019. This included surveys after our successful Pee 4 Pizza events, students who completed an applied learning session, and at select health education events. Again, the responses were positive, expressing appreciation and thanks.</p> <p>One of the questions on the Pee 4 Pizza surveys was for suggestions on any kind of new services students would like SHS to offer. Several comments were about SHS providing more transgender health/hormonal replacement services and PrEP (pre-exposure prophylaxis) for HIV prevention. After researching appropriate treatment protocols and training for staff, SHS began providing transgender hormone replacement services and PrEP in the Fall 2019 semester.</p> <p>The development of a comprehensive assessment tool is ongoing. Some of this objective is now supported through the work of the Student Affairs assessment committee formed in FY2019, which has representatives from all S.A. departments.</p>

Goal #2	Continue to provide experiential learning opportunities for students and seeks ways to expand student involvement.
Amount Allocated and Approx. Expense	N/A

Accomplishment	In Fall 2018 (FY19) Athletic Training (AT) students began clinical rotations in Student Health. Physician Assistant students' observational rotations and a student marketing and design position have continued within Student Health.
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Goal #3	Develop learning objectives for relevant health promotion and education events.
Amount Allocated and Approx. Expense	N/A
Accomplishment	Learning objectives have been designed and utilized in classroom learning sessions. This goal is ongoing and will continue in correlation with the assessment goal.

Goal #4	Pursue opportunities for collaborative efforts within Wellness unit and with other campus and community partners.
Amount Allocated and Approx. Expense	N/A
Accomplishment	SHS has maintained multiple partnerships throughout FY2019 with both on-campus and community partners. These partnerships support events for free services for students like Pee 4 Pizza (free STI testing), HIV testing, dental, and vision screening. One example is working with Positive Directions, a local non-profit, to provide free monthly HIV testing on campus. SHS staff provide health education sessions throughout the year in collaboration with members of Greek life, ODI, HRL, Campus Rec, CAPS, and academic programs. Staff have also participated in events at WSU satellite campuses to reach students who may not be aware of services available on the main campus.

Goal #5	Expand online health promotion and education options for students.
Amount Allocated and Approx. Expense	N/A
Accomplishment	The online health education magazine, Student Health 101, was available during the FY2019 period. This program provided students access to an online health website that covered topics relevant to college students. Student Health's social media platforms including Twitter and Facebook routinely have health information posts that are available to students and the public.

Goal #6	Participate in the design and development of the campus Wellness Center building and services with organizational partners.
Amount Allocated and Approx. Expense	N/A
Accomplishment	Staff had the opportunity to participate in architectural planning and design a new facility. Health center staff were able to provide feedback during the building design phase. We also began meeting with CAPS staff to help build internal relationships, discuss co-location issues, and start working through combining relevant processes. Director attended

	bi-monthly construction progress meetings and shared updates with staff.
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3. Outline the goals/objectives of the program for the upcoming fiscal year (FY 2021).

Student Health Services goals continue to build on our departmental strategic plan, which is in line with the Student Affairs strategic plan and goals. Goals for FY2021 include:

- Continue to provide a college health program that meets students' individual health needs and support academic success.
- Support current experiential learning opportunities within Student Health Services and seek ways to expand these opportunities in the Student Wellness Center.
- Collaborate with Student Affairs, academic departments and community partners to promote health and wellness strategies that support WSU students and the campus community.
- Explore potential growth and expansion of service options relevant to the student population.
- Support the health and safety of the campus community by continuing to identify, reduce, and control health risks and hazards.

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

Student Health has provided clinical learning opportunities for students during FY19 including:

- Four students from the Athletic Training program completed their clinical rotations in SHS. They were in the clinic 4 hours a week for 8 weeks.
- Fourteen physician assistant students each completed a 4-hour observational rotation in student health over the course of two months.
- One student completed 30 hours of shadowing in Student Health Services for her Health Science Management capstone.
- A student employee position working 20 hours/week as a Marketing/Communication Specialist. This position provides a hands-on learning environment for a student enrolled in marketing, communications or graphic design.

5. Estimate the number of students who directly benefit from the services delivered by the program, excluding those who assist in delivering the services from question #4. Briefly outline how this estimate is tracked/developed. (In addition, please do your best to include a demographic breakdown for those students in which this program serves. If you serve a specific target population, please address how. Finally, this should be left blank if all student involvement is covered through question #4.)

All currently enrolled fee-paying students and students in the Shocker Experience program are eligible to receive services at Student Health. In FY2019 we had a total of 9162 direct care visits and 8470 indirect care visits. This is an increase of 9% in total visits from FY2018 for both direct and indirect care visits. This data is tracked through the reporting structure of the electronic medical record (EMR) software we use called Point and Click. The EMR is the documentation system for all clinical visits with providers in the clinic, provider communication with students via phone and secure message, medication refills, laboratory visits, immunization data, compliance with health requirements and more.

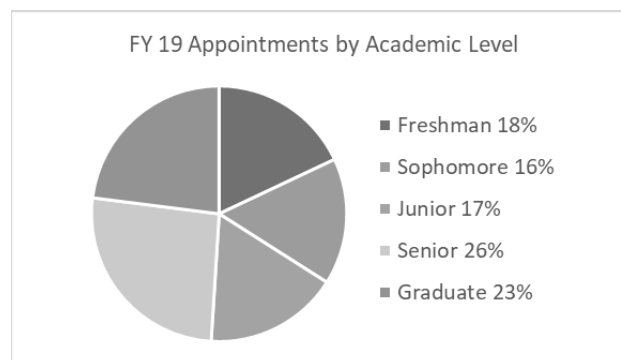
- Direct care visits are defined as a scheduled or walk-in visit with an APRN, MD, or RN in the clinic.
- Indirect care visits are defined as health-related student contacts via messaging or phone calls (documented in electronic medical record as these relate to providing health information, visit

follow-ups, or prescription refill requests, etc.) Indirect care visits do not include phone calls for appointments or non-health related student contacts.

The increase in visits in FY2019 are related primarily to mental health medication visits (both initial and follow up), gynecological care visits, and same day visits for illness/injury. Visit data shows a trend of higher usage of mental health medication visits in Student Health, particularly after hiring a part-time nurse practitioner/mental health specialist in July 2018. This increase reflects and supports the increased access to mental health medication services for students and the collaboration between SHS and CAPS for more comprehensive mental health services on campus.

- FY2019 overall mental health visits = 401
- FY2018 overall mental health visits = 186

Data for FY2019 shows that students from all academic levels use Student Health Services –



Providing affordable laboratory, medication and immunization services on campus saves the students both time and money. In FY 2019 Student Health provided:

- Laboratory Services – A total of 3461 lab tests were completed and 32.2% of these were completed onsite by the health center staff.
- Pharmaceuticals – A total of 4290 prescriptions were provided. Student Health filled 85.5% of these prescriptions through the onsite institutional drug room in the clinic. The rest were called out to the students' local pharmacy of choice
- Immunizations - A total of 2296 immunizations were administered. Many of these supported requirements for college programs or compliance with campus health and infection control requirements
 - Seasonal Influenza - 1450 seasonal flu shots to students
 - TB skin testing - 616 students.
 - Tetanus/pertussis/diphtheria (Tdap) - 71 students
 - Meningitis - 51 students
 - Hepatitis B - 42 students, Hepatitis A - 7 students
 - HPV - 33 students
 - MMR - 14 students
 - Typhoid (oral) - 12 people (Travel health related. Available to both students and faculty)

Communication with your health care provider is an important aspect of providing comprehensive primary care services. Secure messaging through myShockerHealth, the student health portal, has become a very successful way for SHS staff to communicate confidentially with students. The EMR tracks a read percentage of these messages. Approximately 82% of messages sent are read by the students.

Throughout FY19, Student Health staff have provided a variety of outreach, health promotion, and education sessions. Many educational opportunities were to specific groups including fraternities and sororities, student organizations, and academic classes. Subject matter included stress management, healthy lifestyle habits, sexual health and STIs, women's health and sexuality, nutrition/healthy eating, and pharmaceutical use in athletes. Student Health staff also presented information related to health requirements and supporting health at college during all orientation sessions for students and guests.

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

6. If you receive other sources of revenue for this program, please list all those sources, including projections?

Student Health collects revenue on fees through services including office visits, laboratory services, medical supplies, vaccinations and medications, both prescription and over the counter. The fee scale is discounted for students and overhead kept as low as possible.

The fees collected on charges for treatment provide the additional funding needed for salaries and fringes and cover all the departmental operating costs.

Student Health is an in-network health insurance provider and submits claims for United HealthCare Student Resources (UHCSR) and, as of Oct. 1, 2019, Blue Cross Blue Shield of KS. Students with insurance coverage through these health care plans can use their insurance to offset some or all the fees for services at Student Health. Other insurance plans are billed as an out-of-network provider. Coverage amounts vary based on individual plans and level of coverage.

7. If requesting a funding increase, please outline the reasons for the increase and how the additional funds will be used. If part or all of the increase results from changes in salaries and benefits, briefly discuss the factors influencing the increases.

Student Health's FY2021 request of \$949,258 is an increase of \$10,000 from the adjusted student fee allotment of \$939,258 for FY2020.

As previously stated, 100% of the funding from SGA is used to cover RU funded committed and controllable payroll expenditures. The requested \$10,000 increase will help offset some of the increased costs for fringe benefits and employee health insurance. According to funding request work sheet, there is a projected increase in benefits and employee health insurance of \$16,602 in FY2021 as compared to FY2020.

Additional funds needed to cover the remainder of projected salary and fringes. All department OOE expenses are covered by revenue earned through charges for treatment.

8. Please provide a current balance of your reserves to date and justify the need of those reserves.

The balance of Student Health's reserve funds at start of FY2020 was \$316,809. The FY2020 budget was drafted with a planned draw down of \$20,000 in reserve funds. These funds will be used to balance the overall department budget, if needed, and provide coverage for planned and unplanned expenses.

The FY2021 budget for SHS includes another planned draw down of reserves in the amount of \$17,648. It is relevant to note that the \$300,000 budgeted charges for treatment in the FY2021 request is aggressive. This is based on our plans to expand third party billing and predicted increase in usage by students in the new building. Reserve funding in addition to the planned drawn down amount may be needed to balance the budget at the end of FY2021.

Over FY2020, additional reserve funds were used to cover costs associated with Student Wellness Center space inside the Steve Clark YMCA and to support Student Affairs activities. These two cash transfers accounted for \$57,000, which was not included in the budget for FY2020.

An example of a planned but not budgeted expense was the purchase of malpractice insurance for the nurse practitioner staff. When the FY2020 budget was approved, the malpractice insurance was being finalized. Malpractice insurance is required for providers to be credentialed for third party billing. The group plan cost of \$4,770 was paid in June 2019. For FY2021, this expense is built into the OOE accounts that are paid for with revenue from charges for treatment.

Student Health has only recently moved into the new Student Wellness Center. There are many unknowns related to the cost of doing business in a new space. We can predict and plan for known expenses but with only a few weeks of operating in a new location, there are bound to be unexpected costs and/or necessary purchases. For example, SHS will need to fund the purchase of art work for the health center. Having funds available in our reserves will help provide the resources we will need to create a holistic and healing environment in this wonderful new space.

As defined in our mission and purpose, Student Health serves as a campus resource for health-related matters such as compliance and immunization requirements, and the identification and control of communicable disease risks. It is vital that we can maintain a healthy reserve account that can be a resource for managing an outbreak of vaccine preventable communicable diseases such as mumps or measles.

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

The completion of the Student Wellness Center will open new possibilities for Student Health. The additional treatment space provides room to expand service options and, hopefully, more opportunities for applied learning for students. But with growth comes the need to review staffing levels, both professional and administrative. Funding new positions for Student Health needs to be considered in the near future.

As previously mentioned, we expanded third party billing in Oct. 2019 by becoming a contracted provider for Blue Cross and Blue Shield of KS. In the spring 2020 semester, we plan on contracting with other major health plans as well. This will allow students the option of using their health insurance coverage for services provided by SHS. This may provide some additional revenue but, with only three months of data, it is too early to know what the long-term impact will be from third party billing.

Student Services Funding Request

		Org.: 108100 Student Health Services			
Restricted Use Funds Only (excludes Work Study)		2019 Actual	2020 Adopted FTE Budget	2021 Request FTE Budget	
EXPENDITURES					
Personnel					
USS Salaries					
1000	USS Salaries-Permanent	\$ 159,292	4.10 \$ 166,142	4.10 \$ 166,142	
1020	USS Salaries-Overtime	1,257	1,500	1,500	
	Total USS Salaries	\$ 160,549	4.10 \$ 167,642	4.10 \$ 167,642	
Unclassified Salaries					
1100	Unclassified Salaries-Permanent	\$ 442,603	6.90 \$ 465,554	6.90 \$ 465,554	
1110	Uncl-Salaries-Seasonal and Temp	108,094	130,000	125,000	
1115	Unclassified Salaries-Add'l Comp	1,190	-	10,000	
1160	Unclassified Sal-Overtime	7,617	7,000	2,000	
	Total Unclassified Salaries	\$ 559,504	6.90 \$ 602,554	6.90 \$ 602,554	
Student Assistants					
1200	Student Salaries-Regular	\$ 5,093	\$ 6,400	\$ 6,400	
	Total Student Assistants	\$ 5,093	\$ 6,400	\$ 6,400	
Fringe Benefits					
6C	Other Fringe Benefits	\$ 125,760	\$ 135,513	\$ 138,314	
1750/ 1950	Employee Health Insurance	94,616	99,060	112,861	
	Total Fringe Benefits	\$ 220,376	\$ 234,573	\$ 251,175	
	Total Personnel	\$ 945,523	11.00 \$ 1,011,169	11.00 \$ 1,027,771	
Other Operating Expenditures (OOE)					
2000's	Contractual Services	\$ 156,451	\$ 163,234	\$ 144,435	
3000's	Commodities	87,052	88,600	89,300	
4000's	Capital Outlay	2,570	700	5,200	
5000's	Scholarships	-	-	-	
7000's	Transfers	10,133	200	200	
	Total OOE	\$ 256,207	\$ 252,734	\$ 239,135	
	Total Expenditures	\$ 1,201,729	\$ 1,263,903	\$ 1,266,906	
RESOURCES					
Revenue					
R80010/ R80388	Student Fees	\$ 914,505	\$ 939,258	\$ 949,258	
R80121	State Sales Tax	133	-	-	
R80154	Miscellaneous Income	1,659	-	-	
R80156	Charges for Treatment	286,479	304,645	300,000	
R80236	Transfer from Other Funds	250	-	-	
R80434	Charges for Treatment-PNC	6,152	-	-	
	Total Revenue	\$ 1,209,177	\$ 1,243,903	\$ 1,249,258	
Unencumbered Reserves					
	Current Year (2019) Budgeted Cash Sweeps		\$0		
	Ending Unencumbered Reserve Balance as of				
	June 30 (less encumbrances)	\$ 314,485	\$ 294,485	\$ 276,836	
	\$ Change From Previous Year	\$ 5,124	\$ (20,000)	\$ (17,648)	

STUDENT SERVICES FUNDING REQUEST

FY 2021

Program/Org. # & Name: Child Development Center

Name of Budget Officer: Jillian Hoefer

Name of Budget Review Officer: Aaron Austin

GENERAL INFORMATION

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

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

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

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

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

The center serves as a training/practical experience arena for nursing and physical education students as well as a practicum venue for early childhood education students

and others in related fields (such as Counseling, play therapy, etc.) who are completing class requirements. We also partner with many academic areas on campus, such as, Education Department, Communication Science Disorders Department, Social Work, Dental Hygiene, Nursing, Speech and Hearing, just to name a few.

2. During the most recently completed fiscal year (FY 2019), please compare the original goals/objectives of the program during that year, with the actual amount of funding allocated to accomplish that goal. (This should address the goal that was presented, the amount of funding the department/group spent to accomplish the goal as well as that accomplishment. Please add a table for each goal you submitted last year)

Goal #1	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).
Amount Allocated and Approx. Expense	NO SGA Funding used for this goal
Accomplishment	Yes

Goal #2	Provide financial assistance to student parents for their child's tuition. Students will continue to receive priority in enrollment at the center.
Amount Allocated and Approx. Expense	Estimated amount used this fiscal year \$81,000
Accomplishment	Yes

Goal #3	Generate opportunities for students pursuing degrees in Early Childhood Education, Elementary Education and other related fields.
Amount Allocated and Approx. Expense	NO SGA Funding used for this goal
Accomplishment	Yes

Goal #4	Collaborate with other campus departments to provide opportunities for educational collaboration benefiting all parties involved.
Amount Allocated and Approx. Expense	NO SGA Funding used for this goal
Accomplishment	Yes

Goal #5	Offer competitive wages for Student Assistants who work at the center while pursuing their degrees at Wichita State University.
Amount Allocated and Approx. Expense	Estimated amount \$185,000
Accomplishment	Yes

Goal #6	Seek out educational grants and subsidies to help enhance our curriculum, educational environment and help with teacher incentives.
Amount Allocated and Approx. Expense	NO SGA Funding used for this goal
Accomplishment	Yes

Goal #7	Provide an environment for students to meet their academic goals in the academic curriculum.
Amount Allocated and Approx. Expense	NO SGA Funding used for this goal
Accomplishment	Yes

Goal #8	Ensure returning students the opportunity to invest in their child's future in an exceptional Early Childhood educational program while building their own.
Amount Allocated and Approx. Expense	NO SGA Funding used for this goal
Accomplishment	Yes

Goal #9	Engage with any research based project that advances the knowledge of early childhood education or young children.
Amount Allocated and Approx. Expense	NO SGA Funding used for this goal
Accomplishment	No-no opportunity this year

Goal #10	Provide diversity training for staff and students who currently are a part of the Child Development Center.
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Amount Allocated and Approx. Expense	NO SGA Funding used for this goal
Accomplishment	Yes

Goal #11	Develop an assessment that evaluates a student's work experience at the Wichita State University Child Development Center.
Amount Allocated and Approx. Expense	NO SGA Funding used for this goal
Accomplishment	Yes

3. Outline the goals/objectives of the program for the upcoming fiscal year (FY 2021).

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

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

Objective

1. Forge a relationship between the Child Development Center and other Departments on Campus to help WSU students with their academia.
2. Continue to build a partnership with the Early Childhood Education Department to ensure experiential learning during the 2020-2021 school year.

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

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

Objective

1. Update our program technology to incorporate the latest societal trends in Early Childhood Education during the 2020-2021 school year.

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

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

Objective

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

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

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

Objective

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

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

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

- 4-7 Speech Language Pathology Students working with children who need speech services and screenings
- 2-3 Psychology Students helping deliver educational materials to the CDC parents
- 5-6 Dental Hygiene students for dental presentations and experience.

***This is a rough estimate

5. Estimate the number of students who directly benefit from the services delivered by the program, excluding those who assist in delivering the services from question #4. Briefly outline how this estimate is tracked/developed. (In addition, please do your best to include a demographic breakdown for those students in which this program serves. If you serve a specific target population, please address how. Finally, this should be left blank if all student involvement is covered through question #4.)

- 12 Student families who benefit from tuition assistance

6. If you receive other sources of revenue for this program, please list all those sources, including projections?

- Child Adult Care Food Program-we participate in this grant. Revenue intake is based on the number of children that qualify for federal financial help through this program. Revenue for FY 21 is projected to be around \$12,000

7. If requesting a funding increase, please outline the reasons for the increase and how the additional funds will be used. If part or all of the increase results from changes in salaries and benefits, briefly discuss the factors influencing the increases.

- Fee increase is only due to mandated raise increases for full time staff and fringe and health benefit increases.

8. Please provide a current balance of your reserves to date and justify the need of those reserves.

- \$75,739.43-this amount is needed in this fund for emergency repairs with in the CDC. Also as a safety net if the CDC does not make its projected budget based on the number of kids and tuition collected. Since we are RU funded this balance needs to remain in tack. Ideally this number should be increased to around \$100,000 to remain in reserves at all times.

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

With the help of the Child Care Assistance Program funded by the Student Government Association, the Wichita State University Child Development Center (WSU CDC) is able to offer reduced tuition rates to students who are taking 6 credit hours or more and an even further discount for those who qualify based

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

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

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

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

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

Student Services Funding Request

Org.: **101969** Child Development Center

Restricted Use Funds Only (excludes Work Study)

		2019 Actual	2020 Adopted FTE Budget	2021 Request FTE Budget
EXPENDITURES				
Personnel				
Unclassified Salaries				
1100	Unclassified Salaries-Permanent	\$ 360,806	10.00 \$ 370,747	0.00 \$ 377,581
1110	Uncl-Salaries-Seasonal and Temp	55,773	-	-
1160	Unclassified Sal-Overtime	80	-	-
	Total Unclassified Salaries	\$ 416,658	10.00 \$ 370,747	0.00 \$ 377,581
Student Assistants				
1200	Student Salaries-Regular	\$ 244,229	\$ 319,983	\$ 313,149
1210	Student Salaries-WS-WSU Match	-	2,000	2,000
	Total Student Assistants	\$ 244,229	\$ 321,983	\$ 315,149
Fringe Benefits				
6C	Other Fringe Benefits	\$ 70,284	\$ 69,480	\$ 71,666
1750/	Employee Health Insurance	78,458	82,767	90,780
1950				
	Total Fringe Benefits	\$ 148,742	\$ 152,247	\$ 162,446
	Total Personnel	\$ 809,630	10.00 \$ 844,977	0.00 \$ 855,176
Other Operating Expenditures (OOE)				
2000's	Contractual Services	\$ 43,804	\$ 28,801	\$ 30,000
3000's	Commodities	133,513	115,564	120,000
4000's	Capital Outlay	16,137	-	-
5000's	Scholarships	0	-	-
7000's	Transfers	-	-	-
	Total OOE	\$ 193,454	\$ 144,365	\$ 150,000
	Total Expenditures	\$ 1,003,084	\$ 989,342	\$ 1,005,176
RESOURCES				
Revenue				
R80010/ R80388	Student Fees	\$ 320,300	\$ 347,197	\$ 363,236
R80070	Sponsored Prgms from State Agencies	3,246	12,000	12,000
R80120	University Preschool Program	705,768	630,145	629,940
R80128	Internal Income - Other	50	-	-
R80154	Miscellaneous Income	793	-	-
	Total Revenue	\$ 1,030,157	\$ 989,342	\$ 1,005,176
Unencumbered Reserves				
	Current Year (2019) Budgeted Cash Sweeps		\$0	
	Ending Unencumbered Reserve Balance as of			
June 30 (less encumbrances)		\$ 204,722	\$ 204,722	\$ 204,723
	\$ Change From Previous Year	\$ 39,701	\$ -	\$ 0

STUDENT SERVICES FUNDING REQUEST

FY 2021

Program/Org. # & Name: 101908 Counseling Services

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

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

GENERAL INFORMATION

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

Counseling and Prevention Services (CAPS) encompasses both the Counseling Services org. and the Prevention Services org. The attached request is for Counseling Services only. CAPS provides mental health services, crisis response, prevention programming, behavioral health consultation, and applied learning opportunities for mental health trainees to support WSU community wellness, while fostering optimal academic and personal growth. All mental health services are provided by and or supervised by licensed providers in the state of Kansas. CAPS also offers psychological assessment services for Learning Disabilities and ADHD and provides mental health medication consultations and medication management services to students. Student fees currently fund two key leadership positions in CAPS including the Assistant Vice President, Student Affairs, Wellness / Director, CAPS and the Assistant Director, CAPS / Prevention & Outreach Director.

In addition to providing clinical services to students as a licensed psychologist, the AVP, Dr. Jessica Provines, serves as the chief mental health official to campus and is the lead administrator for CAPS serving as the budget officer for Counseling Services and the budget review officer for Prevention Services, Student Health Services, and Campus Recreation, all part of the Wellness Team within Student Affairs.

The CAPS Assistant Director / Prevention & Outreach Director, Dr. Marci Young, is also a licensed psychologist providing clinical services to students and oversees Prevention Services on campus chairing the campus Prevention Services Advisory Board, which is a multi-departmental team with representatives from 17 campus departments responsible for promoting mental wellness and prevention programming to scale for suicide, sexual violence and substance abuse in our community.

All other positions in CAPS are funded by GU dollars, counseling fees and other novel funding partnerships with WSUtech, Housing and Residence Life, and soon to be Athletics. CAPS budgeted for a position to be funded by Athletics for FY20; however, there were two failed searches. Therefore, no money was transferred from Athletics to that budgeted line. CAPS will conduct a search for the position this Spring and hopes to hire a Psychologist/Athlete Mental Health Coordinator for FY21 funded partially by Athletics. No Counseling Services programming or operating expenses are covered by student fees. Student fees are allocated to the two previously mentioned positions only, and both positions were filled for the entire FY20. Therefore, Counseling Services does not expect to carry forward student fee moneys into our reserves. Existing reserve balances come from other revenue sources and are earmarked for equipment costs to complete the new Student Wellness Center, assist with funding the Athlete Mental

Health Coordinator position for two years and then reevaluating the percentage funded by Athletics, and fund temporary mental health providers through contract workers and additional applied learning positions during peak demand times of year.

Counseling Services would like to request an increase of \$72,554 for increased benefits cost for existing two positions and to cover salary and benefits for a new masters' level mental health counselor position to assist with keeping up with the ever growing demand for mental health services. CAPS continues to see record months for utilization and expects at least an additional 30%-40% increase similar to other University experiences after opening a brand new Student Wellness Center.

2. **During the most recently completed fiscal year (FY 2019), please compare the original goals/objectives of the program during that year, with the actual amount of funding allocated to accomplish that goal.** (This should address the goal that was presented, the amount of funding the department/group spent to accomplish the goal as well as that accomplishment. Please add a table for each goal you submitted last year)

Goal #1	Fund the AVP of Wellness and the CAPS Assistant Director, Prevention and Outreach Director
Amount Allocated and Approx. Expense	\$257,265 was allocated to fund 2 positions within CAPS \$257,265 approximate expense to fund 2 positions within CAPS
Accomplishment	Positions were able to provide leadership to the entire Wellness Team within Student Affairs, CAPS, and Prevention Services in addition to providing clinical, training, crisis and consultation services to the entire campus.

3. **Outline the goals/objectives of the program for the upcoming fiscal year (FY 2021).**

Continue to fund the AVP of Wellness/Director of CAPS and the Assistant Director of CAPS/Prevention and Outreach Director. In addition, create a new master's level counselor position to primarily provide clinical mental health services to students.

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

The funding is requested to fund two leadership positions within CAPS and a new clinical position. No student employees will be funded by the fees requested. However, CAPS has expanded its very robust training program for both paid and un-paid training applied learning positions from other revenue source. CAPS currently employs 15 counselors in training from 3 academic departments, Psychology, CLES and Social Work. Trainees include post-doctoral fellows, doctoral psychology interns, graduate practicum counselors, masters' level interns, and masters' level fellows. In addition, we employ at least 5 undergraduate and graduate student assistants a year for prevention, administrative and communication duties using other GU and RU sources such as revenue collected by our office visit fee. Also, Dr. Young has created a new Prevention Ambassador program, which will give 10-12 students experience in mental health promotions. Counseling Services supports the Prevention Services org by providing space, staff time and other indirect costs; however, Counseling Services does not fund any programming expenses

from the Counseling Services budget. In the past Prevention programming was funded The 3 positions being requested provide the required state licensure and clinical supervision for these counselors in training in order for them to provide clinical services to the student body.

5. Estimate the number of students who directly benefit from the services delivered by the program, excluding those who assist in delivering the services from question #4. Briefly outline how this estimate is tracked/developed. (In addition, please do your best to include a demographic breakdown for those students in which this program serves. If you serve a specific target population, please address how. Finally, this should be left blank if all student involvement is covered through question #4.)

It is estimated that all students benefit from the many services provided by CAPS given all our trainings, education, and awareness campaigns including the #WSUWeSupportU suspenders campaign and indirect benefits of improved student mental health on campus. CAPS maintains an electronic medical record that serves as a database for all our contacts. Below is a table displaying some raw CAPS data. Also see the attached addendum CAPS FY19 Annual Report for more details regarding the impact of CAPS services.

CAPS Service Delivery Data Snapshot							
	FY16	FY17	FY18	FY19	% Change since last FY	% Change since FY16	FY20 Oct. 31
Clinical Data							
All Psychiatric Hospitalizations	14	10	26	20	-23%	43%	7
No. of Suicide Attempts During Tx	5	7	9	12	33%	140%	3
Total clients w/ a suicide attempt prior to Tx	10	19	12	12	0%	20%	12
Total clients w/ a Suicide Specific Tx Protocol	51	42	86	125	45%	145%	74
New Care Team Clients	24	60	142	198	39%	725%	82
Crisis Intakes	108	90	80	125	56%	16%	49
Routine Intakes	428	456	452	520	15%	21%	253
No. of clients	787	808	822	964	17%	22%	636
Avg. # of Appt. per Ct.	6.17	5.26	5.61	5.53	-1%	-10%	3.47
CAPS Psychiatry Specialty Initial Eval.	47	34	34	25	-26%	-47%	11

CAPS Psychiatry Specialty Med. Checks. # of Ct.	64	29	42	33	0%	-48%	27
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)	64	98	53%		29
3 Most Common Diagnosis	1. Anxiety Related 45.73% 2. Mood disorders 32.66% 3. Phase of Life Problem 13.57%	1. Anxiety Related 47.75% 2. Mood disorders 34.03% 3. Phase of Life Problem 14.88%	1. Anxiety Related 51.17% 2. Mood disorders 37.24% 3. Phase of Life Problem 7.92%	1. Anxiety Related 53.02% 2. Mood disorders 40.94% 3. Phase of Life Problem 5.18%			
Psychological Assessment							
ADHD/LD Completed Assessments	18	16	16	16	0%	-11%	5
Group Therapy							
Groups Offered	23	24	7	9	28%	-60%	
Groups Made	13	12	6	8	33%	-38%	

Hours in Group	452	409.5	273.5	600.5	120%	33%	
Ind. In Groups	36	31	28	65	132%	81%	
Prevention Services							
<p>Note:</p> <p>GLS Campus Suicide Prevention Grant Aug 2015-May 2018, Provided Additional Staff and Funding of \$100,000 annually. Prevention Services is attempting to maintain much of the programming without extramural funding and submitting a separate request in hopes we don't have to cut the suicide prevention programming.</p>							
Contacts Made	16,978	15,835	11,802	12,680	7.40%	-25%	6,317
Prevention Presentations Made	184	176	111	151	36%	-17%	66
Individuals Engaged in Mental Health /Wellness Education	962	2,117	824	1,696	105%	76%	880
Hours Requested from Other Departments	Data	Not	Tracked	151			49
Training							
Number of trainees	8	6	8*	9	13%	13%	15
Total hours of applied learning provided per week	144	96	114*	164	44%	14%	251
Direct service hours provided by trainees**	1791	1211	1575	2653	68%	48%	1155
*Note: For FY18, the year started with 9 trainees and providing 130 hours of applied learning each week; however, one trainee was terminated shortly after her start date							
**Note: Direct service hours includes psychological assessment and individual, couples, and group therapy							

6. If you receive other sources of revenue for this program, please list all those sources, including projections?

Counseling Services receives:

GU \$566,367

WSUtech \$35,000

Housing and Residence Life \$25,000

Athletics \$50,000

Counseling fee \$30,000 projected \$31,006

7. If requesting a funding increase, please outline the reasons for the increase and how the additional funds will be used. If part or all of the increase results from changes in salaries and benefits, briefly discuss the factors influencing the increases.

As demonstrated by the trend data attached in the data table and CAPS FY19 Annual Report, you will see that CAPS is experiencing unprecedented increases in demand for mental health services with increased severity and more suicidality. We only anticipate these increases to continue at an even higher rate with the new Student Wellness Center opening on campus, increased efforts to combat mental health stigma, promote help seeking behavior and increasing rates of mental health concerns in the student body. CAPS budget is not supported by the Health and Wellness Fee that is supporting the YMCA partnership. The increased visibility of being in the Y will lead to more students seeking services and the collocation with Student Health Services will increase the referrals we receive from the medical providers as well who are more routinely screening for mental health concerns as standard medical practice.

Currently CAPS does not meet the International Association of Counseling Services (IACS) accreditation standard of licensed independent providers to student ratio of 1:1,000-15,000. A conservative estimate has WSU mental health services understaffed by at least 4 FTE staff. In order for CAPS to continue to provide quality affordable mental health treatment on campus and to see students in a timely manner, we must increase our clinical capacity with more licensed mental health providers. We have increased capacity incrementally by increasing mental health trainee applied learning opportunities, but need to add permanent licensed staff to ensure quality and be able to provide the clinical supervision these trainees require as well as to provide additional clinical services. It is an industry standard estimate that 1 FTE clinician can competently serve approximately 100-120 students on their therapy caseload a year.

8. Please provide a current balance of your reserves to date and justify the need of those reserves. \$123,527 is our current reserve balance. After failing the Athlete Mental Health Coordinator Search, reserve balances were not reduced down as planned. Zero student fee dollars are in our reserves. Existing reserve balances are from counseling fees, and funds received from WSUtech and Housing and Residence Life. The reserve dollars are earmarked for equipment costs to complete the new Student Wellness Center, fund temporary mental health providers through licensed contract workers and additional applied learning positions during peak demand times of year, and assist with funding the Athlete Mental Health Coordinator position for the first two years. Given the trajectory of other similar positions created for Student Athlete Mental Health Coordinators on other campuses, we anticipate this position will eventually be primarily dedicated to serving the Athletic department, who requested the position. In the beginning this position will be housed 50% in CAPS serving all students. But if the position develops into a dedicated Athletic service provider, Athletics will need to fund the other half of the position permanently.
9. Please discuss any additional information you would like to share with the Student Fees Committee.

See CAPS FY19 Annual Report Addendum

Student Services Funding Request

		Org.: 101908		Counseling Services			
Restricted Use Funds Only (excludes Work Study)		2019 Actual		2020 Adopted FTE Budget		2021 Request FTE Budget	
EXPENDITURES							
Personnel							
USS Salaries							
1020	USS Salaries-Overtime	200		2,000		2,000	
	Total USS Salaries	\$ 200	0.00	\$ 2,000		0.00	\$ 2,000
Unclassified Salaries							
1100	Unclassified Salaries-Permanent	\$ 144,915	1.91	\$ 187,775		3.00	\$ 257,925
1110	Uncl-Salaries-Seasonal and Temp	21,550		149,539			90,000
1140	Grad Assistants-Other	320		18,720			15,000
1190	Unclassified Salaries-Vacation	5,081		-			-
	Total Unclassified Salaries	\$ 171,865	1.91	\$ 356,034		3.00	\$ 362,925
Student Assistants							
1200	Student Salaries-Regular	\$ 4,360		\$ -		\$ 5,000	
	Total Student Assistants	\$ 4,360		\$ -		\$ 5,000	
Fringe Benefits							
6C	Other Fringe Benefits	\$ 26,463		\$ 47,214		\$ 55,391	
1750/ 1950	Employee Health Insurance	18,019		20,522		22,509	
	Total Fringe Benefits	\$ 44,482		\$ 67,736		\$ 77,900	
	Total Personnel	\$ 220,908	1.91	\$ 425,770		3.00	\$ 447,825
Other Operating Expenditures (OOE)							
2000's	Contractual Services	\$ 15,388		\$ 13,804		\$ 13,000	
3000's	Commodities	11,091		2,800		5,000	
4000's	Capital Outlay	4,692		4,000		5,000	
5000's	Scholarships	-		-		-	
7000's	Transfers	152,730		-		-	
	Total OOE	\$ 183,901		\$ 20,604		\$ 23,000	
	Total Expenditures	\$ 404,809		\$ 446,374		\$ 470,825	
RESOURCES							
Revenue							
R80010/ R80388	Student Fees	\$ 227,307		\$ 257,265		\$ 329,819	
R80055	Testing Fees	5,252		-		-	
R80077	Professional Charges and Fees	39,092		30,000		31,006	
R80128	Internal Income - Other	-		-		-	
R80154	Miscellaneous Income	50,000		-		-	
R80176	Salary Income from Other Entities	-		8,537		-	
R80236	Transfer from Other Funds	105,342		110,000		110,000	
	Total Revenue	\$ 426,992		\$ 405,802		\$ 470,825	
Unencumbered Reserves							
Current Year (2019) Budgeted Cash Sweeps				\$0			
Ending Unencumbered Reserve Balance as of							
June 30 (less encumbrances)		\$ 123,527		\$ 82,955		\$ 82,956	
\$ Change From Previous Year		\$ 22,184		\$ (40,572)		\$ 0	

Counseling and Prevention Services (CAPS)

Fiscal Year 2019 Impact Report

Mission

Counseling and Prevention Services provides mental health treatment, training and prevention to support WSU community wellness, while fostering optimal academic and personal growth.

Student Snapshot

Served 964 of the campus population.

Gender	33%	Male
	64%	Female
	2%	Self-Identify/Transgender
	1%	No Response
Ethnic Minorities	10.5%	Asian
	9.9%	Hispanic
	8.9%	African American
	7.2%	Other
	1.2%	No Response
Sexual Orientation	18%	Lesbian/Gay/Bisexual/Questioning
	4%	Self-Identify
	74%	Heterosexual/Straight
	3%	No Response
First Generation College Students	30%	Students self-identified as such
International Students	8%	
Care Team	Approximately 20% of students served at CAPS had an open CARE Team case in FY19	

Clinical Services

- **Number of total appointment attended:** FY19 has **5327** which is a **15.5% increase** from FY18 and is the most appointments attended at CAPS.
- **Number of new students using services:** FY19 has **678** which is a **15.5% increase** from FY18 as well as the most new students ever served in a fiscal year by CAPS.
- **Number of new students who were first seen in crisis:** FY19 has **125** which is a **60.2% increase** from FY18 as well as the most new student crisis appointments attended in a fiscal year by CAPS.

Training

- CAPS continues to **expand applied training opportunities** for both WSU students and students from other universities. **We expect to have 14 students this upcoming year**, when compared to around 6-8 students in the past.
- Next year, **our office will provide training opportunities for students across three different programs at WSU** (Psychology Department, Social Work, and Counseling Educational Leadership, Educational Psychology, and School Psychology (CLES)) and for students at two nearby universities. Additionally, WSU CAPS has a long history of participating in an accredited, nation-wide, psychology, doctoral internship program and will continue to provide training to students recruited through that program in the upcoming year.
- Due to increasing training opportunities, CAPS also increases access to mental health services on campus. Our trainees provided 2513 hours of clinical services in FY19, which was a 48% increase from the year before. **CAPS anticipates an increases in mental health services provided by trainees in FY20, which will be a 57% increase in the amount of hours trainees are in office each week compared to FY19.**

Prevention and Outreach

- In FY19, CAPS **trained 503 individuals in suicide prevention** which is a **109% increase** in students, faculty, staff, and community members trained compared to FY18.
- CAPS engaged in **338 hours of prevention and outreach** and had **12,680 contacts with students, parents, staff/faculty, and community members.**
- **1,376 online mental health screens were completed.** This was a **342% increase** from the previous fiscal year.

CAPS Initiatives and News

- CAPS **#WSUWeSupportU – Preventing Suicide Training** was rolled out in September 2018.
- The former Counseling & Testing Center was separated into two departments, CAPS and Testing Services as CAPS prepares for relocation to the new **Steve Clark YMCA and Wichita State University Student Wellness Center** opening January, 2020.
- Emphasized the University's focus on student wellbeing by strengthening the collaboration between CAPS, Student Health Services and Campus Recreation with the reestablishment of the Wellness Unit within Student Affairs.
- CAPS has formally adopted a StrengthsFinder approach to maximizing team potential.
- Grew clinical capacity by filling vacant positions and adding new staff with novel funding partnerships across campus.





CAPS Director Report FY19

Director Jessica Provines, Ph.D.

7/18/19

1. Restructured Counseling and Testing Services into two separate orgs, CAPS and Testing Services
2. Created a leadership team for CAPS made up of the AVP of Wellness, the Associate Director/Clinical Director, the Assistant Director/Training Director and the Assistant Director/Prevention & Outreach Director positioning the department to grow its prevention and applied learning efforts
3. Emphasized the University's focus on student wellbeing by strengthening the collaboration between CAPS, Student Health Services and Campus Recreation with the reestablishment of the Wellness Unit within Student Affairs
4. Filled 6 vacancies stabilizing staff turnover and hiring coordinators for the Group Therapy and Psychological Assessment Programs
5. Addressed problems with talent recruitment and retention by increasing market competitiveness without increasing overall budget
6. Grew clinical capacity by creating new trainee positions including three new paid trainee positions and recently created an Athlete Mental Health Coordinator position with new funding partnerships with Housing and Residence Life, WSUTech, and Athletics increasing the overall CAPS budget by 110K
7. Developing a plan for Testing Services new location and role on campus
8. Participating in the design and construction planning process for the new Steven Clark YMCA and Student Wellness Center scheduled to open in January, 2020
9. Reallocated space within the current center for a serenity space and increased clinical capacity
10. Completed the E-Launch training program with the prevention team earning a certificate of entrepreneurship from the Center for Entrepreneurship and WSU Ventures, which allowed CAPS to develop a business model canvas to begin commercializing the #WeSupportU Suspenders Mental Health Campaign and Training Series to other Universities
11. Led the effort to get crisis signs installed in the parking garage and am working with stakeholders across campus to develop a long-term funding solution to raise 45K to reduce student access to lethal means by replacing all curtain rods in campus housing with ligature resistant alternatives
12. Developed a plan with SHS to co-locate and integrate services.
13. Rebranded CAPS with suspender marketing.
14. Multiple Understanding self and others as well as Dialectic Behavioral Therapy groups are now being offered in fall and spring semesters.
15. Intern and practicum student involvement has increased in facilitating groups. This has allowed for greater training opportunities for practicum students and for interns to obtain increased supervision experience.
16. All offered groups "made" spring 2019.

Highlights

- Restructured Counseling and Testing Services into two separate orgs, CAPS and Testing Services to prepare for new Wellness Center opening in January, 2020.
- Emphasized the University's focus on student wellbeing by strengthening the collaboration between CAPS, Student Health Services and Campus Recreation with the reestablishment of the Wellness Unit within Student Affairs.
- Grew clinical capacity by filling vacant positions and adding new staff with novel funding partnerships across campus.

Wichita State University Counseling and Prevention Services Clinical Services Report

Associate Director Christopher Leonard, Psy.D.

FY 2019

Counseling and Prevention Services Mission

Counseling and Prevention Services provides mental health treatment, training and prevention to support WSU community wellness, while fostering optimal academic and personal growth.

Clinical Services Mission

Clinical services strives to provide efficient, ethical, and culturally competent clinical services to students to assist them in increasing wellbeing and academic achievement.

FY 2019 Clinical Services Goals

- Provide timely (within 10 business days) intake appointments to the campus community.
- Provide a minimum of 4 group counseling options in both the fall and spring semesters.
- Develop recommendations regarding utilization and retention for traditionally underserved student groups based on clinical data collected over the past three years.
- Initiate file review process.
- Explore and utilize data to inform adjustments to clinical service delivery model.
- Review and develop recommendations for improving clinical service model which are in line with HIPPA and integration with SHS.
- Develop/update Titanium forms (CCAPS acknowledgement, SDS, & CLICC).
- Develop effective format for reporting clinical services data.

CAPS Client Profile for FY19

Served **6.4.% (n=964)** of the campus population.

Number of sessions	69%	1-5
	17%	6-10
	6%	11-15
	3%	16-20
	4%	21+

- Busiest intake times were September (n=119) & October (n=137)
- Average wait time for new students seeking services – **5.75 business days** (including holidays)

Issues/Challenges Facing the Clinical Services

- Transition into Wellness Center
- Loss of Psychologists with 3 years of experience as independently licensed
- Increasing demand
- Onboarding of new staff members

Proposed Goals for FY20

- Increase interpersonal process groups to 3 options during fall & spring semester
- Provide clinical services data to increase outreach marketing for unserved groups and track for changes in use of clinical services
- Assess and revise current clinical services delivery model
- Increase tracking of wait time between scheduling and first appointment
- Develop assessment model that is in line with Student Affairs Assessment Committee standards
- Review and develop recommendations for improving clinical service model which are in line with HIPPA and integration with SHS.
- Become members of CCMH and start contributing CCAPS data
- Develop and administer new student satisfaction survey

Summary

In review of clinical services in FY19, I am proud of the effort provided by staff and administration in the support of and provision of clinical services at CAPS. In stepping into the role of Associate Director/Clinical Director in August 2018, I set a number of goals for clinical services to meet this fiscal year. Looking back, we at CAPS have accomplished many positive outcomes and have reached an increasing number of students.

We continue to be successful in providing timely (within 10 business days) intake appointments to the campus community. We have seen a revitalization in group counseling offering the fall and spring semesters. We are in the development phase of creating recommendations regarding utilization and retention for traditionally underserved student groups based on clinical data collected over the past three years. We successfully started our first year of completing file reviews. With support of the director we have been able to explore and utilize data to inform adjustments to our clinical service delivery model. We are still in the process of reviewing and developing recommendations for improving clinical service model which are in line with HIPPA and integration with SHS and with greater partnerships with SHS and General Counsel we can better develop appropriate policies/documents. We, with input of staff members at CAPS, developed/updated Titanium forms to better track outcomes and gain a better understanding of the student population we serve. Finally, with the completion of this report, I feel we have now developed an effective format for reporting clinical services data to appropriate stakeholders.

Please see comparable fiscal year data for more information.

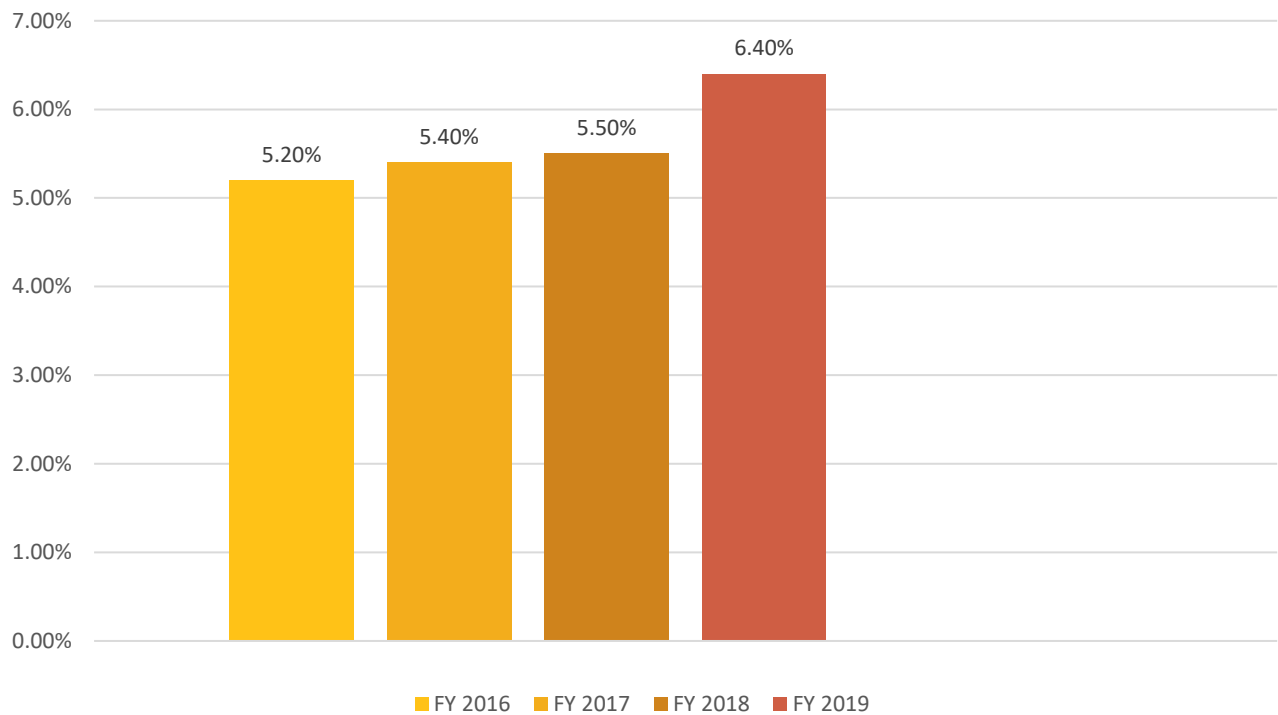
**FY 2019
Clinical Services
Fiscal Year Comparisons
YEAR END DATA**

Type of Client	Center Unique Client Utilization (white average, green above average, red below average)											
New Students	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY 19	24	45	89	105	90	26	38	60	65	80	31	25
FY 18	17	50	83	87	72	31	48	48	53	46	39	13
FY 17	21	43	80	77	75	31	51	59	41	46	32	20
FY 16	25	44	76	86	57	26	32	63	57	58	30	26
Returning Students	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY 19	93	42	30	32	23	8	11	6	15	15	8	3
FY 18	87	30	29	16	14	4	15	14	11	11	4	0
FY 17	98	23	27	24	11	7	7	7	5	12	7	4
FY 16	111	31	16	5	9	2	7	12	3	6	3	2
Total	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY 19	117	87	119	137	113	34	49	66	80	95	39	28
FY 18	104	80	112	103	86	35	63	62	64	57	43	13
FY 17	119	66	107	101	86	38	58	66	46	58	39	24
FY 16	136	75	92	91	66	28	39	75	60	64	33	28

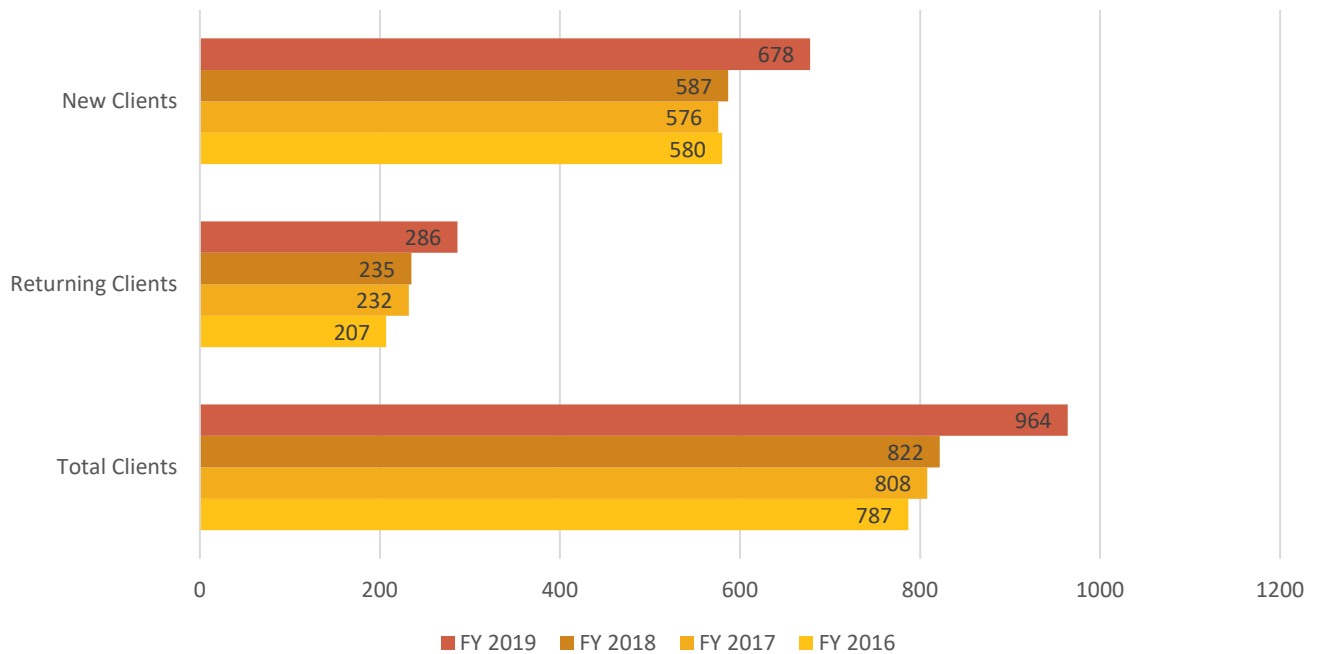
New Client Crisis Appointments (white average, green above average, red below average)													
Year	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
FY19	4	8	23	18	18	2	4	10	14	18	5	1	125
FY18	6	4	13	14	16	2	2	4	9	3	4	1	78
FY17	2	4	13	9	9	6	5	8	4	11	9	5	85
FY16	0	5	16	19	15	6	5	12	9	7	3	2	99
Avg by month	3	5.3	16.3	15	14.5	4	4	8.5	9	9.75	5.25	2.25	

CAPS Service Delivery Data Snapshot				
	FY16	FY17	FY18	FY19
All Psychiatric Hospitalizations	14	10	26	20
No. of Suicide Attempts During Tx	5	7	9	12
Total clients w/ a Suicide Specific Tx Protocol	51	42	86	125
New Care Team Clients	24	60	?	198 on waitlist
Crisis Intakes	108	90	80	125
Routine Intakes	428	456	452	520
No. of clients	787	809	981	964
Avg. # of Appt. per Ct.	6.17	5.26	5.61	5.53
CAPS Psychiatry Specialty Initial Eval. # of Ct.	47 (6%)	34 (4.2%)	34	25
CAPS Psychiatry Specialty Med. Checks. # of Ct.	64 (8.1%)	29 (3.6%)	42	33
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)	64	98
ADHD/LD Completed Assessments	18	16	16	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%	1. Anxiety Related 51.17% 2. Mood disorders 37.24 % 3. Phase of Life Problem 7.92%	1. Anxiety Related 53.02% 2. Mood disorders 40.94 % 3. Phase of Life Problem 5.18%

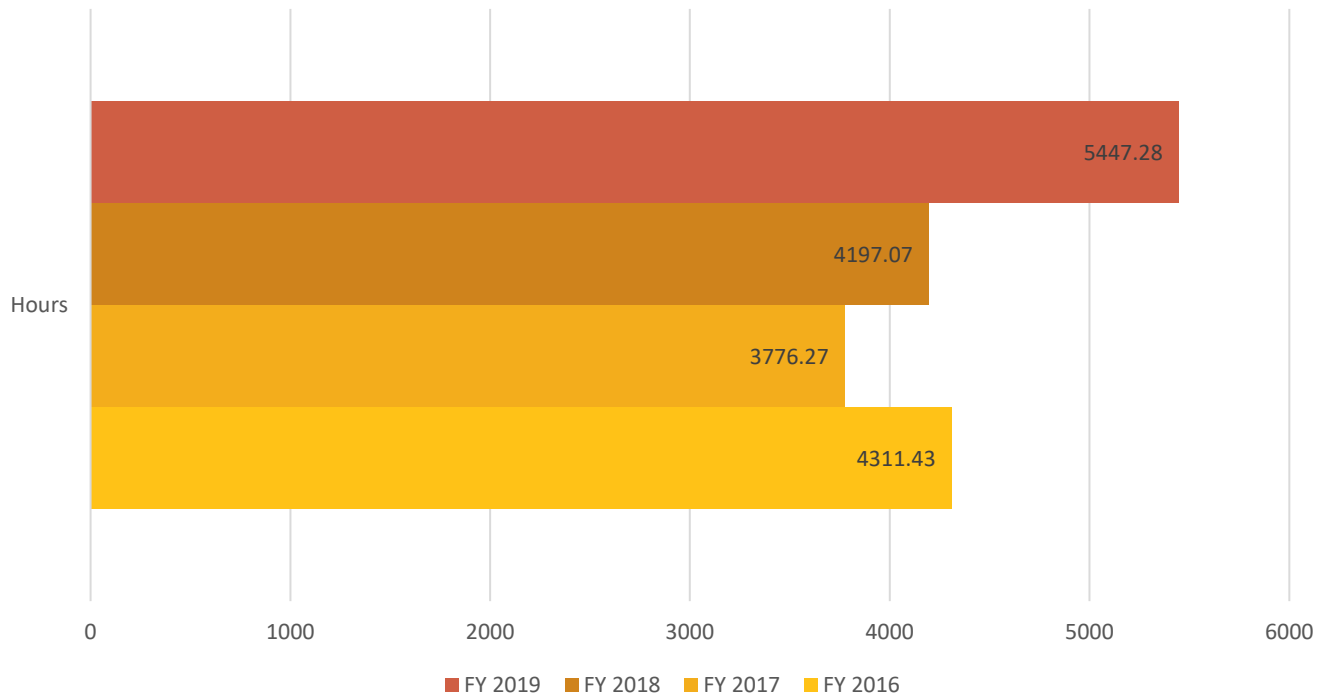
Percent of Student Body who Sought Services (Based on Enrollment of 15,000)



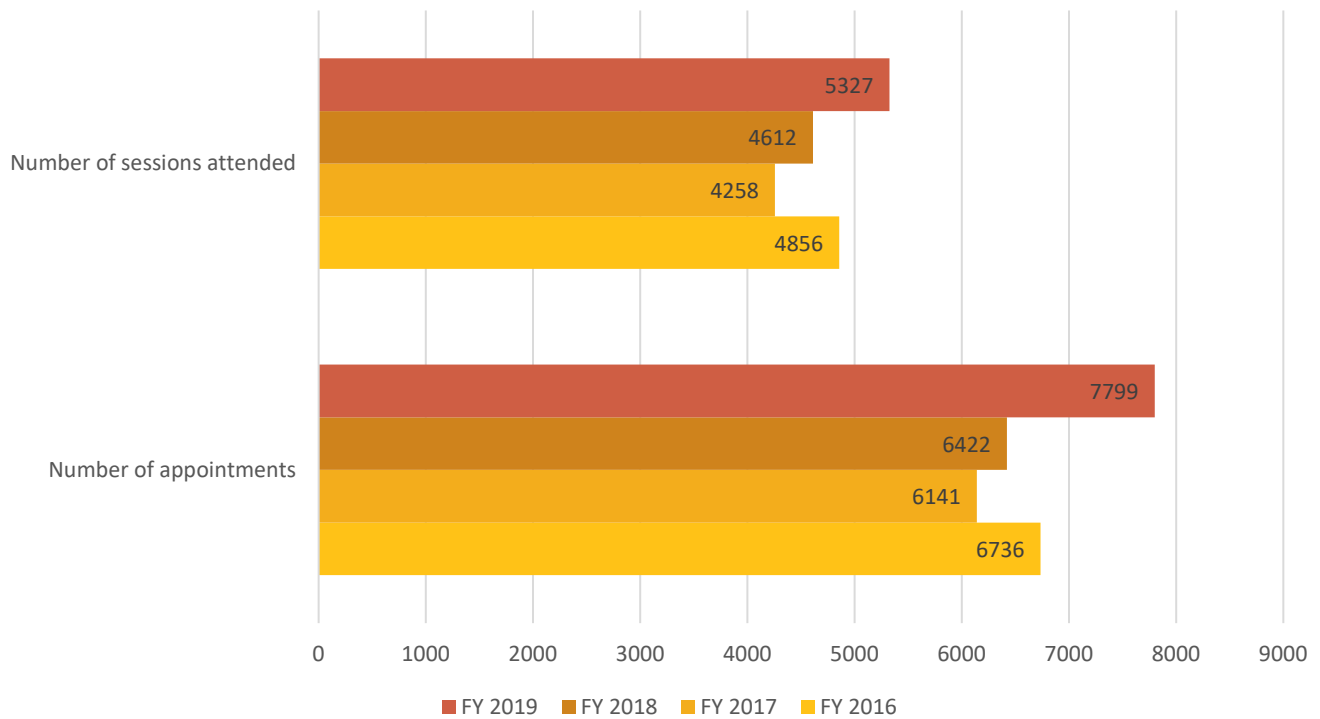
Number of Clients Served



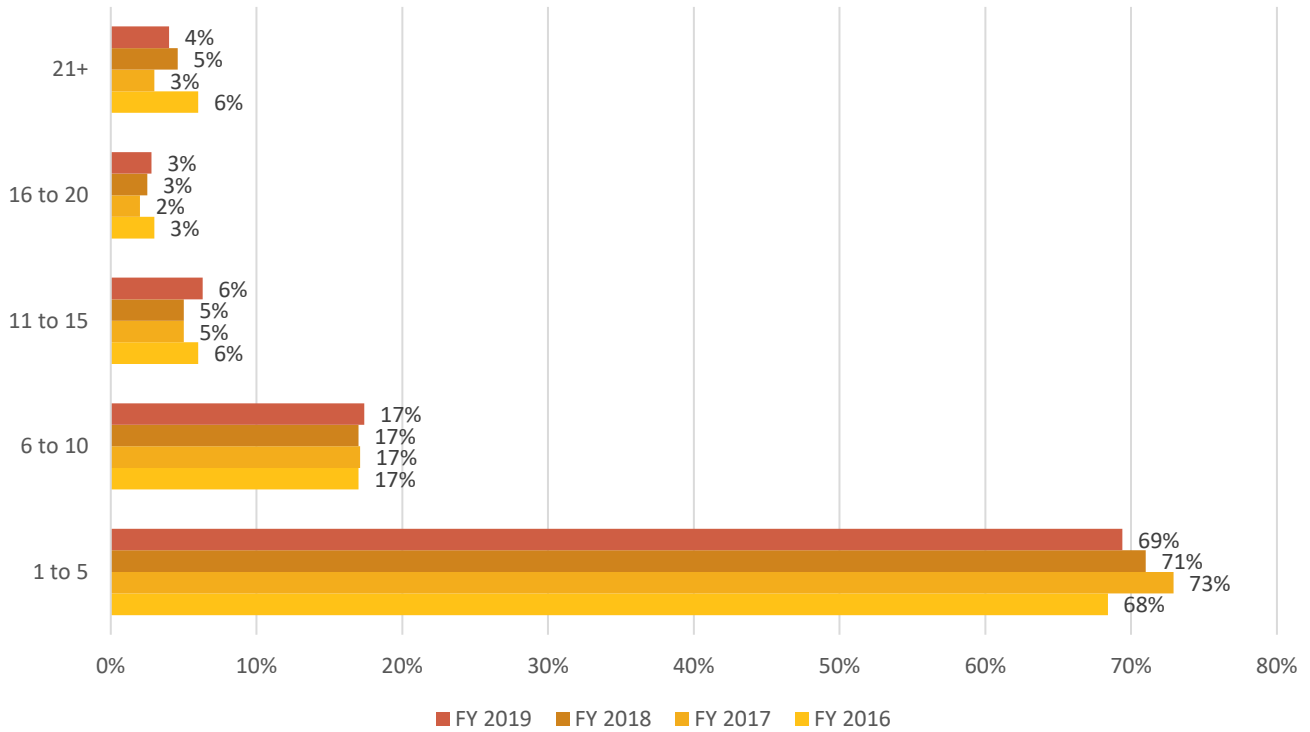
Total Number of Hours of Clinical Services Provided



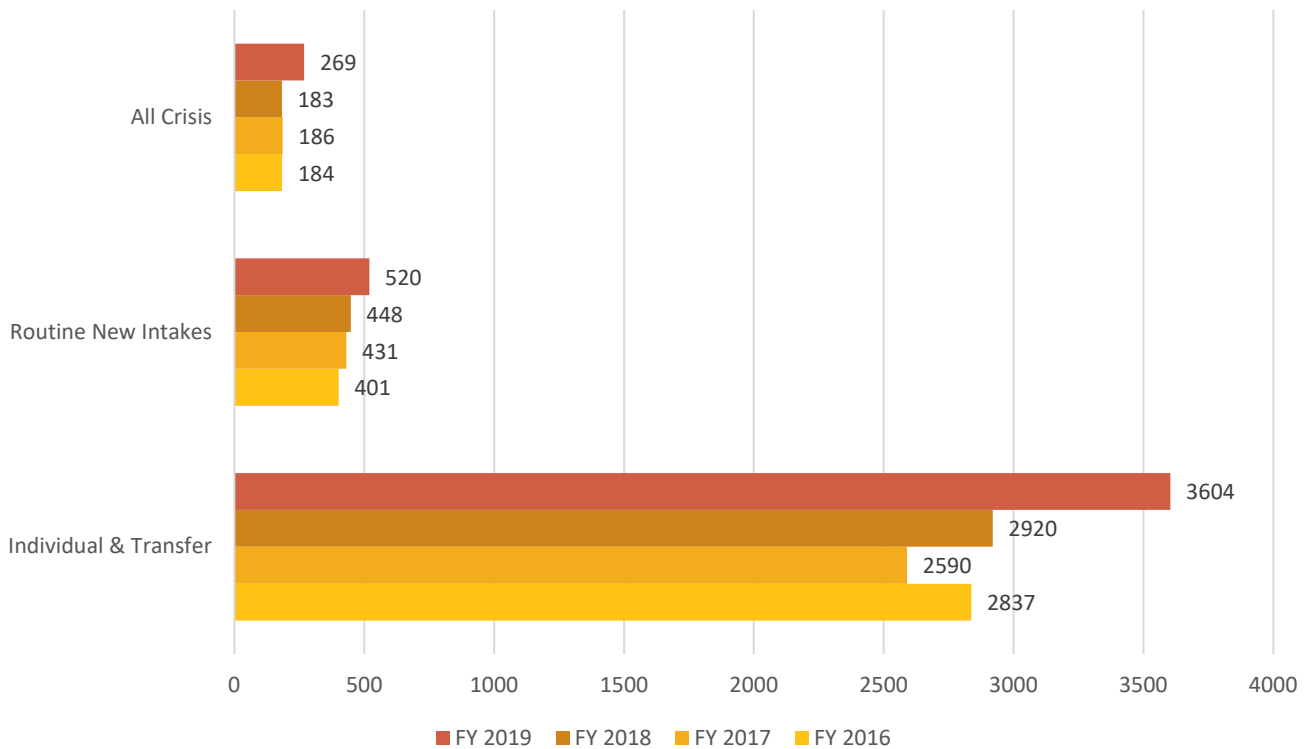
Number of Counseling Appointments and Sessions Attended



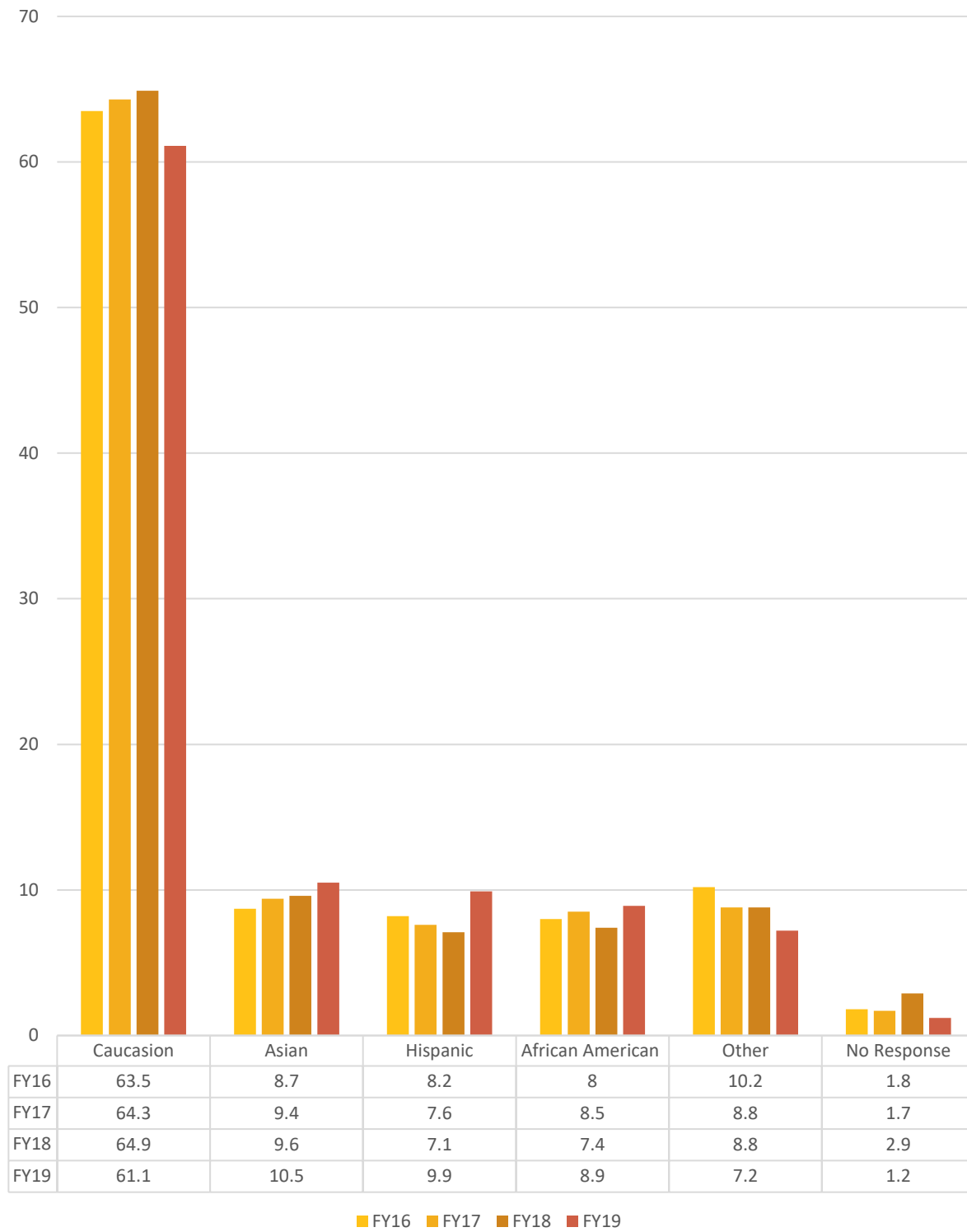
Number of Visits by Individual Clients



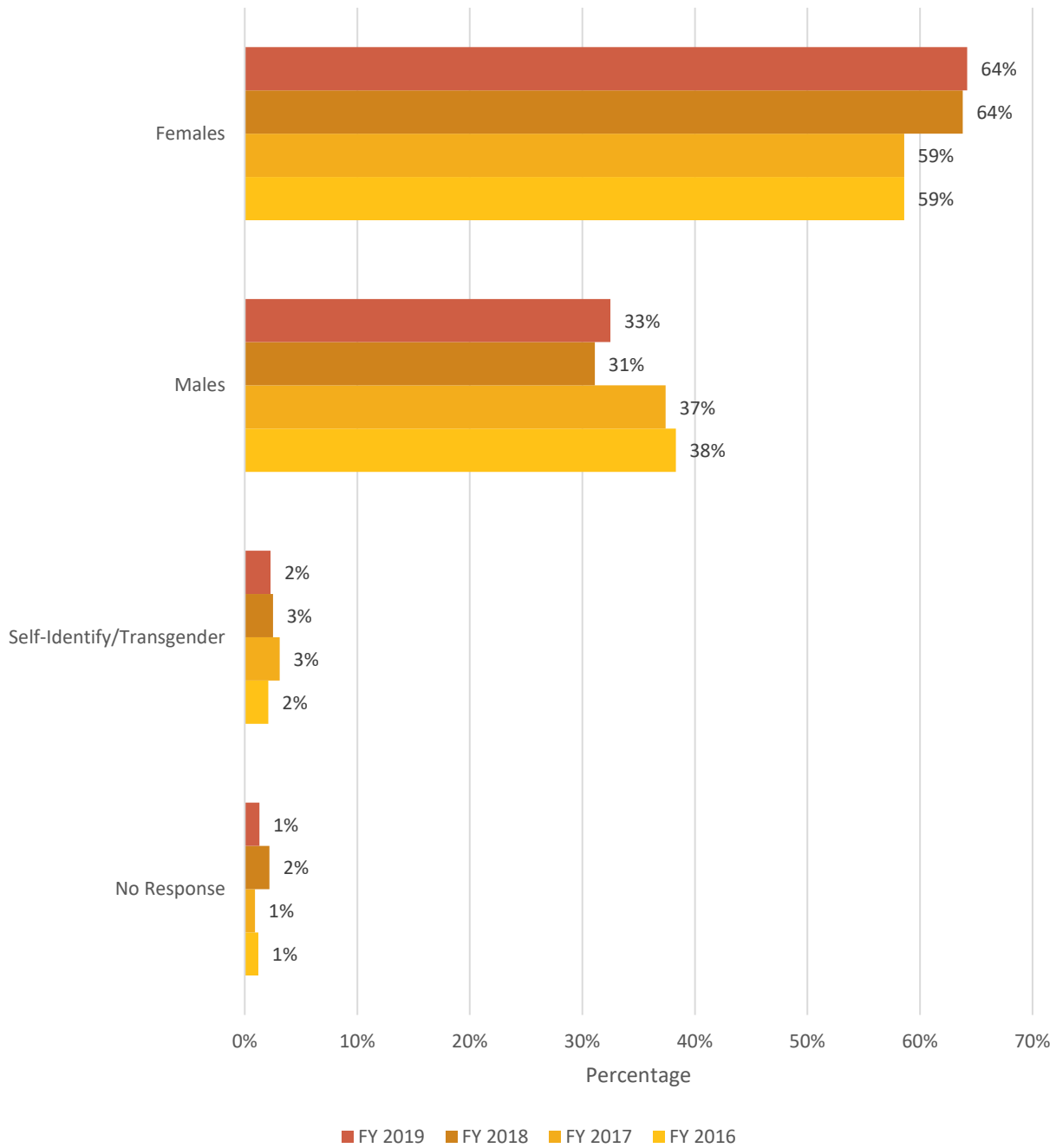
Number of contacts according to appt type



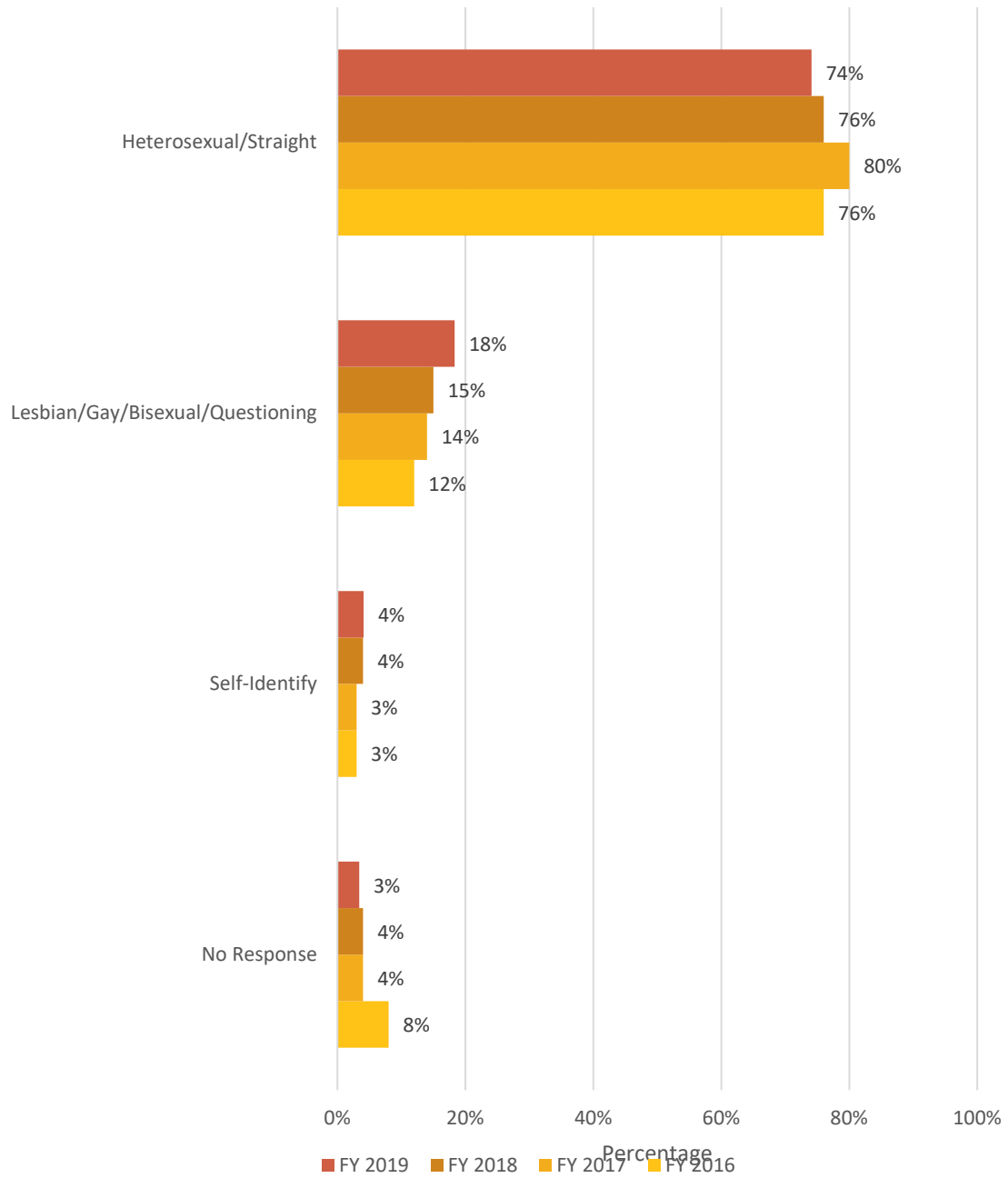
Ethnic Representation (% of clients)



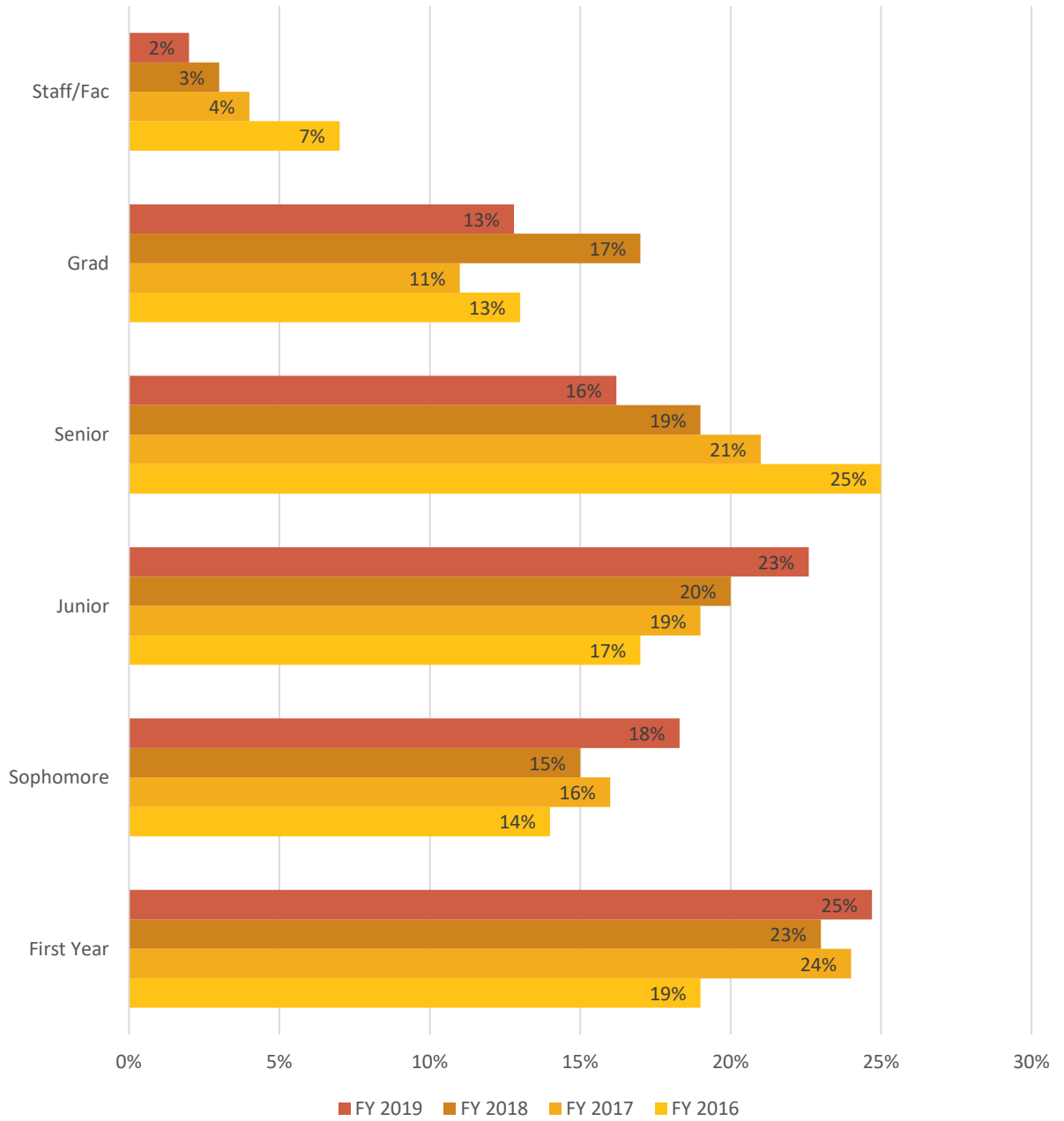
Gender Distribution (% of clients)



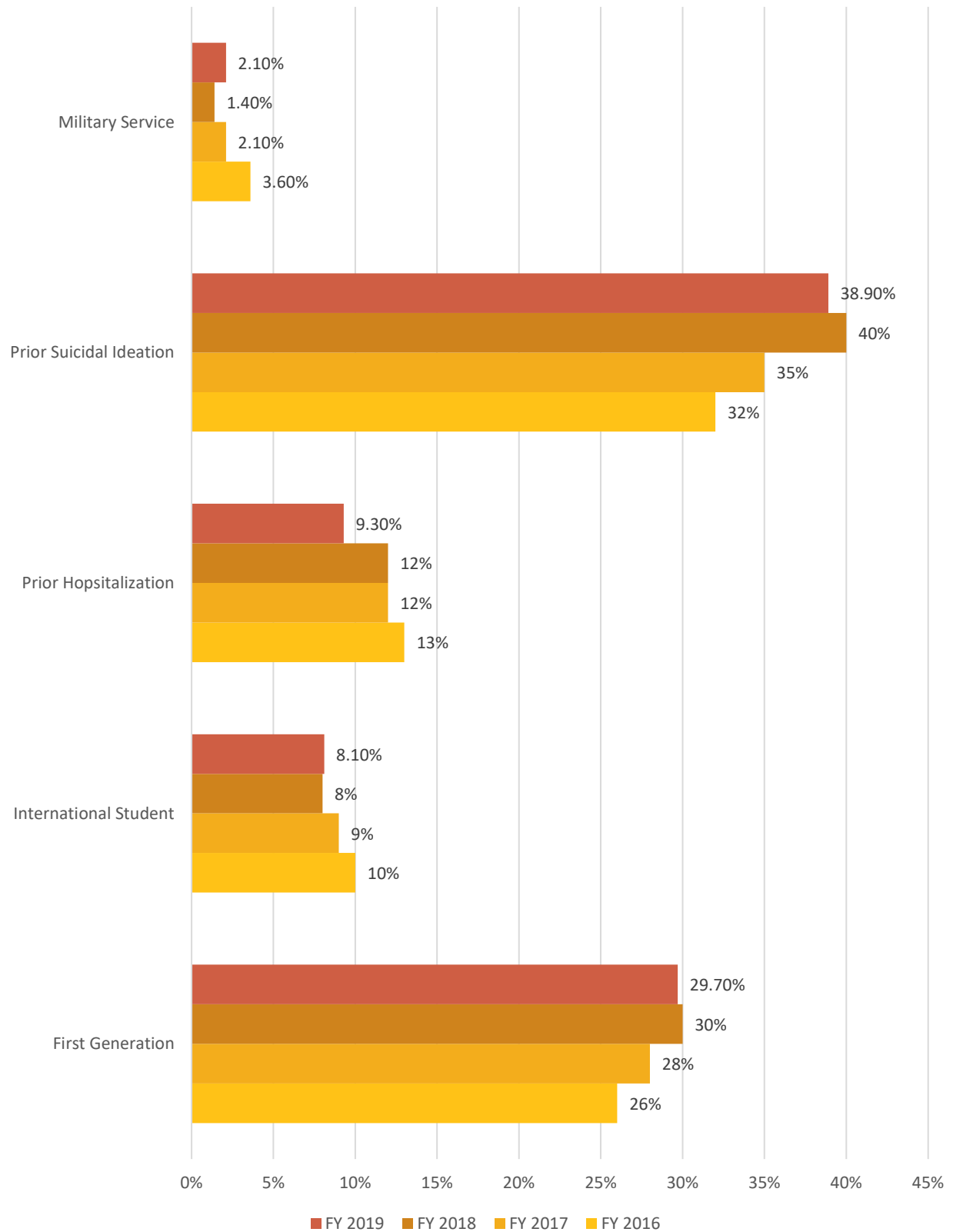
Sexual Orientation Distribution (% of clients)



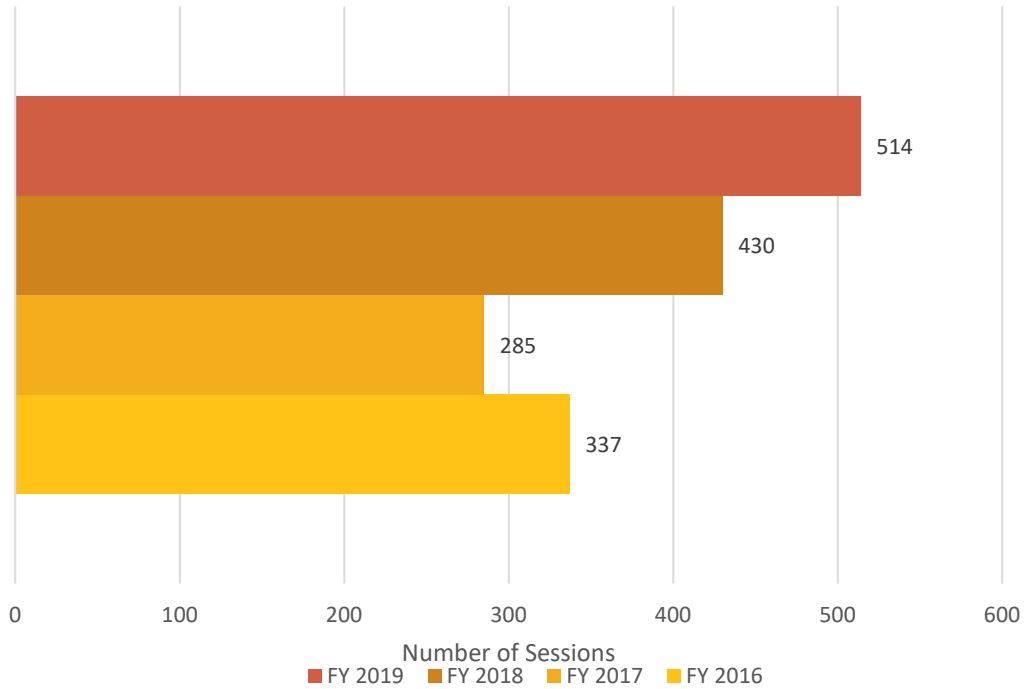
Year in School (% of clients)



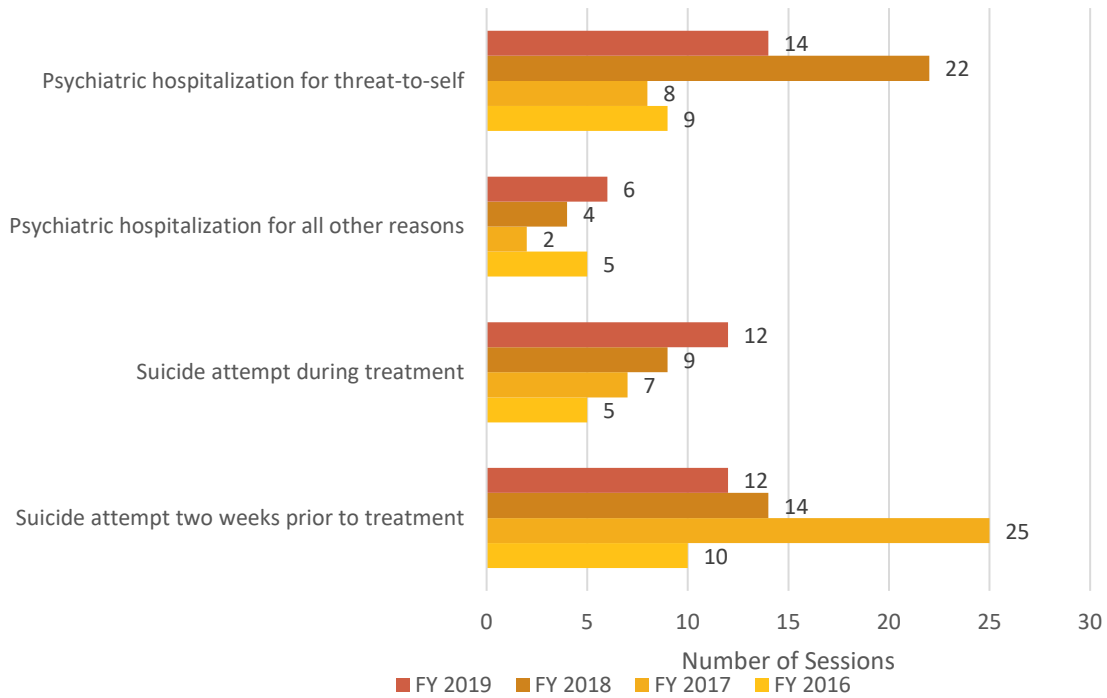
Other Important Demographics (% of clients)



Critical Incidents in Session: Suicidal Ideation that Required Intervention or Safety Plan



Critical Incidents in Session: Suicide Attempts & Hospitalizations

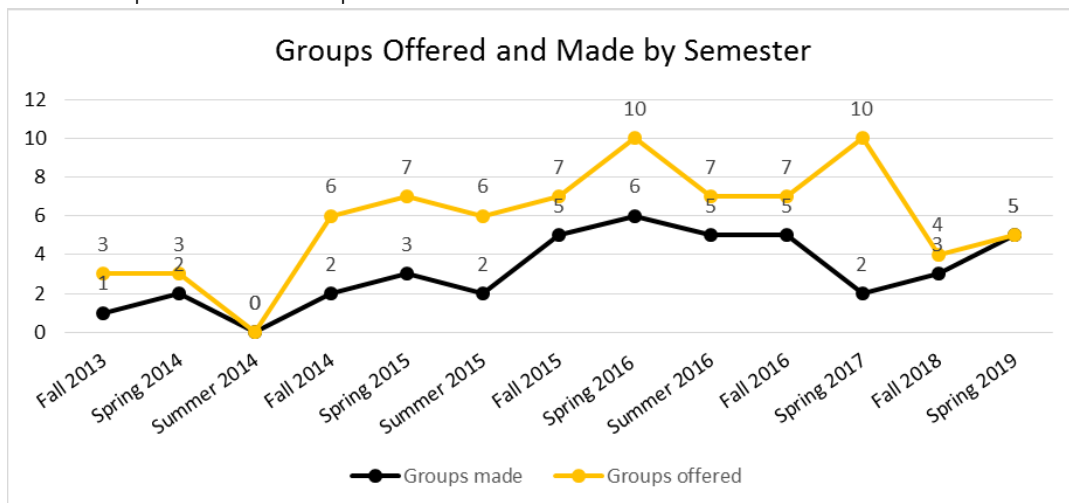


Group Therapy Coordinator Report

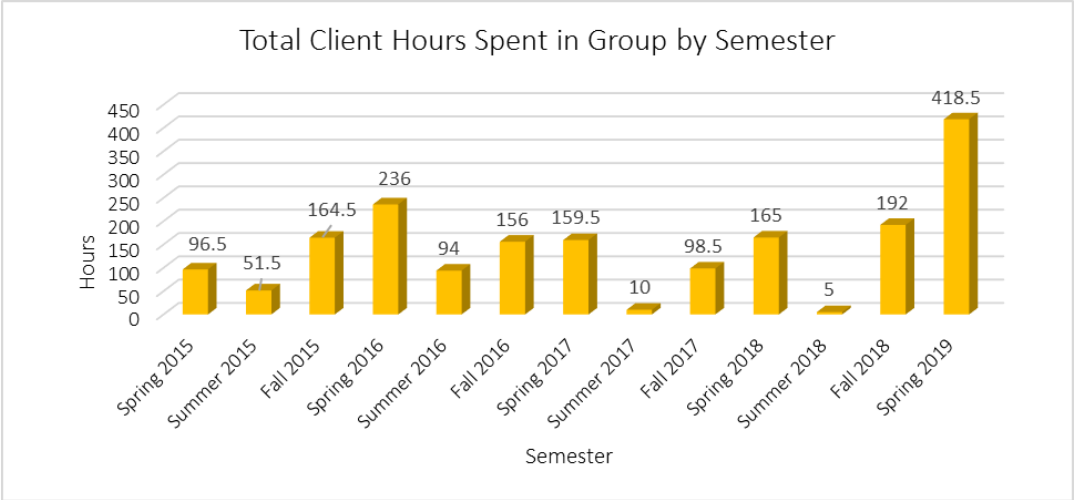
Dr. Selena Jackson

FY19

- Multiple Understanding self and others as well as Dialectic Behavioral Therapy groups are now being offered in fall and spring semesters.
- Intern and practicum student involvement has increased in facilitating groups. This has allowed for greater training opportunities for practicum students and for interns to obtain increased supervision experience.
- All offered groups “made” spring 2019.
- Highest amount of client hours in group recorded in Spring 2019 (418.5)
- Group members’ reported outcomes continue to maintain at positive levels.
- Groups continue to positively contribute to student’s self-reported WSU experience and improved academic performance.



*Data not available for summer 2018



Prevention and Outreach Services

Marci Young, Ph.D.

2018 – 2019 Summary

Prevention is Intervention for the community

Overall Numbers

- Prevention Services engaged in 338 hours of prevention and outreach and had 12,680 contacts with students, parents, staff/faculty, and community members. This averages out to providing services to 38 individuals/hour.
- 2017-2018 resulted in 11,802 contacts. This year we had an overall increase of contacts of 7.4%.
- 151 presentations were completed totaling 213 hours and 10,429 contacts (avg. of services to 49/hour). 2017-2018 had a total of 111 presentations totaling 177 hours with 8,654 contacts (avg 49/hour). Increased hours are not resulting in fewer contacts per hour.
- Presentations resulted in 20.5% increase of contacts from previous year.
- Provided 33 informational tables and had 2,044 contacts (provided information to avg 62 individuals per table). 2017-2018 had a total of 51 tables with 3,061 contacts (avg of 60/table)
- Tabling resulted in 33% decrease in contacts from previous year. Will increase tabling efforts this year with both Prevention Services Advisory Board and peer educators.
- 151 hours of prevention and outreach were the result of requests for our services.
- Our evaluation process is now going through Qualtrics in order to better track our data.

Prevention Trainings Data

CAPS offers a number of trainings to students, staff, faculty and community members on mental health and suicide prevention. The below data show the number of attendees to each training in the 2018 and 2019 academic years.

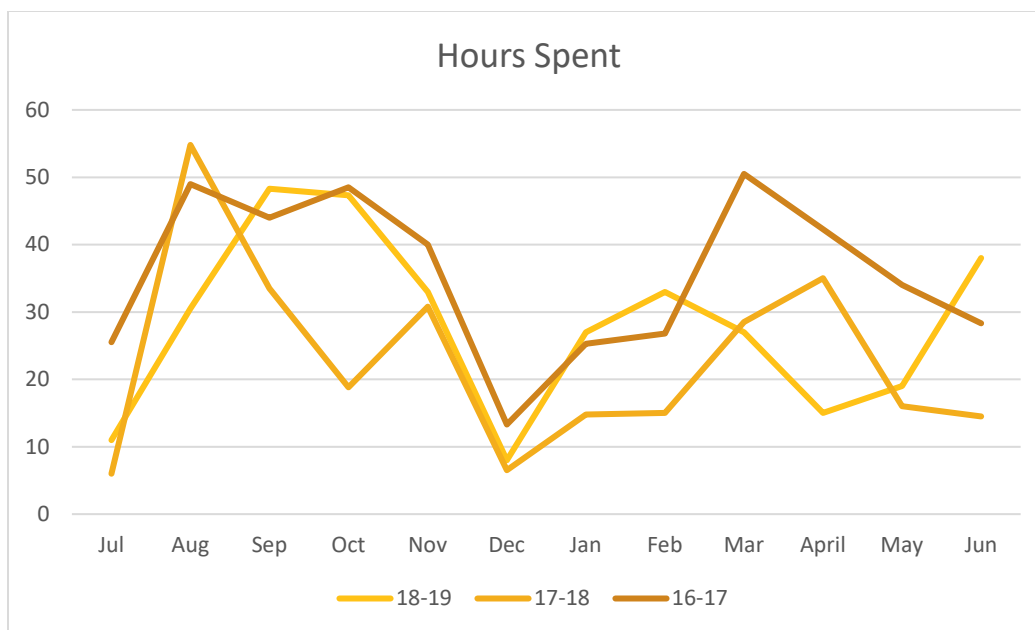
2018-2019

Mental Health First Aid	21
Kognito At-Risk	25
Question, Persuade, Respond	0*
Total	46

2017-2018

Mental Health First Aid	29
Kognito At-Risk	56
Question, Persuade, Respond	23
Total	108

**Not offered in this timeframe*



Preventing Suicide

- Our #WSUWeSupportU- Preventing Suicide Training was rolled out in September 2018.
- Our launch event was attended by 107 individuals.
- 503 individuals have completed the Preventing Suicide Training
- This is a 109% increase from the number of individuals who completed suicide prevention training in 2017-2018.

Preventing Sexual Violence

- Created new Prevention Sexual Violence webpages
- 154 individuals received some type of sexual violence prevention education.

Preventing Substance Abuse

- 109 individuals completed some type of alcohol or drug education.
- Began partnership with Blue Window and KDOT to increase drug and alcohol prevention at WSU.

Preventing Mental Health Stigmatization

- 1,376 online mental health screens were completed
- This was a 342% increase from the previous year
- In response to our Depression Screening Event in October a total of 371 screens were completed in that month. There were 38 screens completed October 2017. (876% increase). We believe that a partnership with ODI contributed significantly to this.
- Of the individuals who completed a screen, 84% scored either consistent or highly consistent with the selected screen
- 75% reported that they would seek help

Goals/Priorities for the 2019-2020 academic year

- Working models of trainings in all 4 #WSUWeSupportU areas
- Creation of peer educator group- #WSUWeSupportU Mental Health Ambassadors
- Re-organize and better utilize the Prevention Services Advisory Board

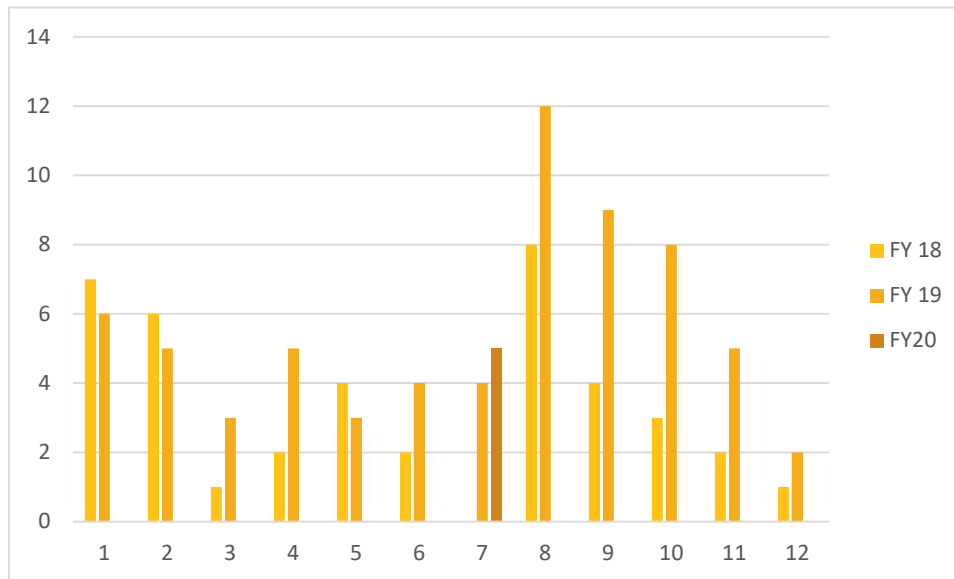
- Launch electronic sales of suspenders products
- Creation of electronic portal to assist in training
- Examine demographics of students that come into CAPS for treatment and create strategic plans for groups underutilizing services.
- Create prevention plans for different student demographics (e.g first generation students)

CAPS Assessment Coordinator Report

Dr. Lindsey Backer-Fulghum

FY19

Number
of
Referral
s



Referrals

Referrals

- 55% called Center to inquire about testing (41 referrals)
- 41% Referred from within Center (30 referrals)
- 3% Athletics (2 referrals)
- 1% Trio (1 referral)

Highlights

- Updated ADHD/LD assessment materials and pricing
- New training experiences in ADHD/LD assessments (3 practicum students, 1 advanced practicum student)
- Referrals for assessments are growing (85% increase) since the previous fiscal year

FY	Completed	% Completed	Dropped	% Dropped	Moved to next year	In Progress	Waiting	Total
16	↓ 7	64	↓ 4	36				↓ 11
17	→ 12	38	↑ 20	63				→ 32
18	↑ 16	40	→ 18	45	6			→ 40
19	↑ 16	22	↑ 26	35	32			↑ 74
20	0	0	0	0		4	35	→ 39

CAPS Staff Psychologist Report

Dr. Cynthia Beevers

FY19

Updates for WSUTech

- Started drop-in hours at the Downtown campus
- Moved to South campus beginning of Spring semester and have seen more utilization of services
- Starting full day on August 19th to offer brief on-going therapy services, and potentially assessment services.
- Working with CAPS Clinical Director to determine logistics and access for services
- New practicum student placement from CLES offering part-time clinical services at WSUTech

STUDENT SERVICES FUNDING REQUEST

FY 2021

Program/Org. # & Name: Student Conduct and Community Standards (101980)
Name of Budget Officer: Scott Jensen
Name of Budget Review Officer: Aaron Austin

GENERAL INFORMATION

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

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

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

2. During the most recently completed fiscal year (FY 2019), please compare the original goals/objectives of the program during that year, with the actual amount of funding allocated to accomplish that goal. (This should address the goal that was presented, the amount of funding the department/group spent to accomplish the goal as well as that accomplishment. Please add a table for each goal you submitted last year)

Goal #1	Hire a new Student Conduct Coordinator
Amount Allocated and Approx. Expense	\$42,000 plus benefits. Expense equaled allocation.
Accomplishment	We successfully recruited and hired Sandra Graybill out of her graduate program at Western Michigan University. She has added a great deal to the office and served the students well.

Goal #2	Hire a graduate assistant
Amount Allocated and Approx. Expense	We had no funds approved for this so we utilized our reserves. Adding Lauren McGuire cost approximately \$13,000 total (\$7000/salary, \$5000/tuition, and \$1000 professional development/ other)
Accomplishment	Adding Lauren has helped support our goals in the department to fine tune the academic integrity policy and some of our outreach and training for students.

3. Outline the goals/objectives of the program for the upcoming fiscal year (FY 2021).

For FY2021, we are hoping to maintain our current staffing pattern. That would mean we need to request continued funding of our graduate assistant position in the department. Aside from that, we are hoping to maintain our current program and initiatives.

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

We utilize about 20 students in our student conduct and academic integrity board.

5. **Estimate the number of students who directly benefit from the services delivered by the program, excluding those who assist in delivering the services from question #4. Briefly outline how this estimate is tracked/developed.** (In addition, please do your best to include a demographic breakdown for those students in which this program serves. If you serve a specific target population, please address how. Finally, this should be left blank if all student involvement is covered through question #4.)

We allow all students access to our services and try reach all new students through orientation. We participate in campus committees such as CARE and Prevention Services that help support retention efforts across campus. We believe holding students accountable for negative behavior will help create a better community for all students.

6. **If you receive other sources of revenue for this program, please list all those sources, including projections?**

We receive approximately \$78,500 from GU funds to support 2 of our staff positions in the office (the Conduct Coordinator and partial payment of our administrative assistant)

7. **If requesting a funding increase, please outline the reasons for the increase and how the additional funds will be used. If part or all of the increase results from changes in salaries and benefits, briefly discuss the factors influencing the increases.**

We are requesting an increase to help fund a Graduate Assistant position. This position will help coordinate education and outreach to students regarding decision making. The Graduate Assistant will also help with the increased work load in the office resulting from the new Academic Integrity policy. During the academic year, their payment comes in the form of tuition remission (approximately \$5000), salary (\$9000 with summer), and professional development/other (\$1000).

8. **Please provide a current balance of your reserves to date and justify the need of those reserves.**

We carried forward about \$21000 from FY 19 to FY20. We anticipate utilizing a good amount of that this year to pay for the graduate assistant that was not funded through student fees.

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

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

Student Services Funding Request

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

Restricted Use Funds Only (excludes Work Study)

	2019 Actual	2020 Adopted FTE Budget	2021 Request FTE Budget
EXPENDITURES			
Personnel			
USS Salaries			
1000 USS Salaries-Permanent	\$ 9,778	0.27 \$ 9,929	0.27 \$ 9,929
1020 USS Salaries-Overtime	8	-	-
Total USS Salaries	\$ 9,786	0.27 \$ 9,929	0.27 \$ 9,929
Unclassified Salaries			
1100 Unclassified Salaries-Permanent	\$ 56,308	1.00 \$ 54,810	1.00 \$ 54,810
1110 Uncl-Salaries-Seasonal and Temp	2,700	-	9,000
Total Unclassified Salaries	\$ 59,008	1.00 \$ 54,810	1.00 \$ 63,810
Fringe Benefits			
6C Other Fringe Benefits	\$ 12,720	\$ 12,263	\$ 13,150
1750/ Employee Health Insurance	10,891	10,180	16,935
1950			
Total Fringe Benefits	\$ 23,611	\$ 22,443	\$ 30,085
Total Personnel	\$ 92,404	1.27 \$ 87,182	1.27 \$ 103,824
Other Operating Expenditures (OOE)			
2000's Contractual Services	\$ 22,545	\$ 16,997	\$ 17,997
3000's Commodities	4,161	3,125	3,125
4000's Capital Outlay	1,981	3,828	3,828
5000's Scholarships	-	-	5,000
7000's Transfers	250	-	-
Total OOE	\$ 28,937	\$ 23,950	\$ 29,950
Total Expenditures	\$ 121,342	\$ 111,132	\$ 133,774
RESOURCES			
Revenue			
R80010/ Student Fees	\$ 108,105	\$ 111,132	\$ 133,774
R80388			
R80177 Internal Income - Copying	1,155	-	-
Total Revenue	\$ 109,260	\$ 111,132	\$ 133,774
Unencumbered Reserves			
Current Year (2019) Budgeted Cash Sweeps		\$0	
Ending Unencumbered Reserve Balance as of	\$ 21,794	\$ 21,794	\$ 21,794
June 30 (less encumbrances)			
\$ Change From Previous Year	\$ (12,081)	\$ 0	\$ (0)

STUDENT SERVICES FUNDING REQUEST

FY 2021

Program/Org. # & Name: #101974 Prevention Services Program
Name of Budget Officer: Marci Young
Name of Budget Review Officer: Jessica Provines

GENERAL INFORMATION

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

The University Prevention Services and Prevention Services Advisory Board has been established in an effort to provide education and support in areas that can significantly impact our campus community. These areas include promoting wellness, alcohol/substance abuse, sexual assault and interpersonal violence, and suicide prevention. Our hope is to increase students' resources and healthy/helpful behaviors, and reduce high risk alcohol and other drug related behavior, change attitudes and behaviors that contribute to sexual assault, and improve awareness and education regarding mental health in the WSU community.

2. During the most recently completed fiscal year (FY 2019), please compare the original goals/objectives of the program during that year, with the actual amount of funding allocated to accomplish that goal. (This should address the goal that was presented, the amount of funding the department/group spent to accomplish the goal as well as that accomplishment. Please add a table for each goal you submitted last year)

Goal #1	Engage in the National College Health Assessment in order to assess the needs of the campus and current student behaviors.
Amount Allocated and Approx. Expense	\$4,000 allocated, actual expense \$7,500
Accomplishment	IRB has been approved. The survey is being purchased in January and will be distributed in February.

Goal #2	Begin to create the structure and content for a Prevention and Outreach Peer Education Program (this would allow selected students to be trained and then provide specific prevention training to their peers)
Amount Allocated and Approx. Expense	\$0 increase to funds were provided for this program, currently utilizing the last of reserve funds from previous years. Anticipated expense \$2,000
Accomplishment	Basic content and structure has been created, Prevention Ambassadors have been selected and the program starts the end of January.

Goal #3	Engage in co-sponsoring and creating original events to assist in promoting education regarding prevention topics and create connection between students and WSU and community resources.
Amount Allocated and Approx. Expense	\$2,000
Accomplishment	Working with the Panhellenic Counsel to bring a speaker related to suicide or sexual violence prevention to campus in April.

Goal #4	Continue to partner with the Counseling and Testing Center to create and provide evidence based trainings in the areas of suicide prevention, sexual assault and interpersonal violence, substance abuse prevention, and general mental health.
Amount Allocated and Approx. Expense	\$2,000 allocated, \$13,000 spend from previous years reserve and remaining grant fund that will be gone at the end of the physical year.
Accomplishment	

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

Overall, there will be 10 applied learning opportunities for students with Prevention Services in FY 21. There will be 7 undergraduate Prevention Ambassadors who will be trained to provide prevention education to other students. 1 graduate student to assist in expanding interactive prevention-related education and coordinate the Prevention Ambassador program. 2 students to assist with the creation and roll out of a university-wide Preventing Sexual Violence training program.

4. **Estimate the number of students who directly benefit from the services delivered by the program, excluding those who assist in delivering the services from question #4. Briefly outline how this estimate is tracked/developed.** (In addition, please do your best to include a demographic breakdown for those students in which this program serves. If you serve a specific target population, please address how. Finally, this should be left blank if all student involvement is covered through question #4.)

In FY 2019, Prevention Services had 12,680 contacts with students, parents, staff/faculty, and community members, of which 9,578 contacts were directly with students (our goal was 9,000). While we believe that all 16,058 WSU students benefit from prevention services either directly or indirectly, we also have a goal to engage with at least 10,000 students directly in some prevention capacity.

5. **If you receive other sources of revenue for this program, please list all those sources, including projections?**

While we are continuing to explore various options to increase revenue for this program, there are no current other sources of revenue for Prevention Services.

6. **If requesting a funding increase, please outline the reasons for the increase and how the additional funds will be used. If part or all of the increase results from changes in salaries and benefits, briefly discuss the factors influencing the increases.**

We are requesting an increase of funding this year. An increase of \$14,000 in staffing is to create a graduate student position in order to coordinate and expand our new Prevention Ambassadors program, and increase and expand our current services for our students.

An increase of \$5,000 will be allocated as follows:

\$1,500- National College Health Assessment (NCHA). The NCHA is administered every other year and gathers data related to mental and physical health behaviors, attitudes, and experiences. The data from this survey provides information regarding WSU, Kansas, and national trends, and informs which areas of focus in prevention are most needed. In 2012 the budget for the NCHA was established at \$3,000 a year in order to fund the price of the survey, advertise, and provide incentives for students. Since that time, the cost of the survey per student has doubled, and the current budget does not cover even the basic cost of the survey.

\$2,000 – Promotional items and supplies for interactive events/trainings for the Prevention Ambassador Program in order to increase peer education on prevention related topics. Next January the number of ambassadors will double. Currently, there is no established funding for this program.

\$1,500- Creation and roll-out of the #WSUWeSupportU Preventing Sexual Violence university-wide training. The Preventing Sexual Violence sub-committee of the Prevention Services Advisory Board (including Counseling and Prevention Services, Title IX, OIEC, UPD, Department of Psychology, Department of Sociology, Housing and Residence Life, and SGA representatives) evaluated our current sexual violence prevention training program that is provided for the university by an outside company, and determined ways to create a new training that would better meet the needs of the WSU community, as well as meet all federal requirements.

7. Please provide a current balance of your reserves to date and justify the need of those reserves.

Current balance of funds is \$13,500. \$7,500 will be used for the NCHA project. \$2,000 is reserved for a joint speaker with the Panhellenic Counsel in April. \$2,500 is for a graduate assistant that has been hired for the Spring semester to assist with the creation of the sexual violence prevention training for the university community. \$1,500 is for promotional items and the start of the Prevention Ambassador program.

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

Prevention is Intervention for the community

2018-2019 Summary

Overall Numbers

- Prevention Services engaged in 338 hours of prevention and outreach and had 12,680 contacts with students, parents, staff/faculty, and community members (7.4% contact increase over the previous year). This averages out to providing services to 38 individuals/hour.

- 151 presentations were completed totaling 213 hours and 10,429 contacts (avg. of services to 49/hour). 2017-2018 had a total of 111 presentations totaling 177 hours with 8,654 contacts (avg 49/hour). Increased hours are not resulting in fewer contacts per hour.
- Presentations resulted in 20.5% increase of contacts from previous year.
- Provided 33 informational tables and had 2,044 contacts (provided information to avg 62 individuals per table). 2017-2018 had a total of 51 tables with 3,061 contacts (avg of 60/table)
- Tabling resulted in 33% decrease in contacts from previous year. Will increase tabling efforts this year with both Prevention Services Advisory Board and peer educators.
- 151 hours of prevention and outreach were the result of requests for our services.
- Our evaluation process is now going through Qualtrics in order to better track our data.

Preventing Suicide

- Our #WSUWeSupportU- Preventing Suicide Training was rolled out in September 2018.
- Our launch event was attended by 107 individuals.
- 503 individuals have completed the Preventing Suicide Training
- This is a 109% increase from the number of individuals who completed suicide prevention training in 2017-2018.

Preventing Sexual Violence

- Created new Prevention Sexual Violence webpages
- 154 individuals received some type of sexual violence prevention education.

Preventing Substance Abuse

- 109 individuals completed some type of alcohol or drug education.
- Began partnership with Blue Window and KDOT to increase drug and alcohol prevention at WSU.

Preventing Mental Health Stigmatization

- 1,376 online mental health screens were completed
- This was a 342% increase from the previous year
- In response to our Depression Screening Event in October a total of 371 screens were completed in that month. There were 38 screens completed October 2017. (876% increase). We believe that a partnership with ODI contributed significantly to this.
- Of the individuals who completed a screen, 84% scored either consistent or highly consistent with the selected screen
- 75% reported that they would seek help

Student Services Funding Request

		Org.: 101974 Prevention Services Program			
Restricted Use Funds Only (excludes Work Study)		2019 Actual	2020 Adopted FTE Budget	2021 Request FTE Budget	
EXPENDITURES					
Personnel					
Unclassified Salaries					
1140	Grad Assistants-Other	-	-		14,070
	Total Unclassified Salaries	\$ -	0.00 \$ -	0.00 \$	14,070
Fringe Benefits					
6C	Other Fringe Benefits	\$ -	\$ -	\$	134
	Total Fringe Benefits	\$ -	\$ -	\$	134
	Total Personnel	\$ -	0.00 \$ -	0.00 \$	14,204
Other Operating Expenditures (OOE)					
2000's	Contractual Services	\$ 36,175	\$ 10,000	\$	15,000
3000's	Commodities	16,019	-		-
4000's	Capital Outlay	-	-		-
5000's	Scholarships	-	-		-
7000's	Transfers	15,000	-		-
	Total OOE	\$ 67,195	\$ 10,000	\$	15,000
	Total Expenditures	\$ 67,195	\$ 10,000	\$	29,204
RESOURCES					
Revenue					
R80010/ R80388	Student Fees	\$ 70,000	\$ 10,000	\$	29,204
	Total Revenue	\$ 70,000	\$ 10,000	\$	29,204
Unencumbered Reserves					
	Current Year (2019) Budgeted Cash Sweeps		(\$40,000)		
	Ending Unencumbered Reserve Balance as of				
	June 30 (less encumbrances)	\$ 52,474	\$ 12,474	\$	12,474
	\$ Change From Previous Year	\$ 2,805	\$ (40,000)	\$	-

STUDENT SERVICES FUNDING REQUEST

FY 2021

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

Name of Budget Officer: Alicia Sanchez

Name of Budget Review Officer: Dr. Aaron Austin

GENERAL INFORMATION

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

The Office of Diversity and Inclusion aims to cultivate and sustain an inclusive campus. We strive for academic excellence by creating an environment that educates, empowers and mobilizes our students, campus and community. The office provides dynamic programs, which range from speakers and film showings to award ceremonies, cultural festivities and LGBTQA programming — each representing a small piece of the diversity displayed on the WSU campus.

This specific request is to fund a professional staff member's salary for FY 2021 as well as for additional \$25,000 for programming for Passage 2 Success

2. During the most recently completed fiscal year (FY 2020), please compare the original goals/objectives of the program during that year with the actual accomplishments.

This position was vacant for most of FY 2020 but a graduate student was hired to fill-in the position until a full-time staff member was hired. During this past year, additional programming was developed specifically for LGBTQ+ students, an LGBTQ climate study was conducted as well as the creation of an LGBTQ ambassador group.

3. Outline the goals/objectives of the program for the upcoming fiscal year (FY 2021).

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

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

[Click here to enter text](#)

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

All WSU students. Currently there is no way to track or specifically target LGBTQ+ students at WSU.

7. If requesting a funding increase, please outline the reasons for the increase and how the additional funds will be used. If part or all of the increase results from changes in salaries and benefits, briefly discuss the factors influencing the increases.

We are requesting an additional \$25,000 to fund Passage2 Success. Passage 2 Success (P2S) is a four-day retreat for incoming freshmen from diverse backgrounds to help in their transition to Wichita State University. The purpose of this retreat is to connect with other incoming students, meet current WSU student leaders, explore Wichita and gain the skills and tools to be socially and academically successful. This program will be an extension of freshman orientation, hosted the week before classes begin, with the option of early move-in for those living on campus. This program has received some support from co-sponsors across campus but as the cost of the program expands due to the number of participants, it is difficult to find food donations to cover food expense. We provide 10 meals and snacks for 115 WSU students during the four days. The cost per student is approximately \$250, which includes the meals, expenses for excursions in Wichita, as well as materials.

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

[Click here to enter text](#)

Student Services Funding Request

		Org.: 101931		Office of Diversity and Inclusion			
Restricted Use Funds Only (excludes Work Study)		2019 Actual	2020 Adopted FTE Budget			2021 Request FTE Budget	
EXPENDITURES							
Personnel							
Unclassified Salaries							
1100	Unclassified Salaries-Permanent	\$ 37,003	1.00 \$ 37,565			1.00 \$ 38,000	
1160	Unclassified Sal-Overtime	267	130			-	
	Total Unclassified Salaries	\$ 37,270	1.00 \$ 37,695			1.00 \$ 38,000	
Student Assistants							
1200	Student Salaries-Regular	\$ 1,683	\$ -			\$ -	
	Total Student Assistants	\$ 1,683	\$ -			\$ -	
Fringe Benefits							
6C	Other Fringe Benefits	\$ 5,858	\$ 6,708			\$ 6,910	
1750/ 1950	Employee Health Insurance	10,385	10,727			-	
	Total Fringe Benefits	\$ 16,243	\$ 17,435			\$ 6,910	
	Total Personnel	\$ 55,196	1.00 \$ 55,130			1.00 \$ 44,910	
Other Operating Expenditures (OOE)							
2000's	Contractual Services	\$ 17,893	\$ -			\$ 25,000	
3000's	Commodities	2,595	-			-	
4000's	Capital Outlay	12,412	-			-	
5000's	Scholarships	-	-			-	
7000's	Transfers	3,273	-			-	
	Total OOE	\$ 36,172	\$ -			\$ 25,000	
	Total Expenditures	\$ 91,368	\$ 55,130			\$ 69,910	
RESOURCES							
Revenue							
R80010/ R80388	Student Fees	\$ 47,337	\$ 55,130			\$ 69,910	
R80015	Registration Fees	6,397	-			-	
R80077	Professional Charges and Fees	12,758	-			-	
R80128	Internal Income - Other	993	-			-	
R80236	Transfer from Other Funds	8,011	-			-	
R80454	Reimbursement from Sponsor	14,893	-			-	
	Total Revenue	\$ 90,389	\$ 55,130			\$ 69,910	
Unencumbered Reserves							
	Current Year (2019) Budgeted Cash Sweeps		\$0				
	Ending Unencumbered Reserve Balance as of						
	June 30 (less encumbrances)	\$ 41,210	\$ 41,210			\$ 41,210	
	\$ Change From Previous Year	\$ (979)	\$ -			\$ -	

STUDENT SERVICES FUNDING REQUEST

FY 2021

Program/Org. # & Name: Student Affairs Assessment and Student Retention: ORG 101915
Name of Budget Officer: Alicia Newell
Name of Budget Review Officer: Teri Hall

GENERAL INFORMATION

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

Assessment and Retention in Student Affairs is committed to the retention and persistence of WSU students, aiming to empower Shockers in the process of matriculation. At first glance, holistic development and academic support are the focuses of this area; moreover, however, it is about the relationships that are developed to foster such success.

Connecting to Campus Partners and Building Community are both strengths that help us enhance the student experience and engaging students to ensure they retain and meet their educational goals. Through these core efforts, the Division promotes inclusive excellence to remove barriers, cultivate the well-being of students, and provide co-curricular learning opportunities for student engagement.

2. During the most recently completed fiscal year (FY 2019), please compare the original goals/objectives of the program during that year, with the actual amount of funding allocated to accomplish that goal. (This should address the goal that was presented, the amount of funding the department/group spent to accomplish the goal as well as that accomplishment. Please add a table for each goal you submitted last year)

Goal #1	Improve parent, student, faculty and staff access to key program information.
Amount Allocated and Approx. Expense	10K
Accomplishment	Hired student assistants to restructured staffing to focus on outbound division communication to the campus community. Implemented a comprehensive monthly campus involvement calendar, parent engagement newsletter, and social media campaigns to engage constituents with programs and services.

Goal #2	Strengthen CARE interaction with students by enhancing programs, services that facilitate student's mental health and wellbeing and academic success.
Amount Allocated and Approx. Expense	110,000
Accomplishment	Hired two new CARE coordinators, increased trainings offered, implemented new outreach initiatives to foster mental health awareness.

3. **Outline the goals/objectives of the program for the upcoming fiscal year (FY 2021).**
 - Implement an electronic communication catalog to facilitate parent, student, faculty and staff access to campus engagement opportunities.
 - Develop programming to connect students with the CARE team and engage them in healthy selfcare behaviors.
 - Initiate programming opportunities for staff and faculty to enhance community and increase retention through active learning and student learning.
4. **Discuss how many students will be directly involved in delivering the services offered by the program.** 4 student employees.
5. **Estimate the number of students who directly benefit from the services delivered by the program, excluding those who assist in delivering the services from question #4. Briefly outline how this estimate is tracked/developed.** 1,600 first year students and their families for enhanced communication. Will be expanding communication to all parents in 2020-202 (16,000). We target and serve all undergraduate and graduate students for CARE services and programs.
6. **If you receive other sources of revenue for this program, please list all those sources, including projections?**
7. **If requesting a funding increase, please outline the reasons for the increase and how the additional funds will be used. If part or all of the increase results from changes in salaries and benefits, briefly discuss the factors influencing the increases.**
8. **Please provide a current balance of your reserves to date and justify the need of those reserves.**
9. **Please discuss any additional information you would like to share with the Student Fees Committee.** Mental health is a critical concern impacting college student well-being, learning, and success. Data from the 2019-2020 report from the [Healthy Minds Study](#) shows that 37% of college students surveyed report having had a mental health diagnosis, and 30% of college students having accessed mental health therapy or counseling in the last year. By implementing and enhancing the above services and programs we can better partner with parents, students and the campus community for ways to support the increasing demand for mental health and wrap around services at Wichita State University and ultimately, increase student retention and graduation rates.

Student Services Funding Request

Org.: **101915** SA Assessment and Retention

Restricted Use Funds Only (excludes Work Study)

		2019 Actual	2020 Adopted FTE Budget	2021 Request FTE Budget
EXPENDITURES				
Personnel				
Unclassified Salaries				
1100	Unclassified Salaries-Permanent	\$ 30,692	1.00 \$ 38,570	1.00 \$ 45,000
1110	Uncl-Salaries-Seasonal and Temp	-	7,000	7,000
1140	Grad Assistants-Other	-	15,000	15,000
1160	Unclassified Sal-Overtime	146	-	-
1190	Unclassified Salaries-Vacation	186	-	-
	Total Unclassified Salaries	\$ 31,024	1.00 \$ 60,570	1.00 \$ 67,000
Fringe Benefits				
6C	Other Fringe Benefits	\$ 3,013	\$ 7,797	\$ 8,934
1750/ 1950	Employee Health Insurance	-	-	7,608
	Total Fringe Benefits	\$ 3,013	\$ 7,797	\$ 16,542
	Total Personnel	\$ 34,037	1.00 \$ 68,367	1.00 \$ 83,542
Other Operating Expenditures (OOE)				
2000's	Contractual Services	\$ 7,299	\$ 31,694	\$ 31,694
3000's	Commodities	5,917	614	614
4000's	Capital Outlay	-	-	-
5000's	Scholarships	-	-	-
7000's	Transfers	22,500	-	-
	Total OOE	\$ 35,716	\$ 32,308	\$ 32,308
	Total Expenditures	\$ 69,753	\$ 100,675	\$ 115,850
RESOURCES				
Revenue				
R80010/ R80388	Student Fees	\$ -	\$ 100,675	\$ 115,850
R80236	Transfer from Other Funds	74,985	-	-
	Total Revenue	\$ 74,985	\$ 100,675	\$ 115,850
Unencumbered Reserves				
	Current Year (2019) Budgeted Cash Sweeps		\$0	
	Ending Unencumbered Reserve Balance as of June 30 (less encumbrances)	\$ 84,797	\$ 84,797	\$ 84,797
	\$ Change From Previous Year	\$ 4,657	\$ -	\$ -

STUDENT SERVICES FUNDING REQUEST

FY 2021

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

Name of Budget Officer: Linda Claypool

Name of Budget Review Officer: Teri Hall

GENERAL INFORMATION

- Please outline the mission and purpose of the program.** The vision for the Division of Student Affairs is “connecting every student.” All student fee allocations seek to help us accomplish that vision through leadership development, supporting student organizations, and helping students succeed academically.
- During the most recently completed fiscal year (FY 2019), please compare the original goals/objectives of the program during that year, with the actual amount of funding allocated to accomplish that goal.** (This should address the goal that was presented, the amount of funding the department/group spent to accomplish the goal as well as that accomplishment. Please add a table for each goal you submitted last year)

Goal #1	Fund LeaderShape
Amount Allocated and Approx. Expense	\$50,000 – actual expense was \$41,000 which includes the curriculum, food and lodging, travel
Accomplishment	51 students which included 45 undergraduate and 6 graduate students

Goal #2	Develop academic planners for all new students
Amount Allocated and Approx. Expense	\$15,000 – actual expense will be closer to \$14,000
Accomplishment	In process now for summer 2020

Goal #3	Fund student organizations and student leadership travel
Amount Allocated and Approx. Expense	\$20,000 – currently \$10,000 spent with the remainder yet to be spent this spring
Accomplishment	Student groups supported BSU, ASC, DST, PBS, APA, SOPHE

Goal #4	Support Graduate Student Council
Amount Allocated and Approx. Expense	\$10,000 – actual expense was \$5,000
Accomplishment	Fund social events for graduate students – hundreds of students have attended

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

Students are involved in all aspects of these initiatives. It's not possible to count all of them but hundreds are involved in the delivery of programs and services for other students.

4. **Estimate the number of students who directly benefit from the services delivered by the program, excluding those who assist in delivering the services from question #4. Briefly outline how this estimate is tracked/developed.** (In addition, please do your best to include a demographic breakdown for those students in which this program serves. If you serve a specific target population, please address how. Finally, this should be left blank if all student involvement is covered through question #4.)

Likewise, thousands if not all students benefit from the services delivered through student fees support. The mission of Student Affairs is to provide programs and services that EDUCATE, EQUIP, and EMPOWER students. The initiatives funded through student fees support our mission.

5. **If you receive other sources of revenue for this program, please list all those sources, including projections?**
6. **If requesting a funding increase, please outline the reasons for the increase and how the additional funds will be used. If part or all of the increase results from changes in salaries and benefits, briefly discuss the factors influencing the increases.**
7. **Please provide a current balance of your reserves to date and justify the need of those reserves.**
\$23,000 is reserves currently. We plan to use the reserves to pay for additional resources for students with disabilities.
8. **Please discuss any additional information you would like to share with the Student Fees Committee.**

Student Services Funding Request

Org.: **101903** VP Student Affairs

Restricted Use Funds Only (excludes Work Study)

		2019 Actual	2020 Adopted FTE Budget	2021 Request FTE Budget
EXPENDITURES				
Personnel				
Unclassified Salaries				
1100	Unclassified Salaries-Permanent	\$ -	0.19 \$ 11,800	0.00 \$ -
	Total Unclassified Salaries	\$ -	0.19 \$ 11,800	0.00 \$ -
Fringe Benefits				
6C	Other Fringe Benefits	\$ -	\$ 2,145	\$ -
1750/ 1950	Employee Health Insurance	-	1,395	-
	Total Fringe Benefits	\$ -	\$ 3,540	\$ -
	Total Personnel	\$ -	0.19 \$ 15,340	0.00 \$ -
Other Operating Expenditures (OOE)				
2000's	Contractual Services	\$ 190,503	\$ 84,660	\$ 45,000
3000's	Commodities	43,270	-	45,000
4000's	Capital Outlay	1,846	-	-
5000's	Scholarships	6,729	-	-
7000's	Transfers	88,567	-	10,000
	Total OOE	\$ 330,915	\$ 84,660	\$ 100,000
	Total Expenditures	\$ 330,915	\$ 100,000	\$ 100,000
RESOURCES				
Revenue				
R80010/ R80388	Student Fees	\$ 200,000	\$ 100,000	\$ 100,000
R80121	State Sales Tax	82	-	-
R80154	Miscellaneous Income	4,545	-	-
R80236	Transfer from Other Funds	65,350	-	-
	Total Revenue	\$ 269,977	\$ 100,000	\$ 100,000
Unencumbered Reserves				
	Current Year (2019) Budgeted Cash Sweeps		\$0	
	Ending Unencumbered Reserve Balance as of			
	June 30 (less encumbrances)	\$ 23,500	\$ 23,500	\$ 23,500
	\$ Change From Previous Year	\$ (63,884)	\$ -	\$ -

STUDENT SERVICES FUNDING REQUEST

FY 2021

Program/Org. # & Name: 108125 - Sunflower

Name of Budget Officer: Teresa Moore

Name of Budget Review Officer: Tony Bruun

GENERAL INFORMATION

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

Stated mission in Student Publications Board Bylaws: The Sunflower — both in print and online — will be a timely resource of information about the Wichita State University community. It will report on news, issues, activities, academics and athletics, in addition to offering a forum for discussion, reviews and commentary. It will also be an effective learning experience for students, who will have the final authority over what is published.

Applied learning: The Sunflower — as it has since its beginning in 1896 — provides an unmatched applied learning experience in writing, interviewing, planning, collaborating, photographing, designing, illustrating, selling and marketing for students across departments and colleges.

2. During the most recently completed fiscal year (FY 2019), please compare the original goals/objectives of the program during that year, with the actual amount of funding allocated to accomplish that goal. (This should address the goal that was presented, the amount of funding the department/group spent to accomplish the goal as well as that accomplishment. Please add a table for each goal you submitted last year)

Goal #1	Continue serving as an editorially independent student voice on campus.
Amount Allocated and Approx. Expense	\$195,000 / \$195,000
Accomplishment	The Sunflower has remained editorially independent, maintaining a print (twice per week) and online (publishing almost daily) presence as a reliable source of news and information and a valuable forum for community discussion.

Goal #2	Bolster The Sunflower's social media and online audience by working toward daily content online. Online is where The Sunflower can most grow readership, and we want to take better advantage of that.
Amount Allocated and Approx. Expense	It's difficult to pull that number out of our overall budget, as all staff members and editors contribute to this, and all education, training and reporting costs benefit this goal.
Accomplishment	The Sunflower has continued to grow their online audience through strategic use of social media — with growth most notable on Twitter and Instagram, neither of which were used consistently before this year. Some sections have been able to post content to our website daily.

Goal #3	Continue learning more and experimenting more with making money through our digital platforms. With print advertising dollars becoming increasingly difficult to secure, The Sunflower needs to find other ways to help supplement our revenue.
Amount Allocated and Approx. Expense	\$16,000 — Advertising Manager salary for 13 months.
Accomplishment	The Sunflower has expanded its media kit this year to include more social media packages and offer the option of boosting social media posts. Packages that include both print and online have made up the bulk of our advertising revenue. Boosting in particular has been popular with advertisers this year. Online advertising rates have also been increased as a result of increased demand. Clients are consistently jockeying to purchase the “leaderboard ad” at the top of TheSunflower.com.

Goal #4	Just as we outsold last year's total in the advertising department, next year, we want to outsell the current fiscal year in advertising. It is our goal to get back up to the \$50,000-\$60,000 range we saw in FY2014-16. By adding an advertising adviser or consultant, we hope to see our sales go up.
Amount Allocated and Approx. Expense	\$16,000 — Advertising Manager salary for 13 months.
Accomplishment	The Sunflower's original budget for FY19 included hiring a part-time advertising adviser at \$10,000 for the fiscal year. The fee allocation was \$8,000 less than the request and finding a qualified person willing to fill that role was challenging, so we did not do that. Even so, we will bring in more ad revenue than last year. We are currently at \$23,000 in ad sales and in the process of finalizing a \$19,000 ad campaign that will put us well on our way to reaching our ambitious sales goal of \$50,000 in advertising sales.

3. Outline the goals/objectives of the program for the upcoming fiscal year (FY 2021).

1. Be more visible on campus and make ourselves more available to the student body by tabling, hosting events (such as SGA debates), etc. As a platform for student voices, the student body needs to know that The Sunflower is inclusive and involved in the things they care about.
2. Experiment with new storytelling methods. While The Sunflower is still dedicated to its print and traditional storytelling, it's clear that the future of journalism also includes video and audio. This past year, the paper has created a podcast and focused a bit more on video to better serve our readers and gain new audience members. We would like to keep this going but update it and keep up with whatever new trends come about.
3. Recruit more students from diverse backgrounds to report/shoot photos/design for The Sunflower. Although this year's staff is notably more diverse than in the past, we want to go out of our way to be representative of the broad constituencies that make up the WSU community. We can do a better job advertising staff positions in creative ways.

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

- 10 to 15 students (exact number depends on how the editor-in-chief chooses to structure the staff and if any of those positions change at semester, which they can) will serve in editor/leadership positions. Those students tend to be highly invested and work for the newspaper 20 to 30 hours per week, depending on the position.
- Another 20 to 30 students throughout the year will write, shoot photos, shoot/edit video and design for The Sunflower.

5. Estimate the number of students who directly benefit from the services delivered by the program, excluding those who assist in delivering the services from question #4. Briefly outline how this estimate is tracked/developed. (In addition, please do your best to include a demographic breakdown for those students in which this program serves. If you serve a specific target population, please address how. Finally, this should be left blank if all student involvement is covered through question #4.)

The Sunflower serves as an editorially independent source of news and information and a forum for student expression serving 15,000+ students at Wichita State. Interactions with readers tell us we also serve a large population of alumni, faculty and staff.

6. Please provide a current balance of your reserves to date and justify the need of those reserves.

\$149,708.80 (advertising revenue surplus from about late 1990s/early 2000s)

This account was created for and used to save some of the advertising revenue during years when print advertising was extremely lucrative, to be able to access and use to help balance a budget with income streams that can be unpredictable from one year to the next (student fee allocations and advertising sales). At one point, the balance reached more than \$250,000. The Sunflower has dipped into that account over the past decade, most significantly in FY19 (\$40,000) when student fee allocation dropped to \$75,000 — half of the amount requested for a balanced budget.

This money is a safety net to ensure the continued operation of the student newspaper.

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

As The Sunflower's advertising dollars diminished from 2008 onward —the same decline as in the professional newspaper industry — The Sunflower adjusted expenses by cutting the number of papers printed each week (from three to two), spending less on educational conferences, traveling less frequently to cover news and sports, and in many additional, smaller ways. In the past few years, The Sunflower has trimmed expenses further by switching to more digital communication with advertising clients, setting up our own business/accounting/database system rather than paying a large subscription fee to a company that specializes in business software for news organizations, auditing and cutting our telecommunications bills and by eliminating the position of business manager. These budget-trimming measures have helped make up the for loss in ad revenue, even as some operating expenses have increased over time.

Prior to the FY19 and FY20 student fee requests, the Student Publications Board — made up of students, faculty and local professionals — carefully scrutinized The Sunflower's budget, looking for opportunities to trim and for areas that needed more funding. At \$195,000, we have hit a good, sustainable budget. We appreciate the support shown to us last year with the allocation of \$145,000, and ask that we maintain that same allocation for FY21. We will again set our advertising goal at \$50,000 — which is an ambitious, but attainable goal.

We think it's important to share some of the successes from the past year. Using several important measures, The Sunflower is a highly successful college newspaper, and is now nationally recognized as one of the best in college media.

- For the second year in a row, The Sunflower was a national Pacemaker finalist — an honor reserved for the “Best of the Best” in student media. For the first time, The Sunflower's website was a Pacemaker finalist for online news.
- The Sunflower provided extended news and commemorative coverage of the death of President John Bardo.
- The Sunflower provided extensive coverage of the search (to the extent they could with a closed search), hiring and early leadership of a new president, Dr. Jay Golden.
- More than 5,000 people follow The Sunflower on Facebook.

- The Sunflower has had more than a million page views since the launch of its new website in October 2016.
- This year's staff earned 3rd place Best of Show among all college newspapers that publish more than once/week at the National College Media Convention. In addition, TheSunflower.com placed 6rd Best of Show among news websites from all colleges with 10,000 or more students and the 2019 basketball preview earned 6th place special section among all college newspapers at the convention.
- The Sunflower was named All-Kansas in college newspapers, meaning professional judges ranked it the highest among the newspapers from all 4-year schools in the state, including K-State and KU, both of whom have large journalism programs.
- For four of the past five years, including this one, The Kansas Collegiate Journalist of the Year has been a Sunflower staff member — competing against students from all 4-year schools in the state.
- Last year's editor-in-chief earned 5th place in the national Ernie Pyle College Reporter of the Year competition.
- Four Sunflower staff members placed in highly competitive national competitions for individual work.
- School Newspapers Online, which hosts hundreds of websites for student media across the country, told The Sunflower editors last year that it had the best online traffic of all the newspaper sites they host.

Student Services Funding Request

Org.: **108125** Sunflower

Restricted Use Funds Only (excludes Work Study)

	2019 Actual	2020 Adopted FTE Budget	2021 Request FTE Budget
EXPENDITURES			
Personnel			
Student Assistants			
1200 Student Salaries-Regular	\$ 97,977	\$ 116,691	\$ 116,815
Total Student Assistants	\$ 97,977	\$ 116,691	\$ 116,815
Fringe Benefits			
6C Other Fringe Benefits	\$ 1,700	\$ 1,238	\$ 1,114
Total Fringe Benefits	\$ 1,700	\$ 1,238	\$ 1,114
Total Personnel	\$ 99,676	0.00 \$ 117,929	0.00 \$ 117,929
Other Operating Expenditures (OOE)			
2000's Contractual Services	\$ 66,301	\$ 75,961	\$ 75,961
3000's Commodities	959	1,110	1,110
4000's Capital Outlay	382	-	-
5000's Scholarships	-	-	-
7000's Transfers	-	-	-
Total OOE	\$ 67,642	\$ 77,071	\$ 77,071
Total Expenditures	\$ 167,319	\$ 195,000	\$ 195,000
RESOURCES			
Revenue			
R80010/ Student Fees	\$ 75,000	\$ 145,000	\$ 145,000
R80388			
R80127 Advertising	61,385	50,000	50,000
R80173 Interest	759	-	-
R80176 Salary Income from Other Entities	-	-	-
Total Revenue	\$ 137,144	\$ 195,000	\$ 195,000
Unencumbered Reserves			
Current Year (2019) Budgeted Cash Sweeps		\$0	
Ending Unencumbered Reserve Balance as of			
June 30 (less encumbrances)	\$ 17,357	\$ -	\$ -
\$ Change From Previous Year	\$ -	\$ -	\$ -

**Cash held at the Campus Credit Union as of June 30, 2019 - \$149,708.80*

STUDENT SERVICES FUNDING REQUEST

FY 2021

Program/Org. # & Name: 108126 The Sunflower Technology Fund
Name of Budget Officer: Teresa Moore
Name of Budget Review Officer: Tony Bruun

GENERAL INFORMATION

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

Stated mission in Student Publications Board Bylaws: The Sunflower — both in print and online — will be a timely resource of information about the Wichita State University community. It will report on news, issues, activities, academics and athletics, in addition to offering a forum for discussion, reviews and commentary. It will also be an effective learning experience for students, who will have the final authority over what is published.

Applied learning: The Sunflower — as it has since its beginning in 1896 — provides an unmatched applied learning experience in writing, interviewing, planning, collaborating, photographing, designing, illustrating, selling and marketing for students across departments and colleges.

2. During the most recently completed fiscal year (FY 2019), please compare the original goals/objectives of the program during that year, with the actual amount of funding allocated to accomplish that goal. (This should address the goal that was presented, the amount of funding the department/group spent to accomplish the goal as well as that accomplishment. Please add a table for each goal you submitted last year)

Goal #1	(same as The Sunflower's overall goals & objectives)
Amount Allocated and Approx. Expense	
Accomplishment	

Goal #2	
Amount Allocated and Approx. Expense	
Accomplishment	

3. Outline the goals/objectives of the program for the upcoming fiscal year (FY 2021).

(same as The Sunflower's overall goals & objectives)

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

- 10 to 15 students (exact number depends on how the editor-in-chief chooses to structure the staff and if any of those positions change at semester, which they can) will serve in editor/leadership positions. Those students tend to be highly invested and work for the newspaper 20 to 30 hours per week, depending on the position.

- Another 20 to 30 students throughout the year will write, shoot photos, shoot/edit video and design for The Sunflower.

5. **Estimate the number of students who directly benefit from the services delivered by the program, excluding those who assist in delivering the services from question #4. Briefly outline how this estimate is tracked/developed.** (In addition, please do your best to include a demographic breakdown for those students in which this program serves. If you serve a specific target population, please address how. Finally, this should be left blank if all student involvement is covered through question #4.)

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

6. **If you receive other sources of revenue for this program, please list all those sources, including projections?**

None (advertising money goes into the general account to cover operating costs)

7. **If requesting a funding increase, please outline the reasons for the increase and how the additional funds will be used. If part or all of the increase results from changes in salaries and benefits, briefly discuss the factors influencing the increases.**

8. **Please provide a current balance of your reserves to date and justify the need of those reserves.**

\$12,047.92 at the Campus Credit Union

\$13, 515 in the regular fund

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

- This is a fund that generally builds up for three to four years, at which time the Sunflower production computers can be refreshed. Typically, that includes six computers — editor, ad manager and those used for the heavy lifting in page layout, designing graphics for print and online, video editing and photo editing. The six being refreshed then get moved to the general use areas, for use by ad sales, reporters and photographers.

- In regards to this technology account, FY20 was the fourth year in a computer refresh cycle, so if the budget allows, we will refresh at least six desktop computers at the end of this fiscal year or the beginning of FY21.
- We would like to purchase one or two more laptops that can be used for reporting straight from events, and those would come out of this fund.

Student Services Funding Request

Org.: **108126** Sunflower Equipment Reserve Fund

Restricted Use Funds Only (excludes Work Study)

	2019 Actual	2020 Adopted FTE Budget	2021 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/ Student Fees	\$ 5,000	\$ 5,000	\$ 5,000
R80388			
R80173 Interest	51	-	-
Total Revenue	\$ 5,051	\$ 5,000	\$ 5,000
Unencumbered Reserves			
Current Year (2019) Budgeted Cash Sweeps		\$0	
Ending Unencumbered Reserve Balance as of			
June 30 (less encumbrances)	\$ 13,515	\$ -	\$ -
\$ Change From Previous Year	\$ -	\$ -	\$ -

**Cash held at the Campus Credit Union as of June 30, 2019 - \$12,047.92*

STUDENT SERVICES FUNDING REQUEST

FY 2021

Program/Org. # & Name: Campus Recreation- 101982 Operating Account
Name of Budget Officer: John Lee
Name of Budget Review Officer: Jessica Provines

GENERAL INFORMATION

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

Mission:

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

Goals:

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

2. During the most recently completed fiscal year (FY 2019), please compare the original goals/objectives of the program during that year, with the actual amount of funding allocated to accomplish that goal. (This should address the goal that was presented, the amount of funding the department/group spent to accomplish the goal as well as that accomplishment. Please add a table for each goal you submitted last year)

Goal #1	Create an Outdoor Adventure Program
Amount Allocated and Approx. Expense	The program pays for itself through registration fees. \$10,000.00
Accomplishment	We offered around 14 outdoor trips in FY 19

Goal #2	Create new Sport Clubs and IM Events at the new boathouse on Arkansas River.
Amount Allocated and Approx. Expense	\$0.00

Accomplishment	The Boats and Bikes program took one year longer than expected to negotiate the contract. We plan to start these programs in FY 21
Goal #3	Create new Water Fit Classes
Amount Allocated and Approx. Expense	\$3000.00-per year
Accomplishment	Added Glide Fit Classes in the pool and it has been well received by our members.
Goal #4	Host the 2019-2021 NIRSA National Basketball Championships.
Amount Allocated and Approx. Expense	\$0.00
Accomplishment	Campus Recreation won the bid and have hosted the first of three championships in FY 19. Over 80 teams and 100 officials from Universities around the United States participated.
Goal #5	Repurpose Tennis Courts #1 & 2 to Futsal, Outdoor basketball and Cricket Courts.
Amount Allocated and Approx. Expense	\$67,600.00
Accomplishment	Completed. It has been a very successful project, fixing old courts and converting into futsal and basketball has been a very popular with WSU Students.
Goal #6	Work with an architect to design the Healthy Cooking Demonstration kitchen.
Amount Allocated and Approx. Expense	\$6,000.00
Accomplishment	Campus Recreation did work with an architect and receive architectural drawings and cost projections. The project has not moved forward because Campus Recreation was asked to install an e-sports hub in the Heskett Center. Campus Recreation has no additional funds to complete the Healthy Cooking Demo Kitchen at this time.
Goal #7	Renovate Guest Service Desk and front entry of the Heskett Center including new lights and flooring.
Amount Allocated and Approx. Expense	\$111,400.00
Accomplishment	Completed. This new space transformed the entrance to the Heskett Center and gives a much better "first impression". In addition, the new service desk has allowed us to expand operations and upgrade our business operations systems.
Goal #8	New floor in Heskett Center locker rooms and main hallway.
Amount Allocated and Approx. Expense	\$0.00
Accomplishment	Not started. The money for this project will come from the University R&R allocations. The money has not been allocated for these two projects yet.

Goal #9	New lights in Heskett Center lobby and hallway.
Amount Allocated and Approx. Expense	This was added to the cost of goal #7
Accomplishment	Completed

Goal #10	Paint Heskett Center hallway.
Amount Allocated and Approx. Expense	\$8,703.90
Accomplishment	Completed

3. Outline the goals/objectives of the program for the upcoming fiscal year (FY 2021).

- Develop a new strategic plan
- Start a summer e-sports camp for youth
- Add additional intramural e-sports competitions
- New Locker Room floor
- Add new Shock Rec programming for student staff.
- Create at least two new assessments for our Campus Recreation

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

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

5. Estimate the number of students who directly benefit from the services delivered by the program, excluding those who assist in delivering the services from question #4. Briefly outline how this estimate is tracked/developed. (In addition, please do your best to include a demographic breakdown for those students in which this program serves. If you serve a specific target population, please address how. Finally, this should be left blank if all student involvement is covered through question #4.)

Heskett Center Stats

- Number of Swipes into Heskett Center FY 19: 189,878
- Aquatics FY 18 Participation: 26,712

- \$78,318.00 Rental Income

Intramural Sports Participation FY 19: (14% Increase)

Total Participants: 7781

- Men: 5311
- Women: 2470

Outdoor Adventures: (New Program)

- 204 Participants

Fitness/Wellness

- Shocker Fit Participants: FY 19: 13,089
- Personal Training Participants FY 19: 754
- Massage Participants FY 19: 202

Special Events FY 19 Participation:

- Amazing Race: 18 Teams
- Beach Party : 320 Students
- Big Pink Volleyball: 13 Teams
- F45 Playoffs: 62 Students/FS
- Health Fair: 240 Students/FS
- Pumpkin Run: 729 Students/FS/guests
- Puppy Paddle: 44 dogs
- Springfest: 310 Students
- Welcomefest: 457 students
- WuLifts: 24 students

Scholarships

- GA Scholarships: \$17,493.00
- Gerald Sinsel Endowed Memorial Scholarship: \$250.00
- Robert & Darlene Anderson Endowed Memorial Scholarship: \$250.00
- I Thrive Scholarship: \$3,200.00

6. If you receive other sources of revenue for this program, please list all those sources, including projections?

- GU-\$212,047 + Benefits (Full-Time Salaries)
- Foundation Account: \$5,000.00 annually from Dean Heskett Foundation

7. **If requesting a funding increase, please outline the reasons for the increase and how the additional funds will be used. If part or all of the increase results from changes in salaries and benefits, briefly discuss the factors influencing the increases.**
- Changes in the increased costs of benefits is being requested.
8. **Please provide a current balance of your reserves to date and justify the need of those reserves.**
- \$114,811.00 - The Heskett Center is 37-year-old facility. To maintain, repair and upgrade the facility it is VITAL to have a healthy reserve to pay for facility projects. For example, the Tennis Courts are cracking, it will take around \$140,000.00 to repair the courts. The tile in the locker rooms need to be replaced that will cost around \$30,000.00. Campus Recreation also must maintain the E-Sports Hub with over 27 computers costing over \$40,000.00
 - Unexpected Repairs: Every year there are costly unexpected repairs to the Heskett Center facility. For example, Campus Recreation paid over \$6,000.00 for a new pool vacuum cleaner. The floor sweeper in the Heskett Gymnasium need \$2,000.00 in repairs. The pool is a major expense and needs yearly replacements.
 - Physical Plant charging for items they used to provide for free is significantly having an impact on the Campus Recreation budget.
9. **Please discuss any additional information you would like to share with the Student Fees Committee.**
- Campus Recreation was cut \$35,000.00 in GU dollars for Woolsey Hall. Money was reallocated from RU dollars to absorb the cost.
 - Campus Recreation will lose around \$75,000.00 yearly in membership fees. Faculty and staff can now join the YMCA and pay no additional fees to the Heskett Center.
 - While Campus Recreation received salary and benefit increases the past two years the overall operating budget was cut by SGA.
 - To offset these loses we did not re-hire three staff people when they left WSU. 1. Special Events Coordinator, Associate Director-Facilities, Accounts Receivable/Clerical Position.

Student Services Funding Request

		Org.: 101982		Campus Recreation			
Restricted Use Funds Only (excludes Work Study)		2019 Actual		2020 Adopted FTE Budget		2021 Request FTE Budget	
EXPENDITURES							
Personnel							
USS Salaries							
1000	USS Salaries-Permanent	\$ 43,618	1.00	\$ 44,283		1.00	\$ 44,283
1020	USS Salaries-Overtime	-		1,000			1,000
	Total USS Salaries	\$ 43,618	1.00	\$ 45,283		1.00	\$ 45,283
Unclassified Salaries							
1100	Unclassified Salaries-Permanent	\$ 141,524	3.96	\$ 164,717		3.96	\$ 164,717
1110	Uncl-Salaries-Seasonal and Temp	44,028		69,260			69,260
1140	Grad Assistants-Other	41,475		42,000			42,000
1160	Unclassified Sal-Overtime	37		-			-
	Total Unclassified Salaries	\$ 227,063	3.96	\$ 275,977		3.96	\$ 275,977
Student Assistants							
1200	Student Salaries-Regular	\$ 330,827		\$ 332,000			\$ 312,000
1210	Student Salaries-WS-WSU Match	-		7,500			7,500
	Total Student Assistants	\$ 330,827		\$ 339,500			\$ 319,500
Fringe Benefits							
6C	Other Fringe Benefits	\$ 40,980		\$ 50,575			\$ 50,371
1750/ 1950	Employee Health Insurance	37,805		47,662			52,441
	Total Fringe Benefits	\$ 78,785		\$ 98,237			\$ 102,812
	Total Personnel	\$ 680,293	4.96	\$ 758,997		4.96	\$ 743,572
Other Operating Expenditures (OOE)							
2000's	Contractual Services	\$ 139,470		\$ 83,534			\$ 45,879
3000's	Commodities	94,232		109,168			109,168
4000's	Capital Outlay	102,584		7,098			7,098
5000's	Scholarships	20,694		21,000			21,000
7000's	Transfers	464,209		5,187			5,187
	Total OOE	\$ 821,188		\$ 225,987			\$ 188,332
	Total Expenditures	\$ 1,501,481		\$ 984,984			\$ 931,904
RESOURCES							
Revenue							
R80010/ R80388	Student Fees	\$ 739,513		\$ 752,941			\$ 757,516
R80015	Registration Fees	9,898		10,000			10,000
R80043	Food Service Sales	7,855		8,000			8,000
R80090	Facility Rental-Non Taxable	78,625		69,483			79,483
R80097	Complex-User Fee	51,452		50,000			30,000
R80121	State Sales Tax	5,918		5,205			5,205
R80125	Complex-Basket Towel Fee	6,415		7,000			6,000
R80126	Complex-Pro Shop Sales	5,815		5,000			6,000
R80128	Internal Income - Other	10,850		6,000			6,000
R80154	Miscellaneous Income	7,658		100			100
R80194	Recovery of Expenditures	1,230		-			-
R80236	Transfer from Other Funds	386,245		-			-
R80411	Campus Recreation Aquatics	32,302		41,755			4,100
R80412	Campus Recreation Camp WU	1,766		3,000			-
R80414	Campus Recreation Intramurels	25		-			-
R80415	Campus Recreation Massage	10,283		11,000			11,000
R80416	Campus Recreation Personal Training	19,974		10,000			-
R80417	Campus Recreation Pumpkin Run	6,529		5,500			6,500
R80418	Campus Recreation Shocker Fit	3,309		-			-
R80500	Outdoor Adventures Registration Fee	796		-			2,000
	Total Revenue	\$ 1,386,459		\$ 984,984			\$ 931,904
Unencumbered Reserves							
Current Year (2019) Budgeted Cash Sweeps							\$0

Restricted Use Funds Only (excludes Work Study)

	2019 Actual	2020 Adopted FTE Budget	2021 Request FTE Budget
Ending Unencumbered Reserve Balance as of June 30 (less encumbrances)	\$ 114,811	\$ 114,811	\$ 114,811
\$ Change From Previous Year	\$ (209,521)	\$ -	\$ (0)

STUDENT SERVICES FUNDING REQUEST

FY 2021

Program/Org. # & Name: Campus Recreation-Capital Account / 101991
Name of Budget Officer: John Lee
Name of Budget Review Officer: Jessica Provines

GENERAL INFORMATION

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

Mission:

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

Purpose

The purpose of the Campus Recreation Capital Account is to pay for capital projects at the Heskett Center. The Heskett Center is an aging facility with many yearly needs to maintain, repair and improve the facility. For example, the Heskett Center Tennis Courts and it will cost \$140,000 to repair the remaining courts. In addition, the Heskett Center now runs the e-sports hub and it is a very expensive room to maintain.

2. During the most recently completed fiscal year (FY 2019), please compare the original goals/objectives of the program during that year, with the actual amount of funding allocated to accomplish that goal. (This should address the goal that was presented, the amount of funding the department/group spent to accomplish the goal as well as that accomplishment. Please add a table for each goal you submitted last year)

➤ See Campus Recreation budget

3. Outline the goals/objectives of the program for the upcoming fiscal year (FY 2021).

➤ See Campus Recreation budget

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

➤ See Campus Recreation budget

5. Estimate the number of students who directly benefit from the services delivered by the program, excluding those who assist in delivering the services from question #4. Briefly outline how this estimate is tracked/developed. (In addition, please do your best to include a demographic breakdown

for those students in which this program serves. If you serve a specific target population, please address how. Finally, this should be left blank if all student involvement is covered through question #4.)

- See Campus Recreation budget

6. If you receive other sources of revenue for this program, please list all those sources, including projections?

- None

7. If requesting a funding increase, please outline the reasons for the increase and how the additional funds will be used. If part or all of the increase results from changes in salaries and benefits, briefly discuss the factors influencing the increases.

- No increase

8. Please provide a current balance of your reserves to date and justify the need of those reserves.

- \$4,620.00 There will be no balance left by the end of FY 20. Reserves are vital to maintain, repair, replace and renovate the existing 37-year-old facility.

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

- Campus Recreation is very proud that we have never gone to SGA and asked for additional allocations for major projects. Campus Recreation finds ways to increase revenue or cut expenses, saves the money in reserves and when enough money has been collected pay for the project.

Student Services Funding Request

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

Restricted Use Funds Only (excludes Work Study)

	2019 Actual	2020 Adopted FTE Budget	2021 Request FTE Budget
EXPENDITURES			
Other Operating Expenditures (OOE)			
2000's Contractual Services	\$ 960	\$ 5,000	\$ 5,000
3000's Commodities	6,903	-	-
4000's Capital Outlay	12,481	20,000	20,000
5000's Scholarships	-	-	-
7000's Transfers	-	-	-
Total OOE	\$ 20,344	\$ 25,000	\$ 25,000
Total Expenditures	\$ 20,344	\$ 25,000	\$ 25,000
RESOURCES			
Revenue			
R80010/ R80388 Student Fees	\$ 20,000	\$ 25,000	\$ 25,000
Total Revenue	\$ 20,000	\$ 25,000	\$ 25,000
Unencumbered Reserves			
Current Year (2019) Budgeted Cash Sweeps		\$0	
Ending Unencumbered Reserve Balance as of June 30 (less encumbrances)	\$ 9,936	\$ 9,936	\$ 9,936
\$ Change From Previous Year	\$ (344)	\$ -	\$ -

STUDENT SERVICES FUNDING REQUEST

FY 2021

Program/Org. # & Name: Sport Clubs/ 101960

Name of Budget Officer: John Lee

Name of Budget Review Officer: Jessica Provines

GENERAL INFORMATION

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

The Sport Club program at Wichita State University is designed to serve the sport interests of students and is student oriented in every respect. The individual clubs are for the students and organized by the students under the supervision of the Campus Recreation Department and the Division of Student Affairs

2.

3. During the most recently completed fiscal year (FY 2019), please compare the original goals/objectives of the program during that year, with the actual amount of funding allocated to accomplish that goal. (This should address the goal that was presented, the amount of funding the department/group spent to accomplish the goal as well as that accomplishment. Please add a table for each goal you submitted last year)

Goal #1	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.
Amount Allocated and Approx. Expense	\$0
Accomplishment	<ul style="list-style-type: none">- Created a Sport Club Branding Manual so simplify the process of ordering apparel and unifying the Sport Club program- Planned a Sport Club Pancake feed as a fundraising and team building opportunity

Goal #2	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.
Amount Allocated and Approx. Expense	\$0

Accomplishment	- The number of student organizations within the Sport Club program increased by 60% from 10 to 16.
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Goal #3	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.
Amount Allocated and Approx. Expense	\$0
Accomplishment	- Athletic Training services are \$20 per hour.

4. **Outline the goals/objectives of the program for the upcoming fiscal year (FY 2021).**

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

60 Student Leaders

6. **Estimate the number of students who directly benefit from the services delivered by the program, excluding those who assist in delivering the services from question #4. Briefly outline how this estimate is tracked/developed.** (In addition, please do your best to include a demographic breakdown for those students in which this program serves. If you serve a specific target population, please address how. Finally, this should be left blank if all student involvement is covered through question #4.)

449 student directly benefited from the services delivered by the program. This information collected through Sport Club Budget requests and Sport Club Reports completed for each home event. Starting this spring, Student Involvement roster check process will be used.

7. **If you receive other sources of revenue for this program, please list all those sources, including projections?**

Individual Sport Club Safekeeping Requirements: \$6,025

8. **If requesting a funding increase, please outline the reasons for the increase and how the additional funds will be used. If part or all of the increase results from changes in salaries and benefits, briefly discuss the factors influencing the increases.**

9. **Please provide a current balance of your reserves to date and justify the need of those reserves.**

Without asking for additional funds we have been able to assist new clubs like water-ski and baseball with their needs, post-season competitions, and athletic training fees for contact sports.

10. Please discuss any additional information you would like to share with the Student Fees Committee.

Student Services Funding Request

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

Restricted Use Funds Only (excludes Work Study)

	2019 Actual	2020 Adopted FTE Budget	2021 Request FTE Budget
EXPENDITURES			
Other Operating Expenditures (OOE)			
2000's Contractual Services	\$ 18,800	\$ 18,445	\$ 18,445
3000's Commodities	8,414	8,600	8,600
4000's Capital Outlay	-	1,500	2,955
5000's Scholarships	-	-	-
7000's Transfers	27,122	1,455	-
Total OOE	\$ 54,335	\$ 30,000	\$ 30,000
Total Expenditures	\$ 54,335	\$ 30,000	\$ 30,000
RESOURCES			
Revenue			
R80010/ R80388 Student Fees	\$ 30,000	\$ 30,000	\$ 30,000
R80128 Internal Income - Other	45	-	-
Total Revenue	\$ 30,045	\$ 30,000	\$ 30,000
Unencumbered Reserves			
Current Year (2019) Budgeted Cash Sweeps		\$0	
Ending Unencumbered Reserve Balance as of June 30 (less encumbrances)	\$ 23,124	\$ 23,124	\$ 23,124
\$ Change From Previous Year	\$ (24,290)	\$ -	\$ -

STUDENT SERVICES FUNDING REQUEST

FY 2021

Program/Org. # & Name: Rowing/101972, WSU Crew
Name of Budget Officer: John Lee
Name of Budget Review Officer: Jessica Provines

GENERAL INFORMATION

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

The program enriches the student experience by providing all students at Wichita State with opportunities to participate in various outdoor and water related activities with a focus on rowing, while continuing to achieve success nationally with the championship intercollegiate portion of our program.

The rowing as an intercollegiate sport, 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.

For forty-six 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: twenty-three American Collegiate Rowing Association (ACRA) All-Americans, fifty-six ACRA Academic All-Americans, a member of the U.S. National Rowing Team, and medals in nine ACRA National Championships since its inception in 2008.

2. During the most recently completed fiscal year (FY 2019), please compare the original goals/objectives of the program during that year, with the actual amount of funding allocated to accomplish that goal. (This should address the goal that was presented, the amount of funding the

department/group spent to accomplish the goal as well as that accomplishment. Please add a table for each goal you submitted last year)

We view all of these as overlapping with the primary goal to have the most competitive program possible and provide the highest quality student participation experience.

Goal #1	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.
Amount Allocated and Approx. Expense	\$164,610/\$164,610
Accomplishment	The men finished 3 rd and women 5 th out of the forty regional programs. Our men's 4x took home the silver at nationals.

Goal #2	Recruiting & Retention-Attract the best quality athletes possible not just from Kansas but across the country and retain those student athletes by providing a top caliber experience.
Amount Allocated and Approx. Expense	\$22,000/\$22,000
Accomplishment	Worked to expand our recruiting reach with experienced rowers, built in more incentives for competitive athletes, and structured the program to allow for more options for participants.

Goal #3	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.
Amount Allocated and Approx. Expense	\$60,000/\$60,000
Accomplishment	Open House in October. Outfitted and set up boathouse portion of facility by ordering equipment/furnishings/supplies. Moved in, hired some student staff, promoted some new programming and worked on boathouse operation guidelines. Rowed from new facility except when river was flooded for an extended time in spring of 2019.

Goal #4	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.
Amount Allocated and Approx. Expense	\$15,000/\$15,000
Accomplishment	Opening of Boats and Bikes was delayed due to longer than expected time needed to complete the management agreement. Because of this there was no revenue generated from this project and all related projects were delayed. Time was spent working on getting management agreement completed, cultivating endowment growth and starting preliminary work on sponsorship ideas.

3. Outline the goals/objectives of the program for the upcoming fiscal year (FY 2021).

Equipment and program infrastructure upgrades and improvements:

Restructure equipment rotation schedule: work to start cycling out older equipment and work toward improvements of both facilities and all equipment. Outfitting our new Shocker Ergometer Training Center and putting together cost projections as well as design options for our Shocker Athlete Resource Room.

Competition:

Work toward developing a championship squad which competes at a high level at the national championship. Cultivate developmental athletes to prepare them for transition to the championship level.

Campus outreach and promotion of programing:

Continue marketing of all our programing, work to diversify promotion and do more direct outreach to target audiences. Design and implement a strategy focused on our new programming.

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

Over the course of the year, we estimate fifty students to be involved supporting the services, events and programming we will be conducting during the year.

5. **Estimate the number of students who directly benefit from the services delivered by the program, excluding those who assist in delivering the services from question #4. Briefly outline how this estimate is tracked/developed.** (In addition, please do your best to include a demographic breakdown for those students in which this program serves. If you serve a specific target population, please address how. Finally, this should be left blank if all student involvement is covered through question #4.)

It is estimated that over seven hundred students participate in our program at some level. This includes those who compete at Shocker Sprints, receive instruction in academic classes, row and receive instruction on the ergometer at any campus event such as Welcome Fest, Shocker Fest, Smores and Oars, Family and Friends Day, team building workshops, in-service programs, and other events. It also includes every student who participates in our learn-to-row, tries out for the team, attends home regattas and competes as a student athlete.

6. **If you receive other sources of revenue for this program, please list all those sources, including projections?**

No other RU or GU revenue is given to our program. We do earn revenue from the endowment funds that we have established over the past twenty years. Estimate: \$4,000.

7. **If requesting a funding increase, please outline the reasons for the increase and how the additional funds will be used. If part or all of the increase results from changes in salaries and benefits, briefly discuss the factors influencing the increases.**

The increase listed on the budget is exclusively for benefits.

8. **Please provide a current balance of your reserves to date and justify the need of those reserves.**

\$832 is the remainder once outstanding encumbrances were reconciled. Because many reoccurring expenses are not fixed costs, some buffer must be in place to ensure that the budget is not overspent. An example of this is the electric bill for the River Vista Boathouse.

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

The core of our program is student involvement and development.

New activity opportunities are being realized because of our new River Vista Boathouse, the startup of the Bikes & Boats component and other programing such as our recreational rowing program. 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 are a wide range of activities available not only to students but faculty and staff. We have the ability to take much of the programming to our customers. Our modular floating dock and much of the equipment can be transported and set up on site at an event, including the WSU campus. This will open up a wide range of business opportunities for our center.

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. An example of this is that there were nine thousand fifty-nine unique viewers

from sixty-one countries who watched the national championships via the live streaming and all of them saw Shocker Rowing compete at a high level at the national championships.

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.

The new and stronger relationships with both the city government and the community are significant. Whether it is the mayor, city council or the park board, all of them are excited about our presence downtown and appreciate the significance of what we bring to the community. Local business leaders and community groups are excited about what we bring to the downtown river corridor and see us as much more than just a rowing team. They are actively reaching out to us and very receptive in regards of forming partnerships and working together on future projects and developments.

There are also numerous other instances which we work with and support other groups, organizations, initiatives and projects. Whether it is working with SGA to transport food to campus for the Food Locker by using our team truck, being asked by Ty Tabing to help with ideas for programming at Braeburn Square, assisting with installation of the Pods and various other instances, we are investing year after year, both on and off campus in diverse ways to impact both our university and community.

Revenue has and is increasingly difficult to generate. Understanding that we have a responsibility to contribute to our own financial security, the program has been and continues to be in the forefront of self-generated support when compared to other university groups, even when looking at some of the ICAA non-revenue sports. We believe that every group has both the potential and responsibility to generate revenue, whether it be gift in kind, endowment creation, event hosting, sales or other forms of revenue generation. We are proud to be an example of a traditional non-revenue program that is taking the initiative to generate revenue and not just expecting student fees to cover 100% of our funding needs.

Finally, our student athletes all must make a significant personal financial investment to be a competitive member of our team. The fact that so many students are willing to make such an investment to be a member of our program is a strong endorsement to the quality of the program that we operate. This is especially relevant when comparing this to the cost of any other student group or sports team on the WSU campus.

Student Services Funding Request

		Org.: 101972 WSU Crew			
Restricted Use Funds Only (excludes Work Study)		2019 Actual	2020 Adopted FTE Budget	2021 Request FTE Budget	
EXPENDITURES					
Personnel					
Unclassified Salaries					
1100	Unclassified Salaries-Permanent	\$ 83,922	2.00 \$ 85,181	0.00 \$ 93,717	
1110	Uncl-Salaries-Seasonal and Temp	1,568	2,500	2,500	
	Total Unclassified Salaries	\$ 85,490	2.00 \$ 87,681	0.00 \$ 96,217	
Student Assistants					
1200	Student Salaries-Regular	\$ 2,196	\$ 8,000	\$ 8,000	
	Total Student Assistants	\$ 2,196	\$ 8,000	\$ 8,000	
Fringe Benefits					
6C	Other Fringe Benefits	\$ 14,555	\$ 14,925	\$ 17,335	
1750/ 1950	Employee Health Insurance	17,435	18,010	19,754	
	Total Fringe Benefits	\$ 31,990	\$ 32,935	\$ 37,089	
	Total Personnel	\$ 119,676	2.00 \$ 128,616	0.00 \$ 141,306	
Other Operating Expenditures (OOE)					
2000's	Contractual Services	\$ 79,762	\$ 99,573	\$ 91,037	
3000's	Commodities	41,715	48,201	48,201	
4000's	Capital Outlay	15,241	11,500	11,500	
5000's	Scholarships	5,140	40,000	40,000	
7000's	Transfers	76	-	-	
	Total OOE	\$ 141,934	\$ 199,274	\$ 190,738	
	Total Expenditures	\$ 261,610	\$ 327,890	\$ 332,044	
RESOURCES					
Revenue					
R80010/ R80388	Student Fees	\$ 237,899	\$ 241,800	\$ 245,954	
R80121	State Sales Tax	76	300	300	
R80128	Internal Income - Other	9,181	8,000	8,000	
R80154	Miscellaneous Income	-	32,003	32,003	
R80352	Crew-Equipment Rental	4,910	2,500	2,500	
R80353	Crew-Equipment Transportation	1,080	2,800	2,800	
R80354	Crew-Equipment Sale	6,275	360	360	
R80355	Crew-Auction Item	441	2,000	2,000	
R80356	Crew-Regatta Fees	4,391	5,000	5,000	
R80357	Crew-Facility Fee	16,273	28,897	28,897	
R80358	Crew-Log Card	-	200	200	
R80359	Crew-Team Gear	975	800	800	
R80361	Crew-Shocker Sprints	731	1,200	1,200	
R80362	Crew-Banquet Ticket	403	1,200	1,200	
R80363	Crew-Apparel Sales	406	830	830	
	Total Revenue	\$ 283,040	\$ 327,890	\$ 332,044	
Unencumbered Reserves					
Current Year (2019) Budgeted Cash Sweeps			\$0		
	Ending Unencumbered Reserve Balance as of	\$ 1,283	\$ 1,283	\$ 1,283	
	June 30 (less encumbrances)				
	\$ Change From Previous Year	\$ (12,605)	\$ (0)	\$ 0	



Dear Student Fees Committee,

Enclosed is the FY 2020 Student Fee Budget Request for the Student Government Association. For FY 2020, the breakdown is as follows:

101953 Student Government Association: \$234,351.62

101973 Student Funding: \$63,000.00

101983 Student Advocate: \$13,357.00

Additionally, the Student Government Association is requesting EOF funding for FY 2021 for its scholarships, which are separate from the general Student Government Association budget request. The breakdown is as follows:

International Student Scholarship: \$15,000.00

International Student Hardship Fund: \$10,000

Dreamer Student Scholarship: \$3,500.00

McKinney-Vento Scholarship: \$6,000.00

Hardship Fund: \$10,000.00

The main reason for the increase in Student Government's budget is the addition of the salaries and benefits for the Assistant Director (AD) of Student Involvement/ SGA advisor and the graduate assistant for the Shocker Support Locker. The Student Government Advising position was the first to be developed and hired to work with the Student Government Association. The request would reflect the 40% of the contract and the Student Government Association would pay for the 40% of the SGA advisor salary. The Association is requesting that 40% of the AD's salary come from the Association's Budget. **This new request is \$24,500.00, an increase of \$24,500.00.** During the 61st session, the graduate assistantship for the Shocker Support Locker was approved; however, funding was not prepared for review. During the end of the session, the approval for a transfer from the reserves was approved, but no permanent funding from student fees was approved. We are requesting a permanent funding line for the graduate assistant. This request is for \$14,000, an increase of \$14,000.

The outline will discuss the reasoning behind the addition of this expense as well as an explanation of the other increases. This budget was made with the idea of putting students first. The Student Government Association (SGA) Cabinet and SGA's Advisors prepared the budget for your review and was formally approved by the Student Senate. Thank you for your time and consideration, if there are any questions, please contact me.

Sincerely,

Colleen Ostermann, 62nd Session Treasurer,
Wichita State University Student Government Association

STUDENT SERVICES FUNDING REQUEST

FY 2021

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

GENERAL INFORMATION

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

“We the students of Wichita State University believe that having certain collective authority, we are charged with the accompanying inescapable responsibility to further a democratic community marked by mature citizenship habits, attitudes, and skills; and recognizing that this degree of responsibility will be manifested in the total community when we, as individuals, take our places there; do herein define and organize this collective authority into a student association and, by this constitution, guarantee that our use of it will always be in harmony with our trust.” *-The Preamble from the Constitution of the Association*

At the Student Government Association, we see our motto as our personal commitment to the university community. It is at the core of everything we do. SGA empowers students to voice their opinions through campus committees and weekly public Senate meetings. The Association is a three-branch government of students that is committed to resolving and improving student issues and concerns. Founded on May 4, 1912 and for 108 years, the Student Government Association has functioned as a government of the students, by the students and for the students.

The Legislative Branch consists of the Student Senate, which establishes policies through legislation and annually allocates more than \$9.5 million in student fees. Senators represent specified portions of the Student Body, including each academic college and certain demographics, such as veterans and out of state students. Each senator is also a part of one of the standing committees - Safety and Student Services, Academics, Budget and Finance, Diversity, Empowerment and Inclusion, Ways and Means, or Government Relations. The Rules and Administration serves as the Senate Cabinet while the Shocker Support Locker Committee provides non-legislative oversight of the Locker.

The Executive Branch consists of the Student Body President, Student Body Vice President, and the President's Cabinet. Elected annually by the student body, the Student Body President and Student Body Vice President led the Cabinet to address student concerns and set the direction of the Association each year based off the needs of students. The President with the advice and consent of the Senate appoints all cabinet members.

The Judicial Branch includes the Supreme Court, which is comprised of Student Justices appointed by the Student Body President and faculty representatives appointed by the Faculty Senate. The Court meets on a case-by-case basis to hear non-academic cases submitted by students and to review legislation passed through Senate to ensure its compliance with the SGA Constitution, Bylaws, and Statutes.

The Association put together a process that would open the potential for more input from officials of the Association. Together, the Association opened the budget request submission process in October. All requestors were given an entire month to develop a potential budget request for fiscal year 2021. Seven budget requests were submitted this year for review and approval. After the deadline, the Authors sat down to review the request and reasons behind those requests. Knowing that we could not fund everything, we began to review historical data back to FY 2017 to determine the usage of dollars spent and requested. The proposal that we are putting forward is considering four main things:

1. The Student Experience
2. Student Governance
3. Historical Programmatic Impacts
4. Creating Innovative services for members of the Associations

2. **During the most recently completed fiscal year (FY 2019), please compare the original goals/objectives of the program during that year, with the actual amount of funding allocated to accomplish that goal.** (This should address the goal that was presented, the amount of funding the department/group spent to accomplish the goal as well as that accomplishment. Please add a table for each goal you submitted last year)

Goal #1	Improvement of the Shocker Support Locker
Amount Allocated and Approx. Expense	\$23,000
Accomplishment	The Locker is now in its 4 th year of operation

Goal #2	Participation in Local, State and Federal Legislative Decisions
Amount Allocated and Approx. Expense	\$5,900
Accomplishment	This included Higher Ed Day, lobbying at the State capitol, KBOR meetings and Washington, D.C.

Goal #3	Improve student safety on campus
Amount Allocated and Approx. Expense	\$500
Accomplishment	This included hosting two Safety Walks, Coffee with a Cop and other programmatic efforts as well as advocating for a cross walk and other campus safety repairs.

Goal #4	Expanding programs and services to benefit students
Amount Allocated and Approx. Expense	\$ 41,700
Accomplishment	The Association continues to support scholarships, INSPIRE program, Elections, SGA general programming and so much more to continue to support students.

3. **Outline the goals/objectives of the program for the upcoming fiscal year (FY 2021).**

Although the Student Government Association has an overarching theme of serving and representing students, each session differs in its goals, and the next session will have more specific goals and objectives for Student Government Association in FY2021.

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

The Legislative Branch consists of the Student Senate, which establishes policies through legislation and annually allocates more than \$9.5 million in student fees. Senators represent specified portions of the Student Body, including each academic college and certain demographics, such as veterans and out of state students. Each senator is also a part of one of the standing committees - Safety and Student Services, Academics, Budget and Finance, Diversity, Empowerment and Inclusion, Ways and Means, or Government Relations. The Rules and Administration serves as the Senate Cabinet while the Shocker Support Locker Committee provides non-legislative oversight of the Locker. **The Senate has 64 seats that are available for students to run or apply for.**

The Executive Branch consists of the Student Body President, Student Body Vice President, and the President's Cabinet. Elected annually by the student body, the Student Body President and Student Body Vice President led the Cabinet to address student concerns and set the direction of the Association each year based off the needs of students. The President with the advice and consent of the Senate appoints all cabinet members. **The Cabinet has 6 seats that are available for students to run or apply for.**

The Judicial Branch includes the Supreme Court, which is comprised of Student Justices appointed by the Student Body President and faculty representatives appointed by the Faculty Senate. The Court meets on a case-by-case basis to hear non-academic cases submitted by students and to review legislation passed through Senate to ensure its compliance with the SGA Constitution, Bylaws, and Statutes. **The Court has 7 seats.**

In total, the Association has 77 student officials, one graduate assistant, 4 student assistants, 3 Election Commissioners

5. **Estimate the number of students who directly benefit from the services delivered by the program, excluding those who assist in delivering the services from question #4. Briefly outline how this estimate is tracked/developed.** (In addition, please do your best to include a demographic breakdown for those students in which this program serves. If you serve a specific target population, please address how. Finally, this should be left blank if all student involvement is covered through question #4.)

The Association represents all students at Wichita State University as all students are members of the Association.

6. **If you receive other sources of revenue for this program, please list all those sources, including projections?**

The Association is fully funded by Student Fees/EOF, with no additionally funding sources

7. **If requesting a funding increase, please outline the reasons for the increase and how the additional funds will be used. If part or all of the increase results from changes in salaries and benefits, briefly discuss the factors influencing the increases.**

Assistant Director and SGA Advisor: The Association has two advisors, the Assistant Director (AD) of Student Involvement and the Assistant Dean of Students (ADOS). This is a new request, is to have the Association assist in covering the cost of the Assistant Director (AD) of Student Involvement salary and benefits. According to the SGA advisor contract, 40% of their duties involve advising Student Government with the remaining 60% of their responsibilities working with other areas of Student Involvement. This position is the first time a position has been developed and hired to specifically work with Student Government. The request would reflect the 40% of the contract and the Student Government Association would pay for the 40% of the SGA advisor salary. The Association is requesting that 40% of the AD's salary come from the Association's Budget.

Diversity, Empowerment and Inclusion Standing Committee: The Committee plan to host a multitude of events and even possibly offer a scholarship for day care. More specifically, we want to host events that will bring attention to not only what DEI and SGA are doing but to also show what the university is doing for its underrepresented students. These include two town hall events a year, which we will call Discussion of Diversity. These will be once a semester. The Committee is also planning to do an event for Black History Month. The Committee is thinking of doing a social media campaign and then have an event at the end of the month. For Women's History month and for international Women's day, the Committee wants to have an event celebrating the work women do at this university. The Committee is also thinking about hosting a menstrual product drive during this month to help donate these products to the Shocker Support Locker. Then lastly, the Committee wants to celebrate Gaypril and plans to do education on HIV/AIDS and hand out free condoms hopefully that are donated to us.

Safety and Student Services Standing Committee: The Safety and Student Services Committee hosts the Safety Walk bi-annually in hopes to make sure and ensure that the suggestions made to facilities and UPD are implemented and keep continuous eyes on the condition of campus. (2) Coffee with a Cop: The Safety and Student Services Committee wants to continue to host Coffee with a Cop bi-annually in so that we can normalize police presence around students. (3) Prize Ride: The Safety and Student Services Committee wants launch a new program, Prize Ride. This initiative is to excite students for the incoming semester and boost moral around final exam time. The hopes is to engage with students as they are walking around campus. We would use golf carts to pick students up, have trivia questions, fun music and prizes for students to boost school spirit and engagement. Each time the Committee would staff two golf carts for a few hours on a select day. (4) Safe-Haven Art Exhibit: The Safety and Student Services Committee wants to host the safe haven art exhibit that was hosted during the 61st session. All proceeds from this event would go to Wichita State Center for Combatting Human Trafficking. While Human Trafficking is a large issue in Wichita, the Committee wants to provide an engaging opportunity to educate students to raise money for a good cause. (5) Treats with Troops: The Safety and Student Services Committee wants to normalize and bridge the gap between our students and our veterans on campus. A spin-off of Coffee with a Cop, this event would collaborate with SVO to provide

an opportunity for students to engage with each other, especially our veterans or active duty students. This event would occur during November. (6) Earth Day Fair: The Safety and Student Services Committee plans to host an event in April to collaborate with various organizations on campus or in the community to bring attention to Earth Day, to provide students with various ways to celebrate Earth Day, initiatives to limit carbon-foot print and discuss ways for campus to be more earth-friendly and sustainable; potentially also working with the Community Garden for a campus-wide planting day.

Academics Standing Committee: The Committee wants to work on changing the Plus/Minus system, Hosting Finals events, Graduate Assistant of the year award, Gen Ed revisions, Open Educational Resources, Registration event, Academic Advising Award, removing fall break and making Thanksgiving break longer, etc. Dinner with deans, GTA Award, Academic Advisor Award, Informational event/registration event, Returning adults events, Goodie-bag handouts, etc.

Ways and Means Standing Committee: The Ways and Means Committee wants to bring members of SGA together at minimum once per semester to for a social. During these socials, members of SGA would be able to engage with each other, make contacts and get comfortable with each other. The hope of these socials are to build relationships and familiarize themselves with each other in a way that is not simply always doing business. Based on feedback, the want/need from Senators is to have this event take place off-campus.

Government Relations Standing Committee: Now a standing committee of the Senate, this Committee is new to the Association. We are requesting a preemptive request to give the new committee a base to have.

Lobbying and out-reach Higher Ed Day, Washington D.C. Lobbying Trip and KBOR Travel: Student Government engages in three lobbying endeavors for students on Wichita State University Campus. The first is Higher Ed Day, where all member schools of the KBOR and the Student Advisory Committee travel to Topeka to meet with state legislators. The second is the Washington D.C. Lobbying Trip where the cabinet travels to Washington, D.C. to meet with our Kansas Congressional Delegation to talk about issues that are central to Wichita State University. As SGA begins to revamp its effort with Government Relations this trip would be increasingly important. The funding for the D.C trip covers lodging, transportation, flights and food for the trip. Finally, the President of the Association is a member of the KBOR Student Advisory Committee, which meets monthly in Topeka. This travel fund helps to reimburse the President for their mileage and lodging expenses. KBOR is an important function in the President's role. Although this budget item has never been earmarked before within the budget, the Association has always paid for it out of the office budget or reserves.

The Shocker Support Locker, through the ongoing generosity of the Wichita State community and community partners seeks to empower Shockers along their journey at Wichita State University with temporary supplemental assistance. The Locker aims to alleviate food insecurity on campus and contribute to the overall health and wellbeing of our students, faculty, and staff, by providing a variety of nutritional and functional resources to Shockers at no cost. Understanding the mission of the Locker, the biggest goals for the upcoming fiscal

year are both internally and externally. Internal Goals (1): To stabilize the funding for the operations, including staff. The biggest thing is that we need to make funding for the student assistants and for the graduate assistant. External Goals (2): To continue to offset external support of donors to the Locker as staff continue to write grants and apply for external funding. During the 61st session, the graduate assistantship for the Shocker Support Locker was approved; however, funding was not prepared for review. During the end of the session, the approval for a transfer from the reserves was approved, but no permanent funding from student fees was approved. We are requesting a permanent funding line for the graduate assistant.

Advertising, Office Supplies and Other Fees for the Shocker Support Locker: The Shocker Support Locker holds a funding line that goes towards the operations account to purchase product, marketing and supplies for the Locker. Just this year alone, we have spent a good portion of this fund in order to continue to ensure the Locker is stocked. Our hope is that this increase balances out the needs of the Locker to allow staff to continue to apply for external funding sources.

Student Salaries for the Election Commission: The Association currently the Elections Commission and Observers for their service as required by Statue.

8. **Please provide a current balance of your reserves to date and justify the need of those reserves.**

The Association currently has \$35,550.41 left in its reserves. Practice since the use of the fund started, has always been to provide additional funding to internal programs or for the Senate to use as they deem necessary.

The Association swept the reserves of this account into the General SGA reserves. Practice since the use of the fund started, has always been to provide additional funding to internal programs or for the Senate to use as they deem necessary. In the past, at the end of the student fees process, the Student Government has used reserves to help balance the Student Fees budget in order to reduce the overall cost of student fees or decrease any proposed additions to the student fee.

During FY2019, the Treasurer spent the reserves, with consent of the Senate, through an Auxiliary program. This provided a one-year funding grant to any student organization or fee funded department for a one-off program for the year. During FY19, the Association awarded \$39,828.82 to twenty-one (21) different groups and fee-funded departments. During FY20, the Treasurer used a portion of the fund to balance out the Association's Budget through the \$25,000 cut we gave ourselves during the student fees process (\$10,000 cut we self-gave and \$15,000 we gave back during sweeps. Additionally, \$5,000 was used to fund the Summer Funding program, \$14,000 was used to pay for the graduate assistant and \$2,000 was used for the Shocker Leadership Award sponsorship. Our recommendation is to use the reserves to balance out the budget if needed and then provide the 63rd session with the remainder to use as they see fit for new programs, initiatives, projects, etc. as deemed necessary by the 63rd session, just as this session had the chance to do in the beginning of the session.

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

Student Services Funding Request

Org.: **101953** Student Government Association

Restricted Use Funds Only (excludes Work Study)

		2019 Actual	2020 Adopted FTE Budget	2021 Request FTE Budget
EXPENDITURES				
Personnel				
Unclassified Salaries				
1100	Unclassified Salaries-Permanent	\$ 32,822	1.00 \$ 33,322	1.40 \$ 57,322
1110	Uncl-Salaries-Seasonal and Temp	506	-	-
1140	Grad Assistants-Other	-	-	7,500
	Total Unclassified Salaries	\$ 33,329	1.00 \$ 33,322	1.40 \$ 64,822
Student Assistants				
1200	Student Salaries-Regular	\$ 6,724	\$ 16,000	\$ 105,270
	Total Student Assistants	\$ 6,724	\$ 16,000	\$ 105,270
Fringe Benefits				
6C	Other Fringe Benefits	\$ 5,656	\$ 6,242	\$ 11,499
1750/ 1950	Employee Health Insurance	-	-	3,044
	Total Fringe Benefits	\$ 5,656	\$ 6,242	\$ 14,543
	Total Personnel	\$ 45,709	1.00 \$ 55,564	1.40 \$ 184,635
Other Operating Expenditures (OOE)				
2000's	Contractual Services	\$ 108,636	\$ 122,376	\$ 44,606
3000's	Commodities	7,808	8,746	2,000
4000's	Capital Outlay	16,521	7,406	5,000
5000's	Scholarships	3,500	3,500	5,500
7000's	Transfers	89,376	-	-
	Total OOE	\$ 225,842	\$ 142,028	\$ 57,106
	Total Expenditures	\$ 271,550	\$ 197,592	\$ 241,741
RESOURCES				
Revenue				
R80010/ R80388	Student Fees	\$ 184,007	\$ 196,592	\$ 241,741
R80093	Equipment Rental	10	-	-
R80154	Miscellaneous Income	-	1,000	-
R80236	Transfer from Other Funds	100,698	-	-
R80454	Reimbursement from Sponsor	1,000	-	-
	Total Revenue	\$ 285,715	\$ 197,592	\$ 241,741
Unencumbered Reserves				
	Current Year (2019) Budgeted Cash Sweeps		(\$15,000)	
	Ending Unencumbered Reserve Balance as of			
June 30	(less encumbrances)	\$ 92,374	\$ 77,374	\$ 77,373
	\$ Change From Previous Year	\$ 13,484	\$ (15,000)	\$ (0)

STUDENT SERVICES FUNDING REQUEST

FY 2021

Program/Org. # & Name: 101973: SGA Student Funding
Name of Budget Officer: Nancy Loosle, Assistant Dean of Students
Name of Budget Review Officer: Dr. Aaron Austin, Associate Vice President for Student Affairs and Dean of Students

GENERAL INFORMATION

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

“We the students of Wichita State University believe that having certain collective authority, we are charged with the accompanying inescapable responsibility to further a democratic community marked by mature citizenship habits, attitudes, and skills; and recognizing that this degree of responsibility will be manifested in the total community when we, as individuals, take our places there; do herein define and organize this collective authority into a student association and, by this constitution, guarantee that our use of it will always be in harmony with our trust.” -*The Preamble from the Constitution of the Association*

At the Student Government Association, we see our motto as our personal commitment to the university community. It is at the core of everything we do. SGA empowers students to voice their opinions through campus committees and weekly public Senate meetings. The Association is a three-branch government of students that is committed to resolving and improving student issues and concerns. Founded on May 4, 1912 and for 108 years, the Student Government Association has functioned as a government of the students, by the students and for the students.

The Legislative Branch consists of the Student Senate, which establishes policies through legislation and annually allocates more than \$9.5 million in student fees. Senators represent specified portions of the Student Body, including each academic college and certain demographics, such as veterans and out of state students. Each senator is also a part of one of the standing committees - Safety and Student Services, Academics, Budget and Finance, Diversity, Empowerment and Inclusion, Ways and Means, or Government Relations. The Rules and Administration serves as the Senate Cabinet while the Shocker Support Locker Committee provides non-legislative oversight of the Locker.

The Executive Branch consists of the Student Body President, Student Body Vice President, and the President's Cabinet. Elected annually by the student body, the Student Body President and Student Body Vice President led the Cabinet to address student concerns and set the direction of the Association each year based off the needs of students. The President with the advice and consent of the Senate appoints all cabinet members.

The Judicial Branch includes the Supreme Court, which is comprised of Student Justices appointed by the Student Body President and faculty representatives appointed by the Faculty Senate. The Court meets on a case-by-case basis to hear non-academic cases submitted by students and to review legislation passed through Senate to ensure its compliance with the SGA Constitution, Bylaws, and Statutes.

The Association put together a process that would open the potential for more input from officials of the Association. Together, the Association opened the budget request submission process in October. All requestors were given an entire month to develop a potential budget request for fiscal year 2021. Seven budget requests were submitted this year for review and approval. After the deadline, the Authors sat down to review the request and reasons behind those requests. Knowing that we could not fund everything, we began to review historical data back to FY 2017 to determine the usage of dollars spent and requested. The proposal that we are putting forward is considering four main things:

1. The Student Experience
2. Student Governance
3. Historical Programmatic Impacts
4. Creating Innovative services for members of the Associations

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

2. **During the most recently completed fiscal year (FY 2019), please compare the original goals/objectives of the program during that year, with the actual amount of funding allocated to accomplish that goal.** (This should address the goal that was presented, the amount of funding the department/group spent to accomplish the goal as well as that accomplishment. Please add a table for each goal you submitted last year)

Goal #1	To continue to supplement costs for academic endeavors of individuals and
Amount Allocated and Approx. Expense	\$60,000
Accomplishment	During the 61 st session, a total of 59 students were funded utilizing the Individual Funding allocations. During the 61 st session, a total of 47 organizations students were funded utilizing the Organizational Funding allocations.

3. **Outline the goals/objectives of the program for the upcoming fiscal year (FY 2021).**

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

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

The Legislative Branch consists of the Student Senate, which establishes policies through legislation and annually allocates more than \$9.5 million in student fees. Senators represent specified portions of the Student Body, including each academic college and certain

demographics, such as veterans and out of state students. Each senator is also a part of one of the standing committees - Safety and Student Services, Academics, Budget and Finance, Diversity, Empowerment and Inclusion, Ways and Means, or Government Relations. The Rules and Administration serves as the Senate Cabinet while the Shocker Support Locker Committee provides non-legislative oversight of the Locker. **The Senate has 64 seats that are available for students to run or apply for.**

The Executive Branch consists of the Student Body President, Student Body Vice President, and the President's Cabinet. Elected annually by the student body, the Student Body President and Student Body Vice President led the Cabinet to address student concerns and set the direction of the Association each year based off the needs of students. The President with the advice and consent of the Senate appoints all cabinet members. **The Cabinet has 6 seats that are available for students to run or apply for.**

The Judicial Branch includes the Supreme Court, which is comprised of Student Justices appointed by the Student Body President and faculty representatives appointed by the Faculty Senate. The Court meets on a case-by-case basis to hear non-academic cases submitted by students and to review legislation passed through Senate to ensure its compliance with the SGA Constitution, Bylaws, and Statutes. **The Court has 7 seats.**

In total, the Association has 77 student officials, one graduate assistant, 4 student assistants, 3 Election Commissioners

5. **Estimate the number of students who directly benefit from the services delivered by the program, excluding those who assist in delivering the services from question #4. Briefly outline how this estimate is tracked/developed.** (In addition, please do your best to include a demographic breakdown for those students in which this program serves. If you serve a specific target population, please address how. Finally, this should be left blank if all student involvement is covered through question #4.)

The Association represents all students at Wichita State University as all students are members of the Association.

6. **If you receive other sources of revenue for this program, please list all those sources, including projections?**

The Association is fully funded by Student Fees/EOF, with no additional funding sources

7. **If requesting a funding increase, please outline the reasons for the increase and how the additional funds will be used. If part or all of the increase results from changes in salaries and benefits, briefly discuss the factors influencing the increases.**

The Association is requesting an increase to fund Summer Funding trips and programs.

8. **Please provide a current balance of your reserves to date and justify the need of those reserves.**

The Association swept the reserves of this account into the General SGA reserves. Practice since the use of the fund started, has always been to provide additional funding to internal programs or for the Senate to use as they deem necessary. In the past, at the end of the student fees process, the Student Government has used reserves to help balance the Student

Fees budget in order to reduce the overall cost of student fees or decrease any proposed additions to the student fee.

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

During the current session, the Senate approved SB-62-058, which adopted changes to the Individual and Organizational student funding process. These changes would make funding for students and student groups more effective and user friendly.

Student Services Funding Request

Org.: **101973** SGA Student Funding

Restricted Use Funds Only (excludes Work Study)

	2019 Actual	2020 Adopted FTE Budget	2021 Request FTE Budget
EXPENDITURES			
Other Operating Expenditures (OOE)			
2000's Contractual Services	\$ 50,398	\$ 60,000	\$ 63,000
3000's Commodities	149	-	-
4000's Capital Outlay	-	-	-
5000's Scholarships	-	-	-
7000's Transfers	20,798	-	-
Total OOE	\$ 71,346	\$ 60,000	\$ 63,000
Total Expenditures	\$ 71,346	\$ 60,000	\$ 63,000
RESOURCES			
Revenue			
R80010/ Student Fees	\$ 60,000	\$ 60,000	\$ 63,000
R80388			
Total Revenue	\$ 60,000	\$ 60,000	\$ 63,000
Unencumbered Reserves			
Current Year (2019) Budgeted Cash Sweeps		\$0	
Ending Unencumbered Reserve Balance as of			
June 30 (less encumbrances)	\$ 9,452	\$ 9,452	\$ 9,452
\$ Change From Previous Year	\$ (11,346)	\$ -	\$ -

STUDENT SERVICES FUNDING REQUEST

FY 2021

Program/Org. # & Name: 101983: SGA Student Advocate
Name of Budget Officer: Nancy Loosle, Assistant Dean of Students
Name of Budget Review Officer: Dr. Aaron Austin, Associate Vice President for Student Affairs and Dean of Students

GENERAL INFORMATION

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

“We the students of Wichita State University believe that having certain collective authority, we are charged with the accompanying inescapable responsibility to further a democratic community marked by mature citizenship habits, attitudes, and skills; and recognizing that this degree of responsibility will be manifested in the total community when we, as individuals, take our places there; do herein define and organize this collective authority into a student association and, by this constitution, guarantee that our use of it will always be in harmony with our trust.” -*The Preamble from the Constitution of the Association*

At the Student Government Association, we see our motto as our personal commitment to the university community. It is at the core of everything we do. SGA empowers students to voice their opinions through campus committees and weekly public Senate meetings. The Association is a three-branch government of students that is committed to resolving and improving student issues and concerns. Founded on May 4, 1912 and for 108 years, the Student Government Association has functioned as a government of the students, by the students and for the students.

The Legislative Branch consists of the Student Senate, which establishes policies through legislation and annually allocates more than \$9.5 million in student fees. Senators represent specified portions of the Student Body, including each academic college and certain demographics, such as veterans and out of state students. Each senator is also a part of one of the standing committees - Safety and Student Services, Academics, Budget and Finance, Diversity, Empowerment and Inclusion, Ways and Means, or Government Relations. The Rules and Administration serves as the Senate Cabinet while the Shocker Support Locker Committee provides non-legislative oversight of the Locker.

The Executive Branch consists of the Student Body President, Student Body Vice President, and the President's Cabinet. Elected annually by the student body, the Student Body President and Student Body Vice President led the Cabinet to address student concerns and set the direction of the Association each year based off the needs of students. The President with the advice and consent of the Senate appoints all cabinet members.

The Judicial Branch includes the Supreme Court, which is comprised of Student Justices appointed by the Student Body President and faculty representatives appointed by the Faculty Senate. The Court meets on a case-by-case basis to hear non-academic cases submitted by students and to review legislation passed through Senate to ensure its compliance with the SGA Constitution, Bylaws, and Statutes.

The Association put together a process that would open the potential for more input from officials of the Association. Together, the Association opened the budget request submission process in October. All requestors were given an entire month to develop a potential budget request for fiscal year 2021. Seven budget requests were submitted this year for review and approval. After the deadline, the Authors sat down to review the request and reasons behind those requests. Knowing that we could not fund everything, we began to review historical data back to FY 2017 to determine the usage of dollars spent and requested. The proposal that we are putting forward is considering four main things:

1. The Student Experience
2. Student Governance
3. Historical Programmatic Impacts
4. Creating Innovative services for members of the Associations

International Student Hardship Fund: The purpose of this fund is to provide interim financial support to the University international students in need of emergency financial assistance to enable them to continue their academic pursuits at the University.

International Scholarship: The purpose of this scholarship is to provide scholarship assistance to the international students enrolled in the University who are continuing their education.

Dreamer Scholarship: The purpose of this scholarship is to provide undocumented students and/or students involved with the Deferred Action for Childhood Arrivals (DACA) program financial assistance to eligible University students on a yearly basis.

McKinney-Vento Scholarship: The purpose of this scholarship is to provide scholarship assistance to the support students who are homeless at Wichita State University under identification standards of the McKinney-Vento Act.

Domestic Student Hardship Fund: The purpose of this fund is to provide interim financial support to the University domestic students in need of emergency financial assistance to enable them to continue their academic pursuits at the University.

- 2. During the most recently completed fiscal year (FY 2019), please compare the original goals/objectives of the program during that year, with the actual amount of funding allocated to accomplish that goal.** (This should address the goal that was presented, the amount of funding the department/group spent to accomplish the goal as well as that accomplishment. Please add a table for each goal you submitted last year)

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

Goal #1	The overall goal for these scholarships and funds are to provide resources to students and to increase number of applicants annually.
Amount Allocated and Approx. Expense	\$22,500

Accomplishment	The Standing Committee on Academics, who awards the scholarships, will not make decision until later on this spring. However, at this time, applications are starting to be submitted, but the hard deadline is not until February 3, 2020.
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3. Outline the goals/objectives of the program for the upcoming fiscal year (FY 2021).

Although the Student Government Association has an overarching theme of serving and representing students, each session differs in its goals, and the next session will have more specific goals and objectives for Student Government Association in FY2021. However, the overall goal for these scholarships and funds are to provide resources to students and to increase number of applicants annually.

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

The Standing Committee on Academics, the Hardship Fund Committee, and the Dreamer Scholarship Committee are made up of elected/appointed officials of the Association.

9 Senators serve on the Standing Committee on Academics,
3 students serve on the Hardship Fund Committee
6 students serve on the Dreamer Scholarship Committee (partnership between SGA and Sigma Lambda Beta International Fraternity, Inc.)

5. Estimate the number of students who directly benefit from the services delivered by the program, excluding those who assist in delivering the services from question #4. Briefly outline how this estimate is tracked/developed. (In addition, please do your best to include a demographic breakdown for those students in which this program serves. If you serve a specific target population, please address how. Finally, this should be left blank if all student involvement is covered through question #4.)

International Student Scholarship, 15 students can benefit at \$1,000 max per award
International Student Hardship Fund, up to 10 students can benefit at \$1,000 max per award
Dreamer Scholarship, up to 5 students can benefit at various levels of award
McKinney-Vento, up to 2 students can benefit at various levels of award
Domestic Student Hardship Fund, up to 12 students can benefit at \$750 max per award

It should be noted that total number of students is depending on the number of applicants and at various levels of awards as permitted by SGA Statue.

6. If you receive other sources of revenue for this program, please list all those sources, including projections?

The Association is fully funded by Student Fees/EOF, with no additionally funding sources

7. If requesting a funding increase, please outline the reasons for the increase and how the additional funds will be used. If part or all of the increase results from changes in salaries and benefits, briefly discuss the factors influencing the increases.

The increase for this line is to fund the McKinney-Vento Scholarship, Domestic Student Hardship Fund both as authorized by SGA Statue.

8. Please provide a current balance of your reserves to date and justify the need of those reserves.

The Association swept the reserves of this account into the General SGA reserves. Practice will be to award additional dollars to scholarships to provide more funding to other students.

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

Student Services Funding Request

Org.: **101983** Student Advocate

Restricted Use Funds Only (excludes Work Study)

		2019 Actual	2020 Adopted FTE Budget	2021 Request FTE Budget
EXPENDITURES				
Personnel				
Student Assistants				
1200 Student Salaries-Regular		\$ -	\$ -	\$ 10,675
Total Student Assistants		\$ -	\$ -	\$ 10,675
Fringe Benefits				
6C Other Fringe Benefits		\$ -	\$ -	\$ 102
Total Fringe Benefits		\$ -	\$ -	\$ 102
Total Personnel		\$ -	0.00 \$ -	0.00 \$ 10,777
Other Operating Expenditures (OOE)				
2000's Contractual Services		\$ 8,250	\$ 13,175	\$ 2,580
3000's Commodities		77	-	-
4000's Capital Outlay		-	-	-
5000's Scholarships		-	-	-
7000's Transfers		-	-	-
Total OOE		\$ 8,327	\$ 13,175	\$ 2,580
Total Expenditures		\$ 8,327	\$ 13,175	\$ 13,357
RESOURCES				
Revenue				
R80010/ Student Fees		\$ 12,200	\$ 13,175	\$ 13,357
R80388				
Total Revenue		\$ 12,200	\$ 13,175	\$ 13,357
Unencumbered Reserves				
Current Year (2019) Budgeted Cash Sweeps			\$0	
Ending Unencumbered Reserve Balance as of June 30 (less encumbrances)		\$ 7,352	\$ 7,352	\$ 7,352
\$ Change From Previous Year		\$ 3,873	\$ -	\$ -

STUDENT SERVICES FUNDING REQUEST

FY 2021

Program/Org. # & Name: Baja SAE - 101950
Name of Budget Officer: Dr. Muhammad Rahman
Name of Budget Review Officer: Lauren Smith

GENERAL INFORMATION

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

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 2020, we are striving to create a more competitive vehicle than the previous year while switching over management to a younger class. We also want to recruit a greater number of members for which we can share our knowledge and experiences with.

2. During the most recently completed fiscal year (FY 2019), please compare the original goals/objectives of the program during that year, with the actual amount of funding allocated to accomplish that goal. (This should address the goal that was presented, the amount of funding the department/group spent to accomplish the goal as well as that accomplishment. Please add a table for each goal you submitted last year)

Goal #1	Milling and Lathing Equipment
Amount Allocated and Approx. Expense	Allocated \$3,000 for consumables and equipment to run the mill and lathe in the shop.
Accomplishment	Purchasing sets of milling and lathing tools.

Goal #2	Competition Fees
Amount Allocated and Approx. Expense	Allocated \$3000 for one national competition in Louisville, Kentucky to make sure all members can attend.
Accomplishment	The competition and lodging for the eleven members was paid for. All fuel expenses were covered too.

3. Outline the goals/objectives of the program for the upcoming fiscal year (FY 2021).

- Increase our knowledge of the design process and refine it into a detailed process
- We would also like to be able to attend all 3 competitions next year

- Increase membership by 20 members
- Learn how to implement 4WD on the car

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

The team is currently run entirely by students and anything that is built on that car is either designed and contracted out for manufacturing or manufactured in house. They are also responsible for supporting their designs at competition with their reports and knowledge of the system.

5. **Estimate the number of students who directly benefit from the services delivered by the program, excluding those who assist in delivering the services from question #4. Briefly outline how this estimate is tracked/developed.** (In addition, please do your best to include a demographic breakdown for those students in which this program serves. If you serve a specific target population, please address how. Finally, this should be left blank if all student involvement is covered through question #4.)

10 Active Members + 10 Supporting Members

Our club separates our members based on supporting and active members. Supporting members are those who do not have access to the shop and have limited privileges in the club. Active members receive that access and has a spot in going to competition. This is tracked through who has been coming to meetings more often and is committed to the project. We also have a meeting with the executives to make the final call to make them active members.

6. **If you receive other sources of revenue for this program, please list all those sources, including projections?**

N/A

7. **If requesting a funding increase, please outline the reasons for the increase and how the additional funds will be used. If part or all of the increase results from changes in salaries and benefits, briefly discuss the factors influencing the increases.**

The additional funds that we have requested this year will be put towards attending all three competitions next year. More importantly, it will be used to help purchase the transfer case for next years 4WD vehicle as well as purchasing new racing gear (helmets, body suit, etc.)

8. **Please provide a current balance of your reserves to date and justify the need of those reserves.**

\$17,678 is our reserve balance and we will be using this for our competitions this year as well as more contract and manufacturing work this spring semester.

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

Student Services Funding Request

		Org.:	101950	Baja Team (SAE) - Engineering	
Restricted Use Funds Only (excludes Work Study)			2019 Actual	2020 Adopted FTE Budget	2021 Request FTE Budget
EXPENDITURES					
Other Operating Expenditures (OOE)					
2000's	Contractual Services	\$	5,882	\$	6,942
3000's	Commodities		2,070		5,808
4000's	Capital Outlay		6,426		250
5000's	Scholarships		-		-
7000's	Transfers		-		-
	Total OOE	\$	14,379	\$	13,000
	Total Expenditures	\$	14,379	\$	13,000
RESOURCES					
Revenue					
R80010/ R80388	Student Fees	\$	11,250	\$	13,000
	Total Revenue	\$	11,250	\$	13,000
Unencumbered Reserves					
	Current Year (2019) Budgeted Cash Sweeps				\$0
	Ending Unencumbered Reserve Balance as of June 30 (less encumbrances)	\$	17,678	\$	17,678
	\$ Change From Previous Year	\$	(3,129)	\$	-



2021 Proposed Budget

Organization Number: 101951

Faculty Advisor: Rajeev Nair

Team Captain: Felipe Escalante & Justin Wierman

STUDENT SERVICES FUNDING REQUEST

FY 2021

Program/Org. # & Name: 101951 WICHITA STATE UNIVERSITY FORMULA SAE
Name of Budget Officer: Sonja Rwegasira
Name of Budget Review Officer: Dr. Rajeev Nair

GENERAL INFORMATION

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

The mission of WSU Formula SAE is to design, test, market, and race an open-wheel, single-seat, formula-style race car in the Formula SAE competition. Formula SAE is an international engineering design competition involving 80-120 other universities from all over the world. WSU Formula SAE provides students with an opportunity to gain real world experience in engineering, manufacturing, business, teamwork, and management that not only enhances the classroom experience, but allows the students to expand their horizon as a professional

2. During the most recently completed fiscal year (FY 2019), please compare the original goals/objectives of the program during that year, with the actual amount of funding allocated to accomplish that goal. (This should address the goal that was presented, the amount of funding the department/group spent to accomplish the goal as well as that accomplishment. Please add a table for each goal you submitted last year)

Goal #1	Refine design for our next car
Amount Allocated and Approx. Expense	We have allocated \$47,000 for the build of SR21.
Accomplishment	Built SR19 for competition and currently designing SR21. We will begin to use our allocated funds once we enter our manufacturing phase in May 2020.

Goal #2	Pass down information and knowledge better than before
Amount Allocated and Approx. Expense	This goal ties to our overall budget and can't be accurately measured with money as a metric. What we use to measure this goal is by providing the documentation for the team. I.e videos, technical documents, infographics, and journals
Accomplishment	We have refined our documentation process. This allows use to continue teaching our members about 3D CAD, simulation, Welding, Milling, Lathing, and provide certifications opprotunites on industry standard programs.

Goal #3	Community Outreach
Amount Allocated and Approx. Expense	\$2500 amount was allocated.

Accomplishment	Participated in Noche De Ciencias with SHPE, volunteered in the Mini-Maker Faire, hosted shop tours, participated in trunk-or-trick events, and started a new event with AIAA .
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3. Outline the goals/objectives of the program for the upcoming fiscal year (FY 2021).

Starting in fiscal year 2021, the team will continue to build SR21 race car through the engineering process. The team will continue to pass down the knowledge to our sophomores and freshman. By means of documentation and teaching. Shocker Racing Formula SAE will increase its community outreach this year by participating in more events.

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

Shocker Racing Formula SAE is fortunate to have around 30 students who are impacted by our program.

5. Estimate the number of students who directly benefit from the services delivered by the program, excluding those who assist in delivering the services from question #4. Briefly outline how this estimate is tracked/developed. (In addition, please do your best to include a demographic breakdown for those students in which this program serves. If you serve a specific target population, please address how. Finally, this should be left blank if all student involvement is covered through question #4.)

Locally, Formula SAE is involved with other student organizations such as, Society of Hispanic Engineers (SHPE), American Institute of Aeronautics & Astronautics(AIAA), Shocker Robotics, Baja SAE; in promoting student involvement within WSU.

Noche De Ciencias is a SHPE runned event that Formula SAE has participated in. The main adjective is to help highschool student's see that college can be a life changing experience.

The teams favorite event is the Mini Maker Faire hosted by the Exploration Place. This year Baja SAE and Formula SAE will partner up to show how great engineering is to about 1500 visitors. In which includes various Wichita school districts.

This last year AIAA and Formula SAE established a friendly tournament that invites other student organizations unwind from the stresses of exams with a game of dodgeball. The first tournament had about 40 students take part.

In addition to these students, the team engaged in many "first-week of school" events where we can estimate that the number of students seen at these events is around 800.

Furthermore, our Facebook reaches students from all colleges that are interested in the concept of our team. We currently service over 1,826 people on Facebook and 500 people on Instagram (give or take a few for overlap). These followers are current WSU students, WSU staff, WSU alumni, community members, and student from other universities.

As seen from the many examples above, the team has impacted 4000+ students this year alone. This level of outreach is only possible from the dedication the 30 members put into the Shocker Racing Formula SAE team and help from our partners.

6. **If you receive other sources of revenue for this program, please list all those sources, including projections?**
7. **If requesting a funding increase, please outline the reasons for the increase and how the additional funds will be used. If part or all of the increase results from changes in salaries and benefits, briefly discuss the factors influencing the increases.**

For fiscal year 2020, the team received \$57,251. Shocker Racing Formula SAE team is requesting an increase in budget from \$57,251 to \$70,000. This increase of \$12,749 can be justified for the following reasons:

1. Our travel expenses have increased not only because of an increase in members, but our venue for the FSAE competition has changed locations. The location changed from Lincoln, Nebraska to Fontana, CA.
2. Our team will be advancing our aerodynamic system on the car. Which will require more material to manufacture our parts.
3. Upgrade to our computer lab will be needed. The current computer specs the team has is starting to fall behind on what our engineering software requires. In completing this upgrade, we will be meeting our teams mission statement and goal that is listed above. Also, the team is currently in contact with Cybertron PC to see how much they will charge us to upgrade our equipment. The team will use part of the capital outlay budgeted for it and part of reserve balance to cover the cost.
4. The team can no longer test their vehicle on campus, so we have to travel to various locations in the Wichita/Hutchinson area to test our vehicle.

8. **Please provide a current balance of your reserves to date and justify the need of those reserves.**
9. **Please discuss any additional information you would like to share with the Student Fees Committee.**

In the past, the team's budget was around \$66,000 and were placing in the top 20 in design at the national level. We are wanting to be at the level again with this program, but can only get there with the generous support from our Student Government Association.

Finally, We would like to present more information at our hearing to aid the committee in making their final decision.

Student Services Funding Request

		Org.:	101951	Formula Team - Engineering	
Restricted Use Funds Only (excludes Work Study)			2019 Actual	2020 Adopted FTE Budget	2021 Request FTE Budget
EXPENDITURES					
Other Operating Expenditures (OOE)					
2000's	Contractual Services	\$	4,317	\$	11,499
3000's	Commodities		8,045		45,752
4000's	Capital Outlay		13,909		-
5000's	Scholarships		-		-
7000's	Transfers		-		-
	Total OOE	\$	26,271	\$	57,251
	Total Expenditures	\$	26,271	\$	57,251
RESOURCES					
Revenue					
R80010/ R80388	Student Fees	\$	49,550	\$	57,251
	Total Revenue	\$	49,550	\$	57,251
Unencumbered Reserves					
	Current Year (2019) Budgeted Cash Sweeps				\$0
	Ending Unencumbered Reserve Balance as of June 30 (less encumbrances)	\$	29,841	\$	29,841
	\$ Change From Previous Year	\$	25,485	\$	-

STUDENT SERVICES FUNDING REQUEST

FY 2020

Program/Org. # & Name: CSG Visiting Artist Lecture Series (101942)

Name of Budget Officer: Jeff Pulaski

Name of Budget Review Officer: Dr. Rodney Miller

GENERAL INFORMATION

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

Notable American painter Clayton H. Staples was the director of art at Wichita State University from 1930-1950. Located in McKnight Art Center, the gallery named in his honor features a robust schedule of contemporary art exhibitions featuring emerging and established artists as well as BFA and MFA graduation shows. This exhibition space works to expose students to a wealth of contemporary arts perspectives accompanied by studio visits, lectures and demonstrations from regional and national artists.

The continuing goal of the Clayton Staples Gallery Visiting Artist Lecture Series is to broaden the perspectives of our students by providing valuable insight in the form of lectures, studio visits, technical demonstrations and exhibitions.

The funding from the Student Government Association provides a modest stipend to four notable artists from outside the area each year. This stipend covers travel and exhibition-related expenses. A small amount of the funding also covers reception expenses for each show. Recent examples include:

- Ceramic installation artist, Casey Whittier
- Fiber artist, Tamryn McDermott
- Sculpture and installation artist, Sarah Hearn
- Printmaker, Jason Sculla

Given Wichita's relative geographic isolation to the art world, we feel this programming is imperative in order to provide our students with broad exposure to various philosophies and techniques of art-making.

The Clayton Staples Gallery Visiting Artist Lecture Series seeks to continue its mission to provide a professional gallery space in the university, bringing in nationally and internationally recognized artists. The space is also available to graduating MFA students for their thesis exhibitions at the end of each semester.

2. During the most recently completed fiscal year (FY 2019), please compare the original goals/objectives of the program during that year with the actual accomplishments.

We have formalized the applied learning role of our graduate students by creating a "Clayton Staples Gallery Coordinator" position for a 2nd or 3rd year graduate student as part of their graduate assistantship and a "Clayton Staples Gallery Assistant" position for 1st and 2nd year graduate students as

part of their GA positions. These formalized positions translate to real-world, resume worthy positions and will help our students enter the workforce upon graduating Wichita State University.

As part of these changes, we have opened the Exhibition Selection Committee up to include graduate students to further professionalize their experience and bring them into the selection process.

Additionally, we have been reaching out to other departments to engage students from across the university. This spring we are welcoming David Goodsell, a multidisciplinary researcher and artist that is also being introduced to campus as a Watkins Visiting Professor, an esteemed professorship that is shared by the chemistry, biology, physics, and geology departments and in existence since 1963.

3. Outline the goals/objectives of the program for the upcoming fiscal year (FY 2021).

We plan to continue networking our students to the greater art world by bringing established professional artists to Wichita to exhibit at Clayton Staples Gallery. Our students are making lasting professional connections with quality artists from around the world.

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

The vast majority of the 280 visual arts majors become involved with Clayton Staples visiting artists during their time at WSU through attendance of or participation in an exhibition.

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

500. In addition to art students, other students and community members are engaged through the lecture series and receptions.

6. If requesting a funding increase, please outline the reasons for the increase and how the additional funds will be used. If part or all of the increase results from changes in salaries and benefits, briefly discuss the factors influencing the increases.

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

Student Services Funding Request

Org.: **101942** CSG Visiting Artist Lecture Series

Restricted Use Funds Only (excludes Work Study)

	2019 Actual	2020 Adopted FTE Budget	2021 Request FTE Budget
EXPENDITURES			
Other Operating Expenditures (OOE)			
2000's Contractual Services	\$ 5,101	\$ 3,295	\$ 3,345
3000's Commodities	-	50	-
4000's Capital Outlay	-	-	-
5000's Scholarships	-	-	-
7000's Transfers	-	-	-
Total OOE	\$ 5,101	\$ 3,345	\$ 3,345
Total Expenditures	\$ 5,101	\$ 3,345	\$ 3,345
RESOURCES			
Revenue			
R80010/ Student Fees	\$ 3,345	\$ 3,345	\$ 3,345
R80388			
Total Revenue	\$ 3,345	\$ 3,345	\$ 3,345
Unencumbered Reserves			
Current Year (2019) Budgeted Cash Sweeps		\$0	
Ending Unencumbered Reserve Balance as of			
June 30 (less encumbrances)	\$ 8	\$ 8	\$ 8
\$ Change From Previous Year	\$ (1,756)	\$ (0)	\$ -

STUDENT SERVICES FUNDING REQUEST

FY 2021

Program/Org. # & Name: 101979/ *Mikrokosmos* and *mojo* Literary Journal
Name of Budget Officer: Jean Griffith
Name of Budget Review Officer: [Click here to enter text](#)

GENERAL INFORMATION

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

Mikrokosmos exists to provide a quality literary journal for Wichita State University and to provide applied learning opportunities for Wichita State University students in the realms of publishing, graphic design, marketing, and the arts. The duties of *Mikrokosmos* include:

- a) to provide a quality literary journal for Wichita State University;
- b) to provide editorial, production, and management experience for the staff of *Mikrokosmos*, which consists of Wichita State University students;
- c) to provide a publication outlet for original artwork and writing by interested students, faculty, and alumni of Wichita State University.

Mojo exists as an online counterpart to *Mikrokosmos*, providing students an opportunity to work on a digital format of a literary journal. The duties of *mojo* include:

- a) to publish and promote authors and artists from all walks of life, from any location around the globe;
- b) to connect these creatives to the WSU community;
- c) to serve as both an advertisement and recruitment tool in order to spotlight the creative community at WSU.

Mikrokosmos and *mojo* fulfill the goals of the WSU Strategic Plan through the following:

- a) Working with *Mikrokosmos* and *mojo* provides invaluable professional experience for students involved. Hands-on experience with industry standards in publishing increases a student's desirability in the workplace as well as demystifies the submission process for those who engage in their own creative pursuits. This Applied Learning Experience fulfills **Goal 1** of the WSU Strategic Plan.
- b) Our journal is currently partnering with the Elliott School of Communication to create a literary podcast, and also beginning a series of high school workshops in the Wichita area that students majoring in Education can assist with, and these are just a few of the many ways that *Mikrokosmos* is able to provide integrated interdisciplinary experience for students. This fulfills **Goal 2** of the Strategic Plan.
- c) 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.
- d) 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.

- e) 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.
- f) 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.
- g) On another level, the presence of a literary journal adds credibility and value to the degrees offered in the English department. Several graduate students who work with *Mikro* are also employed GTAs. The lack of a thriving literary journal would be a reason to avoid applying to a university for those looking to study English here. Our journal ensures that we are receiving higher caliber applicants who are more qualified to teach the English courses that all undergraduates must enroll in and pass to earn degrees. College guides like *U.S. News* and *World Report* list “literary magazine” as one of the draws for prospective students. *Mikro* provides WSU with a well-rounded Applied Learning Experience that attracts a wide array of diversely talented students. This fulfills **Goal 7** of the Strategic Plan.

2. During the most recently completed fiscal year (FY 2019), please compare the original goals/objectives of the program during that year, with the actual amount of funding allocated to accomplish that goal. (This should address the goal that was presented, the amount of funding the department/group spent to accomplish the goal as well as that accomplishment. Please add a table for each goal you submitted last year)

Goal #1	Continue fostering student involvement.
Amount Allocated and Approx. Expense	Amount Allocated: \$0 Approx. Expense: \$0
Accomplishment	<ul style="list-style-type: none"> • This year, <i>Mikro</i> added five new positions to the team: one special project manager, one content director, two communication/marketing directors, and one undergraduate assistant editor. The editorial staff consists of seven graduate students and five undergraduate students. • We recruited a staff of 28 readers, of all different backgrounds and majors. • Along with this, <i>Mikro</i> participated in the student involvement fair, where we created an email list of 50 students who receive updates on submission deadlines and events. • This year, our Communication Director began working on podcast affiliated with <i>Mikro</i>—“The Makrokosm.” Through a partnership with the Elliot School of Communication, students from both English and communication departments will work together to create a literary podcast that showcases Wichita State writers and artists of all types, interviewing creatives published in our journal.

Goal #2	Continue publishing high-quality content by our students.
Amount Allocated and Approx. Expense	Amount Allocated: \$2,400 (for payment to writers and also for printing the journal) Approx. Expense: Journal Printing: Estimated \$2,000 Payment for pieces throughout the year: \$650
Accomplishment	<ul style="list-style-type: none"> • <i>Mikrokosmos</i> is excited to be publishing ten high-quality pieces from our students, alumni, and staff. The newest issue of the journal will feature work from multiple graduates, undergraduates, alumni, and even a lecturer. These writers are also not all associated with the English department, including writers from Communication, Spanish, and a doctoral candidate in the school of Aerospace and Engineering. • <i>Mikrokosmos</i> also solicits art from WSU students, and will be publishing pieces from students in the art department. • Along with this, <i>Mikro</i> will publish our online journal with ten new writers who are becoming connected to the WSU creative community.

Goal #3	Expand our Fiction and Poetry Contest with the MRC.
Amount Allocated and Approx. Expense	Amount Allocated: \$1,000 (Donated by MRC) Approx. Expense: \$1,000 (Paid for by MRC)
Accomplishment	This year, we were very excited to have two esteemed writers in the creative writing community serve as the judges of our contest: Amy Hempel and Sam Sax. With these big-name judges, we were able to see many quality contest entries submitted, and ended with a total of around 275 submissions.

Goal #4	Explore fundraising opportunities.
Amount Allocated and Approx. Expense	Amount Allocated: \$0 Approx. Expense: \$0
Accomplishment	<ul style="list-style-type: none"> • This year, we are beginning the process of connecting with local Wichita businesses and providing them the opportunity to sponsor <i>Mikrokosmos</i> for a space in the back of our journal. • We researched grants for literary journals and applied to the Whiting Award, awarded to literary journals who are dedicated to publishing emerging writers from different backgrounds. • We also have used our contest as a fundraising opportunity, with submissions to the contest providing us with small donations to help support the journal.

Goal #5	Bring in more industry professionals for professional development.
Amount Allocated and Approx. Expense	Amount Allocated: \$500 Approx. Expense: \$0
Accomplishment	Due to some unexpected expenses, such as a website migration and potentially having to pay for a past, unpaid year on our Submittable account

	from FY 19, we did not have room in the budget to bring in industry professionals for professional development of our staff. Although this would be an incredible addition to what <i>Mikrokosmos</i> already provides, at the moment we are working to build capacity and sustainability for our organization, and so this would be a goal to wait to pursue until other projects that foster student involvement have been established.
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Goal #6	Continue working towards meeting the accessibility needs of our students.
Amount Allocated and Approx. Expense	Amount Allocated: \$0 Approx. Expense: \$0
Accomplishment	<ul style="list-style-type: none"> • All of our digital journal content on our website is accessible or being adjusted so that it is accessible for everyone. • Our special project manager is working with a professor in the English department on a digitization project for the archives of our journal, to make all of our past editions more accessible for everyone in the future. This project is currently in the development stages.

Goal #7	Track students who directly benefit from the services delivered by the program.
Amount Allocated and Approx. Expense	Amount Allocated: \$0 Approx. Expense: \$0
Accomplishment	Who Benefits from our Services: <ul style="list-style-type: none"> • Readers benefit from editorial experience: 28 • Books distributed: 500 at Student Involvement Fair, more distributed in the spring. • Email List, receives access to a publishing outlet, literary events: 65 • Attendance at Open Mic Events: 60-70 throughout three open mics in the fall. More scheduled in the spring. • Students publish their work: 10 WSU writers in the newest issue. • Release Party (Feb. 28th): Students receive free copies, participate in open mic, get to hear their peers read their work. Normally we have around 50-100 people show up.

Goal #8	Find better ways of distributing <i>Mikrokosmos</i> to our student body.
Amount Allocated and Approx. Expense	Amount Allocated: \$0 Approx. Expense: \$0
Accomplishment	<ul style="list-style-type: none"> • This year, we tabled at the Student Involvement Fair and throughout that event we passed out 500+ journals from our archives. • Along with this, we also visited English classes throughout the semester to discuss the journal, and offered copies of the journal to students at these times as well. • During our release party in February, we normally tend to give away upwards of 50-100 of our newest journals as well.

	<ul style="list-style-type: none"> • We also plan on tabling in the RSC throughout the spring semester to distribute our newest journal to students.
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3. Outline the goals/objectives of the program for the upcoming fiscal year (FY 2021).

- 1) Continue fostering student involvement through inter-departmental partnerships, book distributions, and literary events.
- 2) Continue publishing high-quality content from students, staff, faculty, and alumni of WSU.
- 3) Continue working towards meeting the accessibility needs of our students through digitization of the journal.
- 4) Build sustainability and capacity for the journal through inter-departmental partnerships and establishing new processes for reviewing submissions, engaging readers, and outreach to the Wichita community.
- 5) Continue exploring fundraising opportunities.

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

Although the number of students on staff varies year by year, the editorial team of *Mikro* will include 8-12 students, both graduate and undergraduate, who will work closely to publish both online and print journals throughout the year.

The number of readers also varies by year, but the reading team of *Mikro* will probably include between 15-30 students, from all different programs and degree levels across the university.

Finally, the writers and artists who submit to *Mikro* and are published in the journal work with the staff to make sure they approve of the layout of their work. This can include anywhere between 8-15 students, alumni, faculty, and staff.

This comes to a total of 55-60 students involved in delivering the services offered by the journal.

5. Estimate the number of students who directly benefit from the services delivered by the program, excluding those who assist in delivering the services from question #4. Briefly outline how this estimate is tracked/developed. (In addition, please do your best to include a demographic breakdown for those students in which this program serves. If you serve a specific target population, please address how. Finally, this should be left blank if all student involvement is covered through question #4.)

This year, one of our objectives was to track the people who benefit from the services our organization provides. The breakdown is as follows:

- *Mikrokosmos* distributes our journal free-of-charge to any and all Wichita State University students. We distributed 500 journals at the Student Involvement Fair, to many freshmen and students of many different demographics. We expect to distribute more throughout the spring and at our release party, hopefully raising the number of journals distributed to 700+.
- *Mikrokosmos* also provides free literary events to Wichita State Students, bringing in authors from different states to do readings, followed by open mics for students. Throughout three open mic events in the fall, we counted 60-70 in attendance.

By tracking those we already serve, and looking forward to the rest of the year, we can estimate the total number of students who benefit from our services is around 750 students.

6. If you receive other sources of revenue for this program, please list all those sources, including projections?

We currently have a partnership with an individual in the Media Resource Center. This individual helps us sponsor our annual fiction and poetry contest through a donation that pays for both judges and winners. Past donations have been the total amount of \$1,000. This amount is projected to be donated again for the next fiscal year, with our 2020-2021 contest. Because of this, we do not include costs for our contest in our expenditures in this request.

7. If requesting a funding increase, please outline the reasons for the increase and how the additional funds will be used. If part or all of the increase results from changes in salaries and benefits, briefly discuss the factors influencing the increases.

Last year, we requested \$3,500, even though our operating costs totaled \$4,300. This was due to the fact that we had carried over a balance of \$2,000 from FY18 and were able to use that money to make up the difference between our requested funds and our estimated operating costs. This year, after we've finished paying our contributors and printing the journal, we don't expect to be carrying over any money into FY 21. Because of this, we are requesting a small increase from \$3,500 to \$3,675. *Mikrokosmos* has sought out cost-cutting alternatives in the past years, as well as fundraising opportunities such as sponsorships and our fiction and poetry contest, which helps us do more with our money, so we can continue to publish our journal and serve the students of Wichita State University.

8. Please provide a current balance of your reserves to date and justify the need of those reserves.

Because we've worked on minimizing costs and we don't operate with a large budget, *Mikrokosmos* does not have the luxury of reserves. We do have a Safekeeping account with a minimal amount of money (\$1,026.74) that we save for unexpected expenses or reimbursing out-of-pocket expenses. This account is also important to have in case we need to order a reprint of our literary journal if we run out of copies.

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

The following includes a breakdown of the expenses we are budgeting for FY21:

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

The AWP (Association of Writers & Writing Programs) conference is an annual event for writers that provides *Mikrokosmos* the opportunity to represent WSU by presenting our journal to our peers and to professionals in our field. It is the largest conference of its kind, and it is an important career-building opportunity for members of our organization. The conference offers two options for exhibitors: a

booth (\$950) and a table (**\$650**). A table is more than adequate for our exhibition. This provides us a space for the full three days of the conference, as well as two registration badges for students to attend the conference and manage the space. This is a price set by AWP and is only for the space, and does not include travel and lodging.

Submittable is the industry standard for processing literary journal submissions. **\$300** 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 **\$750**.

We sometimes receive orders and requests for *Mikrokosmos*. We also frequently publish alumni and need to mail a contributor copy to them. **\$100** towards mailing costs allows us to send these items.

To promote our journal, we produce small promotional materials (postcards, bookmarks, etc.) to distribute information about our publication. **\$200** would allow us to produce enough materials.

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

The total of these costs comes to **\$4,010**.

We are requesting **\$3,675**.

Student Services Funding Request

				Org.: 101979		Mikrokosmos			
Restricted Use Funds Only (excludes Work Study)				2019 Actual		2020 Adopted Budget		2021 Request FTE	2021 Request Budget
EXPENDITURES									
Other Operating Expenditures (OOE)									
	2000's	Contractual Services		\$ 3,349		\$ 3,500		\$	4,010
	3000's	Commodities		2,054		-			-
	4000's	Capital Outlay		-		-			-
	5000's	Scholarships		-		-			-
	7000's	Transfers		-		-			-
		Total OOE		\$ 5,403		\$ 3,500		\$	4,010
		Total Expenditures		\$ 5,403		\$ 3,500		\$	4,010
RESOURCES									
Revenue									
	R80010/ R80388	Student Fees		\$ 3,710		\$ 3,500		\$	3,675
		Total Revenue		\$ 3,710		\$ 3,500		\$	3,675
Unencumbered Reserves									
		Current Year (2019) Budgeted Cash Sweeps				\$0			
		Ending Unencumbered Reserve Balance as of June 30 (less encumbrances)		\$ 352		\$ 352		\$	17
		\$ Change From Previous Year		\$ (1,693)		\$ -		\$	(335)

STUDENT SERVICES FUNDING REQUEST
FY 2021

Program/Org. # & Name: Model United Nations 101966
Name of Budget Officer: Carolyn Shaw > Alexandra Middlewood for FY21
Name of Budget Review Officer: Andrew Hippisley, Dean

GENERAL INFORMATION

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

The Model United Nations program seeks to educate students about the structure and functions of the United Nations and prepares students to participate in simulated UN conferences sponsored by the national United Nations Association.

Participants in the Model UN meet twice a week throughout the semester to learn more about global issues and the ways that they are being addressed by the United Nations. Students prepare to take on the role of diplomats from a foreign country by becoming experts on a set of particular issues and writing a position paper representing their country's position on those issues. They prepare speeches to present at the conference and learn the formal rules and procedures by which the UN committees operate. At the conferences students meet with other "diplomats" representing countries from around the world and they collectively write resolutions to address a variety of global problems (ex: maintaining international peace and security, protecting human rights, promoting development, protecting the environment). Students hone their skills in research, writing, public speaking, and negotiation by participating in this exciting endeavor.

WSU Model UN hosts an annual high school Model UN conference every year, with our students serving as staff and running the full conference. We draw on students from as far away as Great Bend and usually have at least 20 different high schools participating with approximately 220 delegates. This conference provides excellent leadership development for our WSU Model UN students, as well as serving regional high schools.

2. During the most recently completed fiscal year (FY 2019), please compare the original goals/objectives of the program during that year with the actual accomplishments.

Goal #1	Attend Midwest Model UN in St Louis with all MUN participants
Amount Allocated and Approx. Expense	\$10,000 budgeted \$8,000 spent
Accomplishment	14 WSU students attended representing Russia and Uruguay; The team received 9 total delegate and delegation awards.

Goal #2	Attend National Model UN conference in New York
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Amount Allocated and Approx. Expense	\$18,000 budgeted \$18,200 spent
Accomplishment	14 WSU students attended representing Nepal. Team received Distinguished Delegation Award, and received a mission briefing from the UN Ambassador from Nepal.

Goal #3	Host high school MUN conference
Amount Allocated and Approx. Expense	N/A
Accomplishment	Staffed the conference with 210 high school students from 15 schools attending, representing 54 different countries.

3. Outline the goals/objectives of the program for the upcoming fiscal year (FY 2021).

The MUN plans to attend the Midwest Model UN Conference in St. Louis and the American Model UN conference in Chicago next year. We hope to have the opportunity to meet with the consul general of the country we are representing for the conference when we travel to Chicago.

We will continue to host the annual high school conference. We have recently tried to recruit participants from OK high schools, but have so far been unsuccessful in this effort.

We will also reach out to WSU's international student community and encourage greater international participation in the program. We have been fortunate to have at least 3-4 international participants each year, sharing their different international perspectives with the group. We hope to continue to draw a variety of majors into the program. In the past we have had students in political science, history, international studies, chemistry, engineering, communications, criminal justice, and business participate in the Model UN. We enjoy using the Student Ambassadors on campus to provide presentations to us when we represent the home country of one of them.

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

Approximately 20 students participate each year. We started with 18 last year, but due to unexpected attrition, we had a lower number of students who could attend the conferences.

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

At least 60.

MUN is not a service organization, but the educational experiences of our members do serve to benefit other students on campus in several ways. Our students are often actively involved in other clubs on campus and share the information that they learn from the MUN program and conferences with their friends. The leadership skills they develop through their MUN participation also benefit the other organizations where they serve. They also contribute to the educational environment in their classes. (The estimate of 60 students who benefit is calculated based on 20 participants who share what they have learned with at least 3 friends on campus, a rather modest estimate in my experience).

6. If requesting a funding increase, please outline the reasons for the increase and how the additional funds will be used. If part or all of the increase results from changes in salaries and benefits, briefly discuss the factors influencing the increases.

N/A

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

We basically spend all of our budget each year, but the 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.

8. Please provide a current balance of your reserves to date and justify the need of those reserves.

We carried over \$2,379 from the previous fiscal year. As explained above, this sometimes happens when we have airline deposit refunds.

Please discuss any additional information you would like to share with the Student Fees Committee.

Model UN will be transitioning to the leadership of Dr. Alexandra Middlewood for FY21. She and I co-taught Model UN this year (Fall 2019) and she is learning the budgeting and funding processes this year. She served as an MUN delegate while she was an undergraduate. She served on the staff at the American Model UN in Chicago as a graduate student, capping things off as the President of the General Assembly her last year. She comes with a wealth of MUN experience and is excited to take on this new endeavor at WSU as a faculty member.

Student Services Funding Request

Org.: **101966** Model United Nations

Restricted Use Funds Only (excludes Work Study)

	2019 Actual	2020 Adopted FTE Budget	2021 Request FTE Budget
EXPENDITURES			
Other Operating Expenditures (OOE)			
2000's Contractual Services	\$ 19,624	\$ 20,000	\$ 20,000
3000's Commodities	-	-	-
4000's Capital Outlay	-	-	-
5000's Scholarships	-	-	-
7000's Transfers	-	-	-
Total OOE	\$ 19,624	\$ 20,000	\$ 20,000
Total Expenditures	\$ 19,624	\$ 20,000	\$ 20,000
RESOURCES			
Revenue			
R80010/ R80388 Student Fees	\$ 20,000	\$ 20,000	\$ 20,000
Total Revenue	\$ 20,000	\$ 20,000	\$ 20,000
Unencumbered Reserves			
Current Year (2019) Budgeted Cash Sweeps		\$0	
Ending Unencumbered Reserve Balance as of June 30 (less encumbrances)	\$ 2,379	\$ 2,379	\$ 2,379
\$ Change From Previous Year	\$ 376	\$ -	\$ -

STUDENT SERVICES FUNDING REQUEST

FY 2021

Program/Org. # & Name: WSU ShiftSpace Gallery 101925

Name of Budget Officer: Jeff Pulaski

Name of Budget Review Officer: Dr. Rodney Miller

GENERAL INFORMATION

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

WSU ShiftSpace serves as an outlet for student artists at Wichita State. As a professional incubator for exhibitions and collaborations, WSU ShiftSpace showcases student talent and provides a myriad of real-world learning opportunities. Our mission is to provide students with valuable exposure and educate them on 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. Select exhibitions teach students the benefits of outreach through community and social practices.

WSU ShiftSpace continues to be highly involved in Wichita's arts community via activities, workshops and partnerships. This Fall, WSU ShiftSpace moved to downtown Wichita into Groover Labs, a 60,000 sq ft, mixed-use creative space. Owner Curt Gridley is a WSU alumnus who welcomed WSU ShiftSpace into his operation as a flagship organization that could be a conduit between WSU creatives and the greater community.

2. During the most recently completed fiscal year (FY 2019), please compare the original goals/objectives of the program during that year with the actual accomplishments.

Our primary goal for FY 2019 was to create applied learning opportunities for student employees and to grow the student group into an active body on campus through community outreach via partnerships and programming. We have exceeded these goals.

Kristin Beal was hired as Gallery Director late in 2017 and has continued to grow the ShiftSpace Leadership Team (work study student employees) to four and worked with them to create peer-to-peer workshops that are offered through ShiftSpace for the entire WSU community. Student employment at ShiftSpace is an excellent example of applied learning, as students are gaining gallery management, facility management and programming experience.

The ShiftSpace Gallery Director and ShiftSpace Student Group recognized that we could better serve our community with a new location. We consulted with ADCI Chair, Jeff Pulaski and CFA Dean Rodney Miller who agreed moving to a larger location would allow us to serve more of the WSU student population. From there, we made it known we were looking without a definite timeline and were fortunate to be able to merge with Groover Labs. Our move has allowed us to leverage our assets beyond what we had hoped

as we are now not only in a larger space, but we are also able to be open daily. We are positioned off the lobby of Groover Labs and can be open during their open hours.

In preparing to move into our new location, the leadership team focused on growing the ShiftSpace Student Group into an active body on campus recognizing that there are students that may not be aware of us or have the means to visit an off campus location. ShiftSpace offered creative workshops for “non artists” in the Flats and in Shocker Hall. We are seeking to build relationships across the WSU community in order to create space for students that seek a creative outlet. ShiftSpace’s final exhibition at our Commerce St location was in May of 2019.

Kristin and the leadership team worked with graphic design junior, Nick Lawrence to launch our rebranding along with our new location.

In 2019, the ShiftSpace student group organized an open call for experimental installation for Sandbox Soup; partnered with Harvester Arts and Riverfest to participate in the Riverfest’s Sundown Parade; partnered with the Ulrich, ADCI and WSU Police for the Pop-Up Picnic at the Duerksen Amphitheater, a fun and creative event designed to bring awareness to the amphitheater asking the wsu community how they would like to see it used; partnered with Tornado Alley Press and USD 259 for the Steamroller event and welcomed high school students (Future shockers) into the gallery for an exhibition of their works in Future Forward.

Additionally, we partnered with The Ulrich Museum of Art to create the temporary Creative Crosswalks in front of the Ulrich Museum. The student group did an open call for entries and selected and installed the “winning” designs.

3. Outline the goals/objectives of the program for the upcoming fiscal year (FY 2021).

The Leadership team will continue working to grow the ShiftSpace Student Group into an active body on campus by expanding our work in developing arts programming designed to reach a wider audience. WSU ShiftSpace will continue to seek strategic partnerships that align with this goal. All university students are welcome to participate in ShiftSpace public engagement activities. One of the main goals for WSU ShiftSpace is to encourage WSU students to participate in the dialog around contemporary art. In doing so, we both educate the next generation of art appreciators and connect students to Wichita’s larger creative community. We believe the move to Groover Labs will help us reach these goals.

We will work to leverage the resources we have at Groover Labs to bring opportunities to the WSU community . We will also seek increased partnerships with other RSOs.

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

Four student employees, two graduate student advisors, plus 5-7 active members from the larger student group of 19 members per ShockerSync. ShiftSpace largely hosts exhibitions of student work and the area outside the gallery is often occupied by a student group selling their work (including Tornado Alley Press and the WSU Graphic design guild). The vast majority of the 280 students in the School of Art, Design and

Creative Industries are involved with WSU ShiftSpace during their time at WSU through attendance or participation in an exhibition, and many more students visit the gallery each month.

With our new space we will have more opportunities for students from outside the school of art, design and creative industries. As part of our new lease we will have access to two classrooms for workshops and classes as well as access to common spaces at Groover Labs that can be activated during our public first Friday events.

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

1,000

6. **If requesting a funding increase, please outline the reasons for the increase and how the additional funds will be used. If part or all of the increase results from changes in salaries and benefits, briefly discuss the factors influencing the increases.**

No, the increase is due to the statewide benefit increase.

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

We moved into our Groover Labs location in downtown Wichita in October of 2019 hosting our first event there, The Steamroller Print Show on November first Friday. (Nov. 1)

Our surplus funding has afforded our move and will be used to pay for the extended hours we are able to offer with our new space. Moving forward, we will be covering an additional 20 hours in payroll hours for student employees and with this surplus we will not look to increase funding until 2022 to cover those hours. In the meantime, we will also explore other options for funding.

I'd like to share that we were able to make our move into Groover Labs, a 60,000 sq ft, mixed use creative space without a rent increase. Our space is roughly 1200 sq ft of premium, usable gallery space unlike our previous space that was right at 800 sq ft but with an entire wall of windows that made the space quite challenging. As part of our lease we also have access to two classrooms for workshops and classes as well as the common spaces in the lab. This new relationship with Groover Labs is hugely advantageous to WSU creatives as it creates a pipeline for WSU creatives into Wichita's professional, entrepreneurial and innovative creative community.

Student Services Funding Request

Org.: 101925 Shift Space Gallery

Restricted Use Funds Only (includes Work Study)

	2019 Actual	FTE	2020 Adopted Budget		2021 Request FTE	Budget
EXPENDITURES						
Personnel						
Unclassified Salaries						
1100 Unclassified Salaries-Permanent	\$ 28,850	0.50	\$ 29,286	0.50	\$ 29,286	
1140 Grad Assistants-Other	1,000		-		-	
1160 Unclassified Sal-Overtime	111		-		-	
Total Unclassified Salaries	\$ 29,961	0.50	\$ 29,286	0.50	\$ 29,286	
Student Assistants						
1200 Student Salaries-Regular	\$ 3,665		\$ 4,000		\$ 4,000	
1210 Student Salaries-WS-WSU Match	844		-		-	
Total Student Assistants	\$ 4,509		\$ 4,000		\$ 4,000	
Fringe Benefits						
6C Other Fringe Benefits	\$ 3,812		\$ 5,016		\$ 5,364	
1750/ Employee Health Insurance	7,964		8,494		11,765	
1950						
Total Fringe Benefits	\$ 11,776		\$ 13,510		\$ 17,129	
Total Personnel	\$ 46,246	0.50	\$ 46,796	0.50	\$ 50,416	
Other Operating Expenditures (OOE)						
2000's Contractual Services	\$ 18,651		\$ 22,902		\$ 22,278	
3000's Commodities	159		1,000		1,000	
4000's Capital Outlay	-		-		-	
5000's Scholarships	-		-		-	
7000's Transfers	-		-		-	
Total OOE	\$ 18,810		\$ 23,902		\$ 23,278	
Total Expenditures	\$ 65,056		\$ 70,698		\$ 73,694	
RESOURCES						
Revenue						
R80010/ Student Fees	\$ 67,067		\$ 67,755		\$ 70,751	
R80388						
R80073 Gifts - WSU Foundation	-		2,486		2,486	
R80121 State Sales Tax	-		61		61	
R80242 Admissions to Events/Facilities	-		396		396	
Total Revenue	\$ 67,067		\$ 70,698		\$ 73,694	
Unencumbered Reserves						
Current Year (2019) Budgeted Cash Sweeps			\$0			
Ending Unencumbered Reserve Balance as of June 30 (less encumbrances)	\$ 14,543		\$ 14,543		\$ 14,544	
\$ Change From Previous Year	\$ 3,456		\$ -		\$ 0	

Notes:

Filter

If you don't see a needed account already prepopulated, use the filter and select "Select All" to show hidden rows. If an account is not already included, you may add it in a blank row under the proper heading. Add ONLY VALID/ACTIVE university account codes. Then in the filter, select ONLY "FilterOn" to rehide the unused rows and accounts.

<< Locked field, automatically calculated based on salaries above.

<< Locked field, automatically calculated based.

<< The requested budget should be "balanced", with revenues equal to expenditures. If you are planning to draw down your reserve cash balance through a capital project, equipment replacement, or other operating needs, please discuss those plans in the Request Outline Form, but do not include those amounts in this spreadsheet.

2021 Fringe Benefit Rates (excluding Health Benefits) For Specific Position Types

- Permanent USS Positions with KPERS Retirement	24.194%
- Permanent Unclassified Positions with KBOR Retirement	18.184%
- USS Salaries-Temporary (Account 1010)	8.684%
- USS Salaries-Overtime (Account 1020)	24.194%
- Unclassified Salaries-Temporary (Account 1110)	8.684%
- Unclassified Salaries with KBOR Retirement-Overtime (Account 1160)	18.184%
- Unclassified Professionals and Faculty eligible for Retirement - Additional Compensation (Account 1115), Summer Session (Account 1170), and Lecturer (Account 1180)	18.184%
- Graduate Assistants and Students (Accounts 1200, 1210, 1120, 1130,1140, and 1150)	0.954%

Budget and Actual Expenditure Check	65,056.00	70,698.00
Budget and Actual Revenue Check	67,067.00	70,698.00

STUDENT SERVICES FUNDING REQUEST

FY 2021

Program/Org. # & Name: College of Fine Arts Programming 101994
Name of Budget Officer: Rodney Miller
Name of Budget Review Officer: Rodney Miller

GENERAL INFORMATION

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

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

2. During the most recently completed fiscal year (FY 2019), please compare the original goals/objectives of the program during that year, with the actual amount of funding allocated to accomplish that goal. (This should address the goal that was presented, the amount of funding the department/group spent to accomplish the goal as well as that accomplishment. Please add a table for each goal you submitted last year)

Goal #1	Incorporate guest artists to enhance student's experience using concept of innovation and design.
Amount Allocated and Approx. Expense	\$15,100.00
Accomplishment	Guest artists who are professional dancers and choreographers were able to work with our students to help them prepare for Kansas Dance Festival. Guest artists were also brought in for a Motion Capture workshop, as well as a screenwriter and film producer to work with Theatre students. The School of Music had two guest artists perform in the CFA Connoisseur Series and they collaborated with dance faculty and WSU students to perform original choreography for a production in March 2019. Musical Theatre brought in three guest artists to direct "Seussical" and "Theory of Relativity."

Goal #2	Increase student ticket sales
Amount Allocated and Approx. Expense	\$2,971.55
Accomplishment	6,328 student tickets were distributed (5,333 free & 995 purchased). This was an increase of 1,349 from FY 18.

3. Outline the goals/objectives of the program for the upcoming fiscal year (FY 2021).

#1) Continue to incorporate guest artists using the concept of innovation and design to enhance the student's experience similar to the way guest performers, composers, and directors have in the past.

#2) Continued increase of student ticket sales.

4. **Discuss how many students will be directly involved in delivering the services offered by the program.** (This should include student employees, student volunteers, or student members who directly assist in delivering the services, not those receiving the service.) Approximately 800-850 students are directly involved in delivering services offered by the CFA program, with the potential of 16,000 students overall.

5. **Estimate the number of students who directly benefit from the services delivered by the program, excluding those who assist in delivering the services from question #4. Briefly outline how this estimate is tracked/developed.** (In addition, please do your best to include a demographic breakdown for those students in which this program serves. If you serve a specific target population, please address how. Finally, this should be left blank if all student involvement is covered through question #4.)

- 6,328 students either purchased or received free tickets to CFA programs in FY 2019. Ticket sales are tracked using a ticket agency in conjunction with the CFA Box Office.

6. **If you receive other sources of revenue for this program, please list all those sources, including projections?** Box Office revenue is CFA's additional source of revenue for this program. In FY 2019, the Box Office net revenue was \$60,708.

7. **If requesting a funding increase, please outline the reasons for the increase and how the additional funds will be used. If part or all of the increase results from changes in salaries and benefits, briefly discuss the factors influencing the increases.** CFA is requesting a funding increase of \$20,000. Due to the potential loss of revenue (\$57,303) from free or reduced rates for student tickets, CFA doesn't generate enough revenue to fully fund productions. Therefore, the quality that students experience isn't as vast if sufficient revenue is not received to fund our productions.

8. **Please provide a current balance of your reserves to date and justify the need of those reserves.** \$1,409 is the current balance in reserves. CFA likes to keep a small balance for emergencies or unexpected expenses. By having reserves, this gives our programs a little cushion.

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

If Athletics is the front door of the university, then Fine Arts is the back door. Fine Arts programs are, second to athletics, the most public face of the university, and, like athletics, their reputation is based on comparisons to other institutions. Excluding men's basketball, more people come onto our campus for Fine Arts cultural events than athletic events. We have students who graduate and ascend to the highest levels of their craft – nationally and internationally. With the proper resources, the college could highlight them while they are still here, on the campus.

CFA had 53 ticketed events in FY 2019 (76 individually ticketed performances).

- 43% WSU Students
- 10% WSU faculty/staff
- 47% community

Net income from ticket sales in FY 2019 for the School of Music was \$28,213 and production expenses were over \$30,000. The School of Music was allocated \$13,000 from student services funding. This funding was used for guest artist honorariums, licensing for music scores, and Performance Facility fees.

Net income from ticket sales in FY 2019 for the School of Performing Arts was \$32,495 and production expenses were over \$100,000. The School of Performing Arts was allocated \$27,000 from student services funding. This funding was used for guest artist honorariums, equipment rental and other items needed for productions (i.e. props, costumes, etc.).

The CFA programs provide a vital opportunity for the Wichita community to see the quality education and professional experience that WSU students are receiving. Numerous CFA students consistently receive regional and national commendation by associations such as Kansas Music Educators Association (KMEA), American College Dance Festival (ACDF) and Kennedy Center American College Theatre Festival (KCACTF).

Student Services Funding Request

		Org.:	101994	Fine Arts Programming	
Restricted Use Funds Only (excludes Work Study)			2019 Actual	2020 Adopted FTE Budget	2021 Request FTE Budget
EXPENDITURES					
Other Operating Expenditures (OOE)					
2000's	Contractual Services	\$	-	\$ 45,000	\$ 60,000
3000's	Commodities		-	-	-
4000's	Capital Outlay		-	-	-
5000's	Scholarships		-	-	-
7000's	Transfers		40,000	-	-
	Total OOE	\$	40,000	\$ 45,000	\$ 60,000
	Total Expenditures	\$	40,000	\$ 45,000	\$ 60,000
RESOURCES					
Revenue					
R80010/ R80388	Student Fees	\$	40,000	\$ 45,000	\$ 60,000
	Total Revenue	\$	40,000	\$ 45,000	\$ 60,000
Unencumbered Reserves					
	Current Year (2019) Budgeted Cash Sweeps			\$0	
	Ending Unencumbered Reserve Balance as of June 30 (less encumbrances)	\$	1,409	\$ 1,409	\$ 1,409
	\$ Change From Previous Year	\$	-	\$ -	\$ -

STUDENT SERVICES FUNDING REQUEST

FY 2021

Program/Org. # & Name: E Sports Varsity Team/ 102212

Name of Budget Officer: John Lee

Name of Budget Review Officer: Jessica Provines

GENERAL INFORMATION

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

Wichita State University hosts competitive videogame teams (eSports) as an officially sanctioned varsity activity for undergraduate and graduate students. Wichita State currently has four competitive varsity gaming teams, Overwatch, League of Legends, Rocket League & Counter-Strike. The varsity teams compete against in, Collegiate Star League, AVGL, uLOL, NACE, and TESPA sanctioned events. Students are required to tryout for a spot on the varsity team.

➤ **During the most recently completed fiscal year (FY 2019), please compare the original goals/objectives of the program during that year, with the actual amount of funding allocated to accomplish that goal.** (This should address the goal that was presented, the amount of funding the department/group spent to accomplish the goal as well as that accomplishment. Please add a table for each goal you submitted last year)

- NA There was no team in FY 19

➤ **Outline the goals/objectives of the program for the upcoming fiscal year (FY 2021).**

- Acquire additional sponsorship for the program.
- Work with local school districts to promote e-sports around Wichita. This will allow the varsity team to recruit athletes from a deeper pool of gamers
- Set up wellness and academic goals for all e-sports gamers.
- Set up a scholarship "system" for the top varsity gamers.

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

- 1 Student Assistant
- Four student coaches
- 10 volunteers

➤ **Estimate the number of students who directly benefit from the services delivered by the program, excluding those who assist in delivering the services from question #4. Briefly outline how this estimate is tracked/developed.** (In addition, please do your best to include a demographic breakdown for those students in which this program serves. If you serve a specific target population, please address how. Finally, this should be left blank if all student involvement is covered through question #4.)

- 50 Varsity Team Members

- **If you receive other sources of revenue for this program, please list all those sources, including projections?**
 - None
- **If requesting a funding increase, please outline the reasons for the increase and how the additional funds will be used. If part or all of the increase results from changes in salaries and benefits, briefly discuss the factors influencing the increases.**
 - The additional funds will be used to pay for travel, equipment and uniforms. Currently the E-Sports Varsity team has not budget other than salary.
- **Please provide a current balance of your reserves to date and justify the need of those reserves.**
 - Zero
- **Please discuss any additional information you would like to share with the Student Fees Committee.**
 - Campus Recreation took over the management of the varsity e-sports teams in January 2020.
 - Currently the e-sports team has no budget outside of the salary for the head coach.

Student Services Funding Request

Org.: **102212** WSU ESports Varsity

Restricted Use Funds Only (excludes Work Study)

		2019 Actual	2020 Adopted FTE Budget	2021 Request FTE Budget
EXPENDITURES				
Personnel				
Unclassified Salaries				
1100	Unclassified Salaries-Permanent	\$ -	1.00 \$ 38,570	1.00 \$ 38,570
	Total Unclassified Salaries	\$ -	1.00 \$ 38,570	1.00 \$ 38,570
Student Assistants				
1200	Student Salaries-Regular	\$ -	\$ 2,941	\$ 2,941
	Total Student Assistants	\$ -	\$ 2,941	\$ 2,941
Fringe Benefits				
6C	Other Fringe Benefits	\$ -	\$ 7,059	\$ 7,042
	Total Fringe Benefits	\$ -	\$ 7,059	\$ 7,042
	Total Personnel	\$ -	1.00 \$ 48,570	1.00 \$ 48,553
Other Operating Expenditures (OOE)				
2000's	Contractual Services	\$ -	\$ -	\$ 6,271
3000's	Commodities	-	-	-
4000's	Capital Outlay	-	-	-
5000's	Scholarships	-	-	-
7000's	Transfers	-	-	-
	Total OOE	\$ -	\$ -	\$ 6,271
	Total Expenditures	\$ -	\$ 48,570	\$ 54,824
RESOURCES				
Revenue				
R80010/ R80388	Student Fees	\$ -	\$ 48,570	\$ 54,841
	Total Revenue	\$ -	\$ 48,570	\$ 54,841
Unencumbered Reserves				
	Current Year (2019) Budgeted Cash Sweeps		\$0	
	Ending Unencumbered Reserve Balance as of			
	June 30 (less encumbrances)	\$ -	\$ -	\$ 17
	\$ Change From Previous Year	\$ -	\$ -	\$ 17

STUDENT SERVICES FUNDING REQUEST

FY 2021

Program/Org. # & Name: Graduate School Professional Development series, 102122
Name of Budget Officer: Dr. Coleen Pugh, Dean of the Graduate School and AVP of Research
Name of Budget Review Officer: Dr. Rick Muma, Provost

GENERAL INFORMATION

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

The Graduate School's (GS) strategic plan calls for the creation of a vibrant and engaged graduate community at WSU. In 2016, the Graduate School created a professional development series combined with community and cultural events to meet this goal. These events dramatically increased the two professional development events that had been offered the previous decade. We continue to evolve and offer new events to graduate students, including the creation of *free* digital credentials (non-credit badges) for students. This year's badge series focused on 21st Workforce Skills. A vibrant professional development program is crucial to and expected of Graduate Schools. We are pleased that WSU has developed a robust program to offer its students and are appreciative of the funding we have received for it.

2. During the most recently completed fiscal year (FY 2019), please compare the original goals/objectives of the program during that year, with the actual amount of funding allocated to accomplish that goal. (This should address the goal that was presented, the amount of funding the department/group spent to accomplish the goal as well as that accomplishment. Please add a table for each goal you submitted last year)

Please see the included spreadsheet that details the events that occurred FY 2019 with their associated costs. We've also included a spreadsheet showing the FY20 events in progress.

For FY 2021, we will offer similar content. We offered both professional development and community events that promote networking skills. Each week, graduate students receive an email detailing events that are hosted by the Graduate School and other events that are occurring across campus that are relevant. The goals below outline the work accomplished during FY 2019 and 2020.

Goal #1	Training for new GTAs (in collaboration with the Office of Instruction and Design)
Amount Allocated and Approx. Expense	See spreadsheet
Accomplishment	Online website trainings (with badge) in place; pedagogical resources in Blackboard; a two-day training workshop in Fall; and a one-day workshop in Spring. In two years, we have gone from a two-hour training session to both online and face-to-face training sessions and resources for GTAs.

Goal #2	Conduct professional development events for graduate students
Amount Allocated and Approx. Expense	See spreadsheet
Accomplishment	We continue to offer a variety of events and have expanded our cross-listed events (i.e. professional development events hosted by other units). Cross-listed events are <i>not</i> included in the spreadsheet for planned events. Graduate Students receive information about these events through their Professional Development Blackboard group.

3. Outline the goals/objectives of the program for the upcoming fiscal year (FY 2021).

- Increase the awareness of Graduate Student Appreciation Week (first week of every April) to encourage other units across the university to create programming for this event.
- Create new badge series to expand the professional development offerings available on-line at any time.
- Carry out professional development events for graduate students.

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

The program is coordinated by the Graduate School, primarily the Associate Dean and the Graduate Student Success Specialist, though student workers from the Graduate School assist. For some of our events, the Graduate School partners with the Graduate Student Association (GSA) to co-sponsor events, and in these cases, graduate students are directly involved. The GSA has spent the past semester converting to a Graduate Student Council, which will determine the level of activities that continue in the future. Regardless, the Graduate School plans to continue all of these activities in the future (e.g. events during Graduate Student Appreciation Week).

5. Estimate the number of students who directly benefit from the services delivered by the program, excluding those who assist in delivering the services from question #4. Briefly outline how this estimate is tracked/developed. (In addition, please do your best to include a demographic breakdown for those students in which this program serves. If you serve a specific target population, please address how. Finally, this should be left blank if all student involvement is covered through question #4.)

Our larger events are attended by 100+ students, while the smaller professional development events average approximately 20 students. We continue to make changes to offer programming that is relevant to the students and is well attended. Event planning is based on feedback from the students regarding their event preferences, even those with lower attendance. While the majority of the attendees are graduate students, we do have undergraduate students, faculty, staff, and community members who have attended the events. We welcome everyone and turn no one away.

6. If you receive other sources of revenue for this program, please list all those sources, including projections?

The Graduate School coordinates all of these events, and enlist co-sponsors and fellowship funds to help support professional development opportunities whenever possible. Our spreadsheet includes all co-sponsors and amounts.

7. If requesting a funding increase, please outline the reasons for the increase and how the additional funds will be used. If part or all of the increase results from changes in salaries and benefits, briefly discuss the factors influencing the increases.
8. Please provide a current balance of your reserves to date and justify the need of those reserves.
9. Please discuss any additional information you would like to share with the Student Fees Committee.

A full listing of this year's events is available at www.wichita.edu/pds.

	For FY 2020 GRADUATE SCHOOL BUDGET REQUEST. Items here reflect this current AY and can also be viewed as a proposal for next year (though some event will change)			does not include independent GSA or cross-listed events	
Date	AY 2018-19 Professional Development & Community Events (GS PDS)	TOTAL COST OF THE EVENT	GS COST	CO-SPONSOR-Share Cost	ATTENDANCE
FALL 2018	Budget (\$10,000 AY 208-19)				
print end July	PD Series & Social/Community Events Fall 'bookmark' printing (350)-Duplication Center	\$168.00	\$168.00		
order end July	Shockolate for presenters (new) \$2.99 x 29	\$67.50	\$67.50		
order end Oct	Shockolate for presenters (new) \$2.99 x 26	\$77.74	\$77.74		
end July	PDS supplies (tissue paper, sml bags, ribbon)	\$11.40	\$11.40		
8/15/18	New GTA Workshop	\$1,000.00	\$1,000.00	IDA	116
8/16/18	New Graduate Student Orientation	\$412.66	\$412.66		182
8/19/18	Welcome Back Fall Party Usual est. 187 (advertising issue)	\$732.00	\$244.00	Student Success; Student Involvement	55
8/30/18	Library Tips & Tools for Grad Students	\$0.00	\$0.00		14
9/7/18	Library Research Workshop: How Do I Write a Literature Review?	\$0.00	\$0.00		7
9/12/18	Speak for Success: Presentation Skills	\$240.00	\$240.00		23
9/13/18	Preparing a NSF-GRFP Application	\$52.57	\$52.57		10
9/20/18	Measuring the Impact of Research	\$53.51	\$53.51		10
9/26/18	Culturally Responsive Teaching	\$240.00	\$240.00		17
10/4/18	Teaching with Blackboard	\$67.84	\$67.84		17
10/10/18	Microaggressions and the Classroom	\$240.00	\$240.00		26
10/18/18	Clear, Concise, and Successful Proposals	\$0.00	\$0.00		26
11/1/18	Career Chats for International Students	\$144.06	\$72.03	Career Development	58
11/14/18	Job Search Skills	\$450.00	\$225.00	Career Development	14
12/7/18	Grads at the Ulrich Fall Party (usually 100+)	\$1,000.00	\$955.40	Ulrich	71
SPRING 2019	BUDGET	TOTAL EVENT AMOUNT	GS COST	CO-SPONSOR-Share Cost	ATTENDANCE
1/11/19	Shockolate for presenters (new) \$2.99 x 25	\$74.75	\$74.75		
1/1/19	PDS supplies (tissue paper, sml bags)	\$12.31	\$12.31		
1/17/19	New GTA Workshop	\$156.91	\$156.91		59
1/17/19	New Graduate Student Orientation	\$111.08	\$111.08		53
1/23/19	Teaching in the American Classroom	\$240.00	\$240.00		11
1/31/19	LinkedIn: Job Search & Employer Recruitment Tool	\$71.36	\$71.36	Career Development	99
2/7/19	Patent Searching for Research & Development	\$0.00	\$0.00		0
2/13/19	Managing Classroom Discussion	\$160.00	\$160.00		8
2/27/19	Accessibility Training	\$108.00	\$108.00		15
3/20/19	The Struggle is Real: How to Manage Your Classroom Like a Pro	\$120.00	\$120.00		25
3/21/19	Preparing Posters	\$80.31	\$80.31		31
3/29/19	Job Search for Graduate Students: Marketing Yourself to Get a Job Outside of Academia (Nationally known speaker)	\$3,595.52	\$1,797.76	Career Development	26
4/2/19	National Graduate Student Appreciation Week : Cake	\$0.00	\$0.00	GSA cover cost, GS did 100% last year	
Week 4/1-5	National Graduate Student Appreciation Week: GS Office	\$0.00	\$0.00		
4/5/19	National Graduate Student Appreciation Week: GSA & Grad School Spring Party	\$0.00	\$0.00	GSA cover cost, GS did 100% last year	91
4/10/19	The Art of Communication in Professional Life: Your Competitive Edge	\$200.00	\$200.00		19
5/3/19	Grads At The Ulrich	\$1,003.27	\$1,003.27	Ulrich	110
OTHER EVENTS		TOTAL EVENT AMOUNT	GS COST	CO-SPONSOR-Share Cost	ATTENDANCE
11/9/18	Three Minute Thesis (3MT*)	\$295.02	\$1,295.02		74
2/26/19	CGRS GS in Topeka (\$1,860 in 2018)	\$1,306.38	\$1,306.38		
4/26/19	GRASP (\$4,684 in 2018)	\$3,709.94	\$1,209.94	Library & Academic Affairs	225
Total AY 2018-19 expenditures for events		\$16,202.13	\$12,074.74		

The Graduate School also administered travel awards to students to present at conferences (professional development) outside of these funds.

*University closed for incimate weather

*Walk-by table

Student Services Funding Request

Org.: **102122** Graduate School Dean's Office

Restricted Use Funds Only (excludes Work Study)

		2019 Actual	2020 Adopted FTE Budget	2021 Request FTE Budget
EXPENDITURES				
Personnel				
USS Salaries				
1020 USS Salaries-Overtime		174	-	
Total USS Salaries		\$ 174	0.00 \$ -	0.00 \$ -
Unclassified Salaries				
1100 Unclassified Salaries-Permanent		\$ 24,840	1.73 \$ 110,074	0.00 \$ -
1110 Uncl-Salaries-Seasonal and Temp		-	3,050	-
1140 Grad Assistants-Other		16,844	-	-
1160 Unclassified Sal-Overtime		1,629	-	-
Total Unclassified Salaries		\$ 43,313	1.73 \$ 113,124	0.00 \$ -
Student Assistants				
1200 Student Salaries-Regular		\$ 17,541	\$ 1,850	\$ -
1210 Student Salaries-WS-WSU Match		-	500	-
Total Student Assistants		\$ 17,541	\$ 2,350	\$ -
Fringe Benefits				
6C Other Fringe Benefits		\$ 4,871	\$ 15,527	\$ -
1750/ Employee Health Insurance		1,301	14,391	22,815
1950 Total Fringe Benefits		\$ 6,172	\$ 29,918	\$ 22,815
Total Personnel		\$ 67,200	1.73 \$ 145,392	0.00 \$ 22,815
Other Operating Expenditures (OOE)				
2000's Contractual Services		\$ 139,099	\$ 109,001	\$ -
3000's Commodities		11,222	11,201	-
4000's Capital Outlay		2,052	14,993	-
5000's Scholarships		17,160	35,000	-
7000's Transfers		54,480	-	-
Total OOE		\$ 224,013	\$ 170,195	\$ -
Total Expenditures		\$ 291,213	\$ 315,587	\$ 22,815
RESOURCES				
Revenue				
R80010/ Student Fees		\$ 10,000	\$ 10,000	\$ 10,000
R80388				
R80057 Admissions Application Fee		102,660	90,000	-
R80058 Internat'l Student Application Fee		69,902	69,358	-
R80073 Gifts - WSU Foundation		500	1,000	-
R80077 Professional Charges and Fees		5,026	4,000	-
R80128 Internal Income - Other		1,798	350	-
R80176 Salary Income from Other Entities		6,600	6,600	-
R80178 Internal Income - Postage		16,860	194	-
R80236 Transfer from Other Funds		77,592	111,829	-
R80371 Grad School Application for Degree		24,691	22,256	-
R80457 Distribution Market Based Tuition		1,067	-	-
Total Revenue		\$ 316,696	\$ 315,587	\$ 10,000
Unencumbered Reserves				
Current Year (2019) Budgeted Cash Sweeps			\$0	
Ending Unencumbered Reserve Balance as of				
June 30 (less encumbrances)		\$ 195,558	\$ 195,558	\$ 182,743
\$ Change From Previous Year		\$ 9,451	\$ -	\$ (12,815)

Student Services Funding Request

FY 2021

Program/Org. # & Name: 102134 Ulrich Museum of Art
Name of Budget Officer: Leslie A Brothers, Director Ulrich Museum of Art
Name of Budget Review Officer: Dr. Rick Muma, Provost

General Information

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

The Ulrich Museum of Art is planning to transform its first-floor conference room and lobby into a Collection Study Center and Student Lounge. The budget for the project is \$201,432. This consists of \$96,452 for the demolition and renovation of the space and \$104,980 for equipment and furnishings. The Museum is fundraising with the WSU Foundation for \$100,000 to cover the demolition and renovation. We are submitting this one-time funding request for student fee money to cover the cost of the necessary equipment and furnishings at \$100,000.

Mission

University art museums are uniquely positioned to encourage the diverse student bodies they serve to develop open and creative ways of thinking about all aspects of contemporary life, be it art, science, technology, history, or the pressing cultural and social issues of our time. The Collections Study Center and Student Lounge at the Ulrich Museum of Art will place this expansive approach to education and social life at the forefront – both literally and figuratively – of what the Ulrich Museum can and will do for the WSU campus. The Collection Study Center will also allow the Ulrich to offer WSU students resources that many peer institutions (including the university art museums at KU and Kansas State University) have begun to offer in the last 10 years, thus ensuring that WSU remains a leader in contemporary educational best practices.

Purpose

The Ulrich Museum is weeks away from launching its long-anticipated online Collection Portal, which will offer unprecedented digital access to the Museum's more than 6,000 art objects. To build on this accomplishment and maximize its impact, we are proposing to transform the Museum's conference room and lobby area into a Collection Study Center and Student Lounge, which will be the first space visitors encounter when they enter the museum. Putting the Museum's teaching mission front and center, the Study Center will offer students significantly expanded access to original works of art. This will create opportunities for experiential learning that can extend from the museum to the rest of campus and beyond.

The Ulrich Museum of Art collects modern and contemporary art – works that point and respond to the big issues of our time, including those identified by WSU as core concerns for our campus: globalization, health, and the environment, to name a few. At the same time, the Museum does not currently have designated space to regularly show works from its collection or to bring students. The creation of the Collection Study Center will allow the Ulrich to better support the aims established by WSU's strategic plan by fostering enriching conversations with students about the compelling objects in the Museum's collection and the complex issues relevant to WSU students as citizens and future leaders. Through open invitations to participate with physical objects that engage with the important issues of our time in diverse

ways, students will be able to connect their personal experiences and interests with the long social histories of works of art. The encounters will result in increased opportunities for deep and holistic learning experiences where our students become passionate, positive forces in the world.

The Collection Study Center will be largely experimental in its openness to new ideas related to the interpretation, curation, display, and self-directed teaching and learning conducted by faculty and students. The Center will be open to all students during operating hours at the Museum and otherwise by appointment, and it will offer limitless possibilities for students to discover the stories behind the collection objects and the artists who created them.

2. During the most recently completed fiscal year (FY 2019), please compare the original goals/objectives of the program during that year, with the actual amount of funding allocated to accomplish that goal. (This should address the goal that was presented, the amount of funding the department/group spent to accomplish the goal as well as that accomplishment. Please add a table for each goal you submitted last year)

The Ulrich did not receive any student fee money for the digitization of the Museum's collection in FY 2019 or in prior years but we thought this would be a good place to mention the project. It is a five-year goal that we reached this past fiscal year through our fundraising which has made evident the need for a Collection Study Center where students can search the database; make requests to see actual objects in the collection; meet together as classes; learn about what museums do; discover the skill sets and professional paths museums offer; and curate collection-based exhibitions that will be displayed in the Collection Study Center. The Ulrich receives about \$20,000 from the state, for operations and student wages after staff salaries and fringes. We raise the funds needed for exhibitions, programs and anything else the Museum offers to the public, like the collection portal. The Collection Study Center and Student Lounge require additional fundraising.

3. Outline the goals/objectives of the program for the upcoming fiscal year (FY 2021).

The Ulrich has been meeting with first-year students in English 101 classes for the past 7 years. Currently, they squeeze into the conference room of the Museum to view and discuss a selection of photographs by Gordon Parks set up in trophy cases behind glass. While the circumstances are less than ideal, we meet with close to 900 students a year to engage in facilitated discussions utilizing research-based Visual Thinking Strategies (VTS) pedagogy that ask students to look carefully at works from the Museum's collection, engage in thoughtful, extended examinations of what they find, and back up their ideas with evidence. In the discussions that follow, students develop both the confidence and the vocabulary to debate complex ideas with their classmates. They also learn to disagree civilly and build on information and ideas from others. With the creation of a Collection Study Center in the public space of the Museum, we hope to make a guided visit and VTS discussion at the Collection Study Center a part of every first-year student's experience at Wichita State University.

Goals:

- Create a state-of-the-art collection study and teaching space open during museum hours within the public space of the Museum
- Create a lounge outside of the collection study center for students to meet, exchange ideas, or just hang out.
- Develop additional applied learning opportunities in museum education and collection management for student interns working in the Collection Study Center.

- Increase the potential for growth of the Collection Study Program with a dedicated space that will allow for increased use of the collection by faculty and students.

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

The Museum employs 15-20 part-time students and 3-5 interns per year. These students would be directly involved in the operations of the Collection Study Center and Student Lounge.

5. Estimate the number of students who directly benefit from the services delivered by the program, excluding those who assist in delivering the services from question #4. Briefly outline how this estimate is tracked/developed. (In addition, please do your best to include a demographic breakdown for those students in which this program serves. If you serve a specific target population, please address how. Finally, this should be left blank if all student involvement is covered through question #4.)

We are currently serving 900 students per academic year through English 101, Art History, Printmaking, and Intensive English classes. With the Study Center open to all students, we are hoping in our first year of operation to reach closer to 3,000 through both guided class visits and opportunities for self-guided student research. We believe that number will increase in subsequent years as students become more familiar with the opportunities offered in the Center and will begin to use the Lounge as a haven to convene for both academic work and leisure.

6. If you receive other sources of revenue for this program, please list all those sources, including projections?

Other sources of revenue will be individual private donors and possible corporate support.

7. If requesting a funding increase, please outline the reasons for the increase and how the additional funds will be used. If part or all of the increase results from changes in salaries and benefits, briefly discuss the factors influencing the increases.

N/A

8. Please provide a current balance of your reserves to date and justify the need of those reserves.

Right now, we have \$7,800 of money raised from private individuals in a fund at the WSU Foundation for this project. This is not student fee money. We will be fundraising with the Foundation for the demolition/renovation costs at \$100,000.

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

The Museum has not applied for student fee money since 2014.

- In the past, the Museum received SGA funding support for the commission of 22 sculptures in the Martin H. Bush Outdoor Sculpture Collection between 1972 and 2008. Student Fee Funding has transformed our collection and the campus through sculpture commissions. Today, thanks to the legacy of SGA support, the Ulrich can boast a superb 80-piece strong Outdoor Sculpture Collection that makes the WSU campus both beautiful and distinctive – a legacy we plan to continue on East

Campus, as well. SGA funds given for the Collection Study Center will ensure that the students of today will help the Ulrich Museum serve them as fully as it can and that the Museum will continue to be a vital resource for future generations of students.

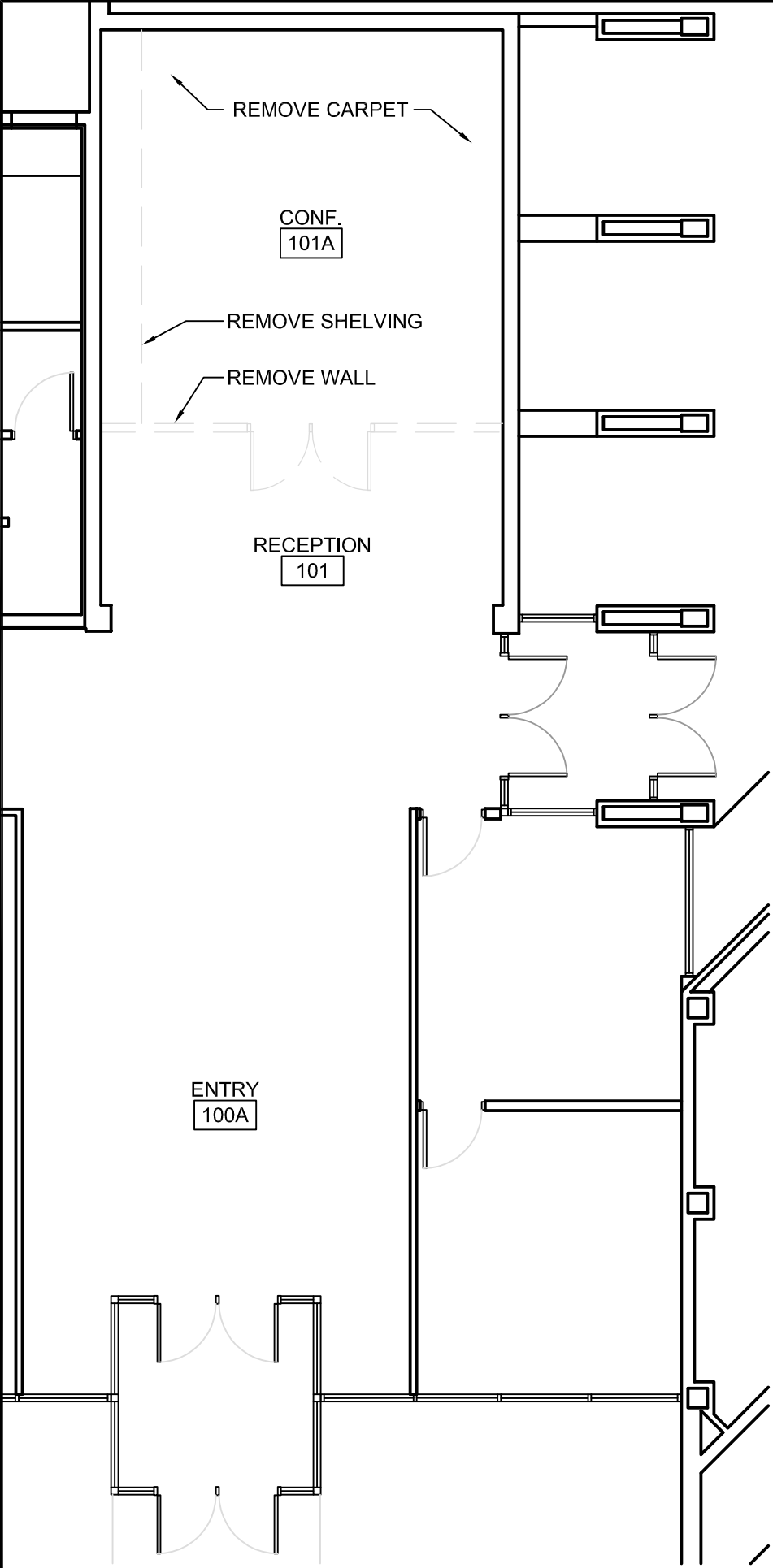
- We also received student fee money in years 2011-14 in support of student programming at the museum.
 - All of our programs are free for students and the public. Admission to the Museum is also always free.
 - The Ulrich does a lot to foster collaboration and cross-pollination of ideas and programming on campus. Past program partners with whom the Ulrich has collaborated have included the Student Activities Council, Student Involvement, Student Ambassador Society, Office of Diversity and Inclusion, First Year Programs, Cohen Honors College, English Department, Modern and Classical Languages and Literature, Spanish Language Club, Museum Studies Certificate program, College of Fine Arts, College of Engineering, School of Art, Design and Creative Industries, ShiftSpace, Ceramics Guild, Sculpture Guild, Tornado Alley Press Printmaking Guild, Photography Guild, Elliot School of Communications, School of Performing Arts, School of Music, Creative Writing Program, Graduate School, KMUW, *Mikrokosmos* literary journal, Office of International Education, and the Office of Multicultural Affairs.

Student Services Funding Request

		Org.: 102134		Ulrich Museum of Art			
Restricted Use Funds Only (excludes Work Study)		2019 Actual		2020 Adopted FTE Budget		2021 Request FTE Budget	
EXPENDITURES							
Personnel							
Unclassified Salaries							
1100	Unclassified Salaries-Permanent	\$ 19,928	0.39	\$ 19,029		0.00	\$ 19,029
1110	Uncl-Salaries-Seasonal and Temp	20,389		21,000			21,000
1190	Unclassified Salaries-Vacation	513		-			-
	Total Unclassified Salaries	\$ 40,831	0.39	\$ 40,029		0.00	\$ 40,029
Student Assistants							
1200	Student Salaries-Regular	\$ 20,480		\$ 17,000		\$	17,000
1210	Student Salaries-WS-WSU Match	190		100			100
	Total Student Assistants	\$ 20,670		\$ 17,100		\$	17,100
Fringe Benefits							
6C	Other Fringe Benefits	\$ 5,810		\$ 5,467		\$	5,447
1750/	Employee Health Insurance	2,867		2,866			-
1950							
	Total Fringe Benefits	\$ 8,677		\$ 8,333		\$	5,447
	Total Personnel	\$ 70,178	0.39	\$ 65,462		0.00	\$ 62,576
Other Operating Expenditures (OOE)							
2000's	Contractual Services	\$ 25,460		\$ 22,829		\$	22,829
3000's	Commodities	7,215		16,996			16,996
4000's	Capital Outlay	2,673		2,659			102,659
5000's	Scholarships	-		-			-
7000's	Transfers	98		804			804
	Total OOE	\$ 35,445		\$ 43,288		\$	143,288
	Total Expenditures	\$ 105,623		\$ 108,750		\$	205,864
RESOURCES							
Revenue							
R80010/	Student Fees						
R80388		\$ -		\$ -		\$	100,000
R80073	Gifts - WSU Foundation	89,899		100,000			103,000
R80121	State Sales Tax	98		150			150
R80154	Miscellaneous Income	91		100			
R80178	Internal Income - Postage	6		-			-
	Total Revenue	\$ 90,094		\$ 100,250		\$	203,150
Unencumbered Reserves							
	Current Year (2019) Budgeted Cash Sweeps			\$0			
	Ending Unencumbered Reserve Balance as of						
June 30	(less encumbrances)	\$ 11,387		\$ 2,887		\$	173
	\$ Change From Previous Year	\$ (3,033)		\$ (8,500)		\$	(2,714)

Collection Study Center Project Budget

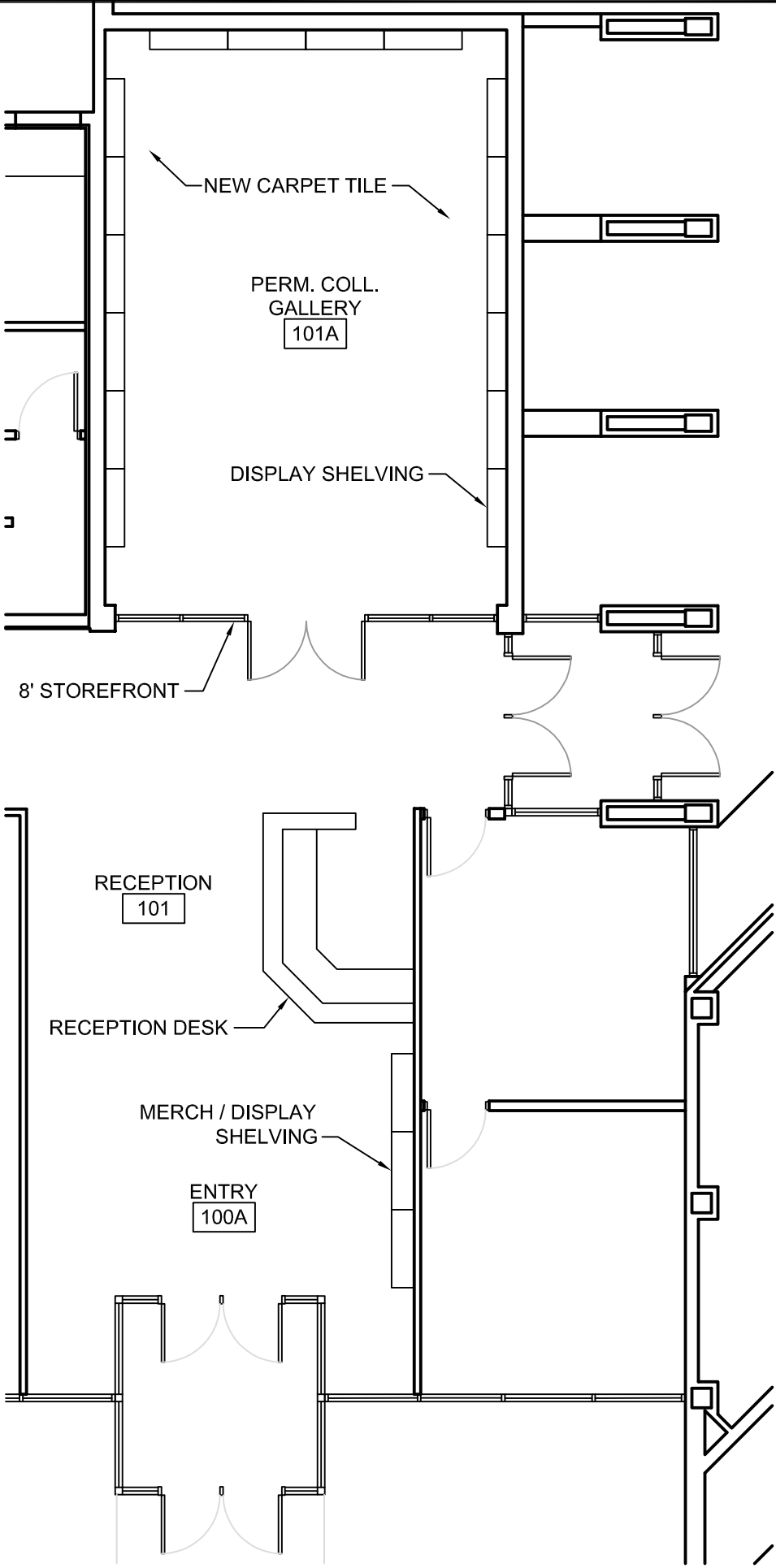
	Description/Item	Quantity	Unit Cost	Total
Construction				
	Demo	-	-	\$ 4,517
	Permits/Design	-	-	\$ 11,082
	Construction	-	-	\$ 66,278
	Finishes	-	-	\$ 7,262
	Contingency	-	-	\$ 7,314
Total Construction				\$ 96,452
Furnishings				
	Wall Easels	2	\$ 17,500	\$ 35,000
	Flip-Top Work Tables	4	\$ 950	\$ 3,800
	Computer Stations	2	\$ 2,500	\$ 5,000
	Flat File Storage Units	4	\$ 795	\$ 3,180
	Reception Desk	1	\$ 12,000	\$ 12,000
	Modular Seating Units	4	\$ 10,000	\$ 40,000
	Cabinets	2	\$ 3,000	\$ 6,000
Total Furnishings				\$ 104,980
Total Project Budget				\$ 201,432



DEMOLITION PLAN

DEMOLITION PLAN NOTES

- 1. REMOVE WALL AND DOOR.
- 2. REMOVE CARPET FLOORING AND PREP FLOOR.
- 3. REMOVE WEST WALL CASEWORK / SHELVING.
- 4. REMOVE EXISTING TRACK LIGHTING. REWORK ELECTRICAL FOR NEW.
- 5. REMOVE RECEPTION FURNITURE.




REMODEL PLAN

REMODEL PLAN NOTES

- 1. REWORK SECURITY CAMERAS AND FIRE ALARM FOR REVISED SPACE.
- 2. NEW CARPET TILE FINISH.
- 3. CLEAN/PREP ALL WALLS FOR NEW PAINT FINISH.
- 4. NEW GALLERY QUALITY LED SUSPENDED TRACK LIGHTING AT PERIMETER WITH FIELD FIXTURES.
- 5. FINISH CARPENTRY:
 - 5.1. PERMANENT COLLECTION DISPLAY SHELVING - CUSTOM, HIGH GRADE
 - 5.2. ENTRY RECEPTION DESK WITH QUARTZ TOPS - CUSTOM, HIGH GRADE
 - 5.3. ENTRY MERCH/DISPLAY SHELVING - CUSTOM, MID TO HIGH GRADE.
- 6. NEW 8' STOREFRONT AND MONUMENTAL ENTRY WITH HIGH GRADE HARDWARE.
- 7. WALL FRAMING ABOVE STOREFRONT.
- 8. NEW ELECTRICAL AND DATA TO RECEPTION DESK.

WICHITA STATE UNIVERSITY
FACILITIES PLANNING
WICHITA STATE UNIVERSITY
TELEPHONE: (316) 978-3030
FAX: (316) 978-3151



NO.	REVISION	DATE	BY

DEPARTMENT OF ADMINISTRATION
OFFICE OF FACILITIES & PROCUREMENT
MANAGEMENT
DESIGN, CONSTRUCTION & COMPLIANCE
700 SW. HARRISON STREET, SUITE 1200
TOPEKA, KANSAS 66602-3929
TELE 785-298-8989
FAX 785-298-8988

ULRICH: PERMANENT COLLECTION
GALLERY REMODEL
BUILDING NUMBER
1845 FAIRMOUNT WICHITA, KS 67260
DATE: SEPT 25, 2019
DRAWN BY:
X:\McQuinn\2019 - Rem 101 Remodel\02 Design\A201McQuinn\Art Center - Base Plan.dwg

9/25/2019 10:27:43 AM
SOUTH, David

SHEET of

ORIGINAL CONTRACT
DOCUMENTS

Ulrich Museum of Art

Wichita State University

1845 Fairmount Street

Wichita, KS 67260-0046



Ulrich Collection Study Center and Student Lounge

Proposed project schedule

Spring 2020	Schematic drawings and design of wall easels to 50% construction set.
Spring 2020	Develop 3D rendering of remodel.
Summer 2020	Hire engineering services for remodel.
Fall 2020	Review designs and finish construction drawings.
Winter 2020	Drawings to State for review for code compliance.
Winter 2021	Furniture selection and order.
Spring 2021	Contractor selection and bidding process.
Spring 2021	Construction start.
Summer 2021	Construction end.
Summer 2021	Ribbon cutting.



Statement of support

Carter Bryant
Mary Joan Waid Intern

The Ulrich Museum owns over 6,000 objects in their permanent collection. As of now the public only has direct access to the objects that are in the rotating galleries at any given time. As a WSU student I eagerly anticipate the opening of the Ulrich's online portal which will grant everyone online access to thousands of objects, some of which are rarely exhibited.

With increased online access, members of the WSU community including myself will undoubtedly have the desire to study many of these objects physically. Through the combination of the online portal and creating a Collection Study Center the Ulrich would grow exponentially in their engagement with other facets of the university and the general public.

This new programming would allow professors to search the collection using keywords and identify pieces in the collection relevant to the courses they are teaching and request it to be shown in the Collections Study Center. As a WSU student it is exciting to ponder the new understandings that would come from studying a physical object as an extension of content covered in my courses. I believe it would provide new insights and promote stimulating discussion among peers about different interpretations of the objects.

As a frequent museum attendee, it is to my understanding that typical collection study rooms have restricted access by appointment only. What the Ulrich is proposing would be truly unique in its open invitation for participation to the WSU community and general public. Having the center open during regular museum hours promotes everyone to engage with the Ulrich's expansive collection of art.

Carter Bryant
Mary Joan Waid Intern
Ulrich Museum of Art
Wichita State University

Ulrich Museum of Art

Wichita State University

1845 Fairmount Street
Wichita, KS 67260-0046



Statement of support

Nellie Elliot
Mary Joan Waid Intern

As a student of art history here at Wichita State, I believe a Collection Study Center at the Ulrich would be a great addition to our campus. In my research as a student and as an intern here at the Ulrich, I have found studying art first-hand to be one of the most valuable ways of learning. Interacting so closely with artwork is my favorite part of being an art historian; I feel there is something about studying a work of art in person that cannot be recreated by simply looking at pictures. A Collection Study Center would provide a wonderful opportunity for students to deepen their understanding of and connection to the artwork we have right here at Wichita State. Additionally, giving students the opportunity to curate small exhibitions mounted in the Collection Study Center would provide them with invaluable experience in the gallery and museum fields.

Nellie Elliot
Mary Joan Waid Intern
Ulrich Museum of Art
Wichita State University
1845 Fairmount
Wichita, Kansas 67260-0046
316.978.3605
ulrich.intern@wichita.edu

Ulrich Museum current conference room exterior and interior with partial lobby area./
proposed site for collection study center and student lounge



Goddard Study Center / Spencer Museum of Art



Kemper Art Museum Study Center



Whitney Museum of American Art Study Center

example of wall easels and tables



STUDENT SERVICES FUNDING REQUEST

FY 2021

Program/Org. # & Name: Fund number pending, Graduate Student Council
Name of Budget Officer: Gabriel Fonseca
Name of Budget Review Officer: Dr. Aaron Austin, AVP/Dean of Students

GENERAL INFORMATION

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

The Graduate Student Council acts to represent graduate student interests and concerns at the university; develop and disseminate ideas to improve the academic, social, and professional welfare of graduate students; to sponsor and lend its name to events conducted for the benefit of all graduate students; to utilize its fund appropriately for the fulfillment of graduate student needs; and to provide channels of communication between the graduate student body and the members of the Student Government Association (SGA), the University administration, and other University organizations.

2. During the most recently completed fiscal year (FY 2019), please compare the original goals/objectives of the program during that year, with the actual amount of funding allocated to accomplish that goal. (This should address the goal that was presented, the amount of funding the department/group spent to accomplish the goal as well as that accomplishment. Please add a table for each goal you submitted last year)

The previous Graduate Student Association was created with tremendous support from the Graduate School to enhance the graduate student experience through a unilaterally represented body where student input on policies regarding health, finances, and professional and personal development could be provided. GSA provided networking opportunities in the form of social events, professional workshops and community engagement platforms within campus and in the city. With over 200 people connected through events, social media platforms, and regularly held meetings, GSA was truly making an impact in the lives of graduate students who normally don't have such reasons to come out of their offices and connect with one another. Realizing the value of this association, a few members and advisors began envisioning GSA as a potential governing body of graduate students at WSU.

Thus, in Fall 2019, the Graduate Student Association chapter was closed to establish the Graduate Student Council, which is constitutionally bound to serve 2243 graduate students at WSU. At 16058 students in total, GSC now aims to serve about 14% of the WSU population and holds great hopes of service and support for them. Continuing some of the traditions of GSA, the Graduate Student Council worked on the constitution and bylaws for the first half of the Fall 2019 semester in order to set things in motion. GSC appointed President, Vice President, Treasurer, Event Coordinator, Public Media and Relations Officer, Secretary, and two impactful Advisors to form the foundation of this Council. Soon after, in the second half of Fall 2019, these appointed members of the Council began the ground work by hosting events such as 'Pizza with GSC' and tabling, where we handed out refreshing drinks and coffee to graduate students, inviting them to nominate themselves and their peers to be Councilors within GSC representing various

academic departments. Not just students, GSC also made strong connections with Graduate coordinators, Deans, the Provost, Vice Presidents of the University in various capacities and Faculty/Staff with the understanding and acknowledgement that they are important stakeholders in the mobilization of resources for graduate students on the Wichita State campus and beyond.

3. Outline the goals/objectives of the program for the upcoming fiscal year (FY 2021).

Goal #1	Increased involvement within the council (getting more students)
Amount Allocated and Approx. Expense	\$1500: One big event, \$1000- food (40%), activities (20%), promotional materials (30%), logistics and supplies (10%) Few follow up meetings and events, \$500- activities (30%), printing and marketing recruitment materials (30%), food (40%)
Purpose	By filling in more Councilor seats and developing functional relationships with Departments not represented yet, GSC aims to be a governing body that leaves no department behind. Our purpose is to be a voice for all departments with their similarities and differences in order to reach better heights of growth, community, support, and collaboration. By getting more graduate students to be involved in GSC, the Council will be serving the students back with more enriching events, important conversations with University leaders, and opportunities such as professional workshops and travel support.
Goal #2	Hold at least 10 events per year
Amount Allocated and Approx. Expense	\$5000: Various levels of events supporting expenses on food, raffles, professional workshops, marketing and social media, venue reservations, take away materials, etc.
Purpose	One of the purposes of GSC is to be a platform where graduate students can come together to form social and professional connections with each other across departments that don't normally interact with each other. Graduate students at WSU have lacked a sense of camaraderie because there haven't been spaces where they can share frustrations, accomplishments, or even just happenings of day to day lives. By facilitating social, community-centered, and professional events throughout the semester and year, GSC aims to foster these conversations so that graduate students also feel comfortable on campus and know that there is a platform for them.
Goal #3	To be logistically and operationally functional within FY 2021
Amount Allocated and Approx. Expense	\$1000: Office Supplies- \$500 Operational Costs such as printing for internal purposes, record keeping, and so on- \$500

Purpose	As a newly formed governing body, GSC aims to be a high functioning Council and recognizes that that needs a strong operational foundation. By creating smooth operational systems, GSC can focus much better on other objectives and goals of bringing graduate students together.
Goal #4	To provide travel support for graduate students for conferences and seminars
Amount Allocated and Approx. Expense	\$10,000: 6 to 7 graduate individuals or teams to be supported with their travel costs throughout the year for academic conferences
Purpose	It is a well-known fact that despite there being so many great opportunities for graduate students to network and showcase their talent in academics, so many students are unable to attend these opportunities because of travel and accommodation costs. GSC aims to shine light to small and big accomplishments made by our peers by offering funding for conferences.

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

The Graduate Student Council has six executive board members and about 15 Councilors who will be directly involved in planning events, hosting events, attending meetings, conversing with their constituents, among many other activities within the Council. Occasionally, we expect some non-members, non-Councilors to volunteer and host our events with us for the purpose of gaining more experience and camaraderie with members and Councilors.

5. **Estimate the number of students who directly benefit from the services delivered by the program, excluding those who assist in delivering the services from question #4. Briefly outline how this estimate is tracked/developed.** (In addition, please do your best to include a demographic breakdown for those students in which this program serves. If you serve a specific target population, please address how. Finally, this should be left blank if all student involvement is covered through question #4.)

The Graduate Student Council aims to serve the graduate population at Wichita State University in the Masters and Doctorate level. All activities performed on behalf of the Council are to be in service of the entirety of this population although the question of who actually receives the services will depend upon the interest among graduate students and our marketing efforts.

6. **If you receive other sources of revenue for this program, please list all those sources, including projections?**

None

7. **If requesting a funding increase, please outline the reasons for the increase and how the additional funds will be used. If part or all of the increase results from changes in salaries and benefits, briefly discuss the factors influencing the increases.**

GSC requests increased funding (from \$0) for events and programs to better the quality of interactions within graduate students, thereby enhancing the social and professional experience as a graduate student. GSC requests increased funding (from \$0) to conduct elections that are equipped to fully capture the passion and hopes of the Council by attractively marketing and recruiting graduate students to become representatives of their departments. GSC requests increased funding (from \$0) to host bi-annual retreats for the executive board and elected Councilors so that those times can be used to plan ahead for the semester and the year, to get in the right mindset of achievable growth, to accomplish goal setting and reevaluations, and to strengthen bonds within members involved. GSC requests increased funding (from \$0) to be able to offer travel stipends to graduate students who do exceptional work at WSU and deserve out-of-town and out-of-state platforms to share their work. GSC requests increased funding (from \$0) to provide stipends to executive board members of the Council who dedicate a lot of time planning, executing, and accomplishing tasks on behalf of the Council to take it to newer heights every day. GSC requests increased funding (from \$0) to conduct daily operations, marketing, purchase supplies, and so on for smooth operations which can allow the rest of GSC's goals to be achieved.

With intentions of serving the graduate students with unique needs that are not fully met by services that are largely rendered to the undergraduates at WSU, GSC will benefit greatly from adequate allocation of student fees for programming with intent of building community and professionalism. GSC aims to work closely with the Graduate School and some departments within Student Affairs to ensure that the expenses incurred with student fees are efficient and up to the standard.

8. **Please provide a current balance of your reserves to date and justify the need of those reserves.**

\$0

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

The listed plans of programming and operations are based on the projections and future plans of the executive members and Councilors, vetted by the advisors Associate Dean Wilks of the Graduate School and Associate Director Fonseca of Student Involvement.

Student Services Funding Request

Org.: Graduate Student Council

Restricted Use Funds Only (excludes Work Study)

	2019 Actual	2020 Adopted FTE Budget	2021 Request FTE Budget
EXPENDITURES			
Other Operating Expenditures (OOE)			
2000's Contractual Services			\$ 24,000
3000's Commodities			13,000
4000's Capital Outlay			-
5000's Scholarships			10,000
7000's Transfers			-
Total OOE			\$ 47,000
Total Expenditures			\$ 47,000
RESOURCES			
Revenue			
R80010/ R80388 Student Fees			\$ 47,000
Unencumbered Reserves			
Current Year (2019) Budgeted Cash Sweeps			
Ending Unencumbered Reserve Balance as of			\$ -
June 30 (less encumbrances)			
\$ Change From Previous Year			\$ -

STUDENT SERVICES FUNDING REQUEST

FY 2021

Program/Org. # & Name: Shocker Career Accelerator Powered by LinkedIn Learning #102418
Name of Budget Officer: Brian Austin
Name of Budget Review Officer: Tonya Witherspoon

GENERAL INFORMATION

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

The WSU Career Development Center and the Office of Applied & Experiential Learning are committed to improving student experience and professional outcomes by providing all WSU students the tools and opportunity to efficiently explore their passions, discover an educational path to build on those passions, and develop professional skills that employers demand for meaningful, lifelong careers. Jointly we are launching a new initiative, the Shocker Career Accelerator, which will in-group trainings, one-on-one skill gap analysis and through personalized, data-driven LinkedIn Learning experiences.

The LinkedIn Learning suite will be the cornerstone tool of the Shocker Career Accelerator. It is a comprehensive learning tool that should be made available to all students. The virtual medium connects well with tech-savvy students. It provides Just-In-Time (JIT) learning, allowing students to develop professional skills that employers and industry demand in addition to those they're learning in the classroom. Students can also explore a host of other training topics freely, based on their own passions and interests. It will be integrated into professional development plans for every WSU student participating in an applied learning or internship experience via the guidance of the Office of Applied & Experiential Learning.

Measuring the impact.

2. During the most recently completed fiscal year (FY 2019), please compare the original goals/objectives of the program during that year, with the actual amount of funding allocated to accomplish that goal. (This should address the goal that was presented, the amount of funding the department/group spent to accomplish the goal as well as that accomplishment. Please add a table for each goal you submitted last year)

3. Outline the goals/objectives of the program for the upcoming fiscal year (FY 2021).

- a. Provide WSU students full access to LinkedIn Learning to supplement instructional content that pertains to all majors across every college.
- b. To allow WSU students the opportunity to explore a broad range of professional development topics, from theatre set management, to small business management, Python programing, online marketing, dressing for success, and managing your early career.
- c. Provide every WSU student intern a professional development plan, integrating LinkedIn Learning, to develop the skills they need to achieve their desired career outcomes

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

There are no plans to directly involve students in the delivery of services associated with LinkedIn Learning and the Shocker Career Accelerator. The Applied and Experiential Learning Office and Career Development Center will act as an administrative office for LinkedIn Learning. The faculty and staff in these offices will provide guidance and oversight. However, WSU Faculty and Staff will also receive access to LinkedIn Learning and various departments may choose to integrate LinkedIn Learning courses. Based on the breadth and robustness of the platform, there could be ways that students are delivering services in the future.

5. **Estimate the number of students who directly benefit from the services delivered by the program, excluding those who assist in delivering the services from question #4. Briefly outline how this estimate is tracked/developed.** (In addition, please do your best to include a demographic breakdown for those students in which this program serves. If you serve a specific target population, please address how. Finally, this should be left blank if all student involvement is covered through question #4.)

16,000 students or any student that wishes to use the platform. LinkedIn Learning and the Shocker Career Accelerator will be available to all students (undergraduate and graduate), this includes online students, traditional students, part-time, full-time, and adult learners.

6. **If you receive other sources of revenue for this program, please list all those sources, including projections?**

We plan on generating revenue from Employer Partnerships and recruitment events which allow us to partially fund the program in subsequent years. (See #9 for a full breakdown)

7. **If requesting a funding increase, please outline the reasons for the increase and how the additional funds will be used. If part or all of the increase results from changes in salaries and benefits, briefly discuss the factors influencing the increases.**

8. **Please provide a current balance of your reserves to date and justify the need of those reserves.**

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

In previous years, the Career Development has been awarded between \$38,036 and \$73,769 for a variety of initiatives, and when appropriate we have returned money as we are this year with \$7,564 allocated to Partnering with Non-Profits initiative.

Below are the past initiatives, see lines 12, 13, 14, and 60 on the Student Services Budget Fiscal Year 2020 document:

- Pando Initiative (Communities-in-Schools) (101930)
- Project for Teacher Education Majors (101936)
- Partnering with Non Profits (101943)
- Dine-Dress-Interview

Although those programs were successful, they only served a few dozen select students each year.

We understand the responsibility that SGA has in awarding these funds, and we believe that LinkedIn Learning will provide a versatile and robust service for **every student at Wichita State University** and make much better use of the existing funds allocated to the Career Development Center.

LinkedIn Learning recognizes how valuable Wichita State University can be as a partner and has provided generous discount pricing as noted below:

Wichita State University Stand-Alone Contract standard list price = \$70,000

Year 1 - June 13, 2020 - June 12, 2021 = \$53,995.00, ~23% discount

Year 2 - June 13, 2021 - June 12, 2022 = \$55,595.50, ~21% discount

Year 3 - June 13, 2022 - June 12, 2023 = \$57,196.00, ~18% discount

We are requesting the full amount in student fees **(\$53,995)** to launch year one FY-2021

We also recognize the need to make these initiatives self-sustaining, in order to free up SGA funds for future initiatives. To that end, the Applied and Experiential Learning office is prepared to assume the full cost of the entire program after three years. Revenue generated with the Employer Partnership Program—through employer partnerships, career events registration, etc.—will be used to cover at least half of the cost in year two (roughly \$27,798). Subsequently, we will be submitting a request for a reduced amount next year. By year three and beyond, we anticipate the Employer Partnership Program will be capable of covering the full cost of the platform.

We are very excited about the Shocker Career Accelerator powered by LinkedIn Learning and the direct and immediate impact it will have on our students' career outcomes.

Student Services Funding Request

		Org.: 102418	
		D11524	
Restricted Use Funds Only (excludes Work Study)		2019 Actual	2020 Adopted FTE Budget
EXPENDITURES			2021 Request FTE Budget
Other Operating Expenditures (OOE)			
2000's	Contractual Services		\$ 53,995
3000's	Commodities		-
4000's	Capital Outlay		-
5000's	Scholarships		-
7000's	Transfers		-
	Total OOE		\$ 53,995
	Total Expenditures		\$ 53,995
RESOURCES			
Revenue			
R80010/ R80388	Student Fees		\$ 53,995
Unencumbered Reserves			
Current Year (2019) Budgeted Cash Sweeps			
Ending Unencumbered Reserve Balance as of			\$ -
June 30 (less encumbrances)			
\$ Change From Previous Year			\$ -

STUDENT SERVICES FUNDING REQUEST

FY 2021

Program/Org. # & Name: Wichita State Union Corp dba: Rhatigan Student Center
Name of Budget Officer: Julia Capps
Name of Budget Review Officer: Kevin Konda

GENERAL INFORMATION

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

The Rhatigan Student Center serves as the community center for the 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 as an important role in the educational process of the University by providing opportunities for real life learning experiences outside the classroom.

2. During the most recently completed fiscal year (FY 2019), please compare the original goals/objectives of the program during that year, with the actual amount of funding allocated to accomplish that goal. (This should address the goal that was presented, the amount of funding the department/group spent to accomplish the goal as well as that accomplishment. Please add a table for each goal you submitted last year)

Goal #1	Provide high quality space for Wichita State University students, faculty, staff, alumni, future students and related constituents to gather and connect. This includes over 20 meeting rooms with capacity for 20-160, ballroom space on the third floor which accommodates 225-450, as well as various lounge areas throughout the building for gathering. The building is open a wide range of hours during the week to do this: Monday –Thursday 7am – 11pm, Friday 7am – 12am, Saturday 9am - 12am, Sunday 1pm – 9pm.
Amount Allocated and Approx. Expense	Allocation comes from a blend of generated revenues and student services funding support and therefore an exact figure is not available.
Accomplishment	Funded the upgrade of the building cooling system via the installment of new chillers, added/upgraded technology systems in several key rooms (Sante Fe Room – live streaming, Beggs Ballroom audio/visual upgrades, etc)

Goal #2	Provide a variety of dining options in the building for convenience and enjoyment of Wichita State University students, faculty, staff, alumni, future students and related constituents.
Amount Allocated and Approx. Expense	Allocation comes from a blend of generated revenues and student services funding support and therefore an exact figure is not available.
Accomplishment	Operate Shocker Grill and Lanes with expanded food service hours and entertainment options (bowling, billiards, darts, etc). Partner with Dining Services to provide Starbucks, Pizza Hut, Panda Express, Freddy's, and Sally the Robot (salad vending machine).

Goal #3	Operate the Shocker Store, a campus bookstore which provides textbooks, educational supplies/materials, and Wichita State University clothing and gifts for Wichita State University students, faculty, staff, alumni, future students and related constituents.
Amount Allocated and Approx. Expense	Allocation comes from a blend of generated revenues and student services funding support and therefore an exact figure is not available.
Accomplishment	Continued to operate stores on the main campus, Braeburn Square, WSU South, the National Center for Aviation Training/WSU Tech, Koch Arena and Eck Stadium.

Goal #4	Seek out opportunities to collaborate with departments across all campuses to increase programming for all students, contributing to increased student engagement, wellbeing and retention.
Amount Allocated and Approx. Expense	Allocation comes from a blend of generated revenues and student services funding support and therefore an exact figure is not available.
Accomplishment	Shockers After Dark, Back to School Bash, RSC Unplugged musical entertainment, Graduation celebrations, etc.

Goal #5	Provide student employment opportunities including several with significant applied learning exposure in our Marketing & Graphics, Human Resources, Event Services & Building Management, Finance departments.
Amount Allocated and Approx. Expense	Allocation comes from a blend of generated revenues and student services funding support and therefore an exact figure is not available.
Accomplishment	The RSC employed 129 students in various positions through the course of the year, and paid a total of \$430,000 student wages to those individuals.

Goal #6	Add a Graduate Assistant position
Amount Allocated and Approx. Expense	Allocation comes from a blend of generated revenues and student services funding support and therefore an exact figure is not available.
Accomplishment	We went through the process to hire a Grad Asst, made an offer to a student, who declined the offer in favor of another position with Student Affairs.

Goal #7	Identify student positions with the Rhatigan Student Center that meet the criteria to be defined as applied learning positions for the university and take necessary steps to have them recognized as such.
Amount Allocated and Approx. Expense	Allocation comes from a blend of generated revenues and student services funding support and therefore an exact figure is not available.
Accomplishment	Student positions in Event Services, Marketing & Graphics, Human Resources and Finance have been identified as having applied learning experience components and are in process as being formally documented as such.

Goal #8	Increase revenue streams through community partnerships and involvement
Amount Allocated and Approx. Expense	Allocation comes from a blend of generated revenues and student services funding support and therefore an exact figure is not available.
Accomplishment	Throughout 2019 RSC focused on partnering with Spirit Aerosystems and other businesses and groups to accommodate conference and meeting needs within the RSC when space is available. Event Services has partnered with Chartwells Catering and participated in the Wedding Show to promote rental of the third floor ballroom space and/or other rooms for receptions and wedding ceremonies.

3. Outline the goals/objectives of the program for the upcoming fiscal year (FY 2021).

Same as above with emphasis on:

Building maintenance/upgrade of furnishings, systems, and technology resources in all areas of the Rhatigan Student Center. This includes the LED lighting project which has been started on the lower and first levels of the building to contribute to overall energy efficiency of operation.

Begin the evaluation process of an alternative storefront meal option for the first floor with Dining Services, Student Affairs and Rhatigan Student Center stakeholders (Wichita State University students, faculty & staff).

Expand and improve Shocker Store online offerings, particularly clothing and gift merchandise, to reach more potential customers and achieve wider brand availability.

Continue to evolve the Shocker Store textbook operation in conjunction with Wichita State University faculty and administration intentions.

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

Throughout the year about 129 students are employed by the RSC with the goal of providing real life and applied learning experiences outside the classroom. Just over \$430,000 in wages were paid to student employees in fiscal year 2019, for positions in all areas of the student center. It is expected that fiscal year 2021 will be similar in scope.

5. Estimate the number of students who directly benefit from the services delivered by the program, excluding those who assist in delivering the services from question #4. Briefly outline how this estimate is tracked/developed. (In addition, please do your best to include a demographic breakdown for those students in which this program serves. If you serve a specific target population, please address how. Finally, this should be left blank if all student involvement is covered through question #4.)

The Rhatigan Student Center exists to serve all students/prospective students in the various manners described above; as well as the faculty, staff, alumni and outside constituents who have the opportunity to attend events/activities in the building.

6. If you receive other sources of revenue for this program, please list all those sources, including projections?

The Shocker Store, Shocker Sports Grill & Lanes and Event Services generate external revenue to support the Rhatigan Student Center Operation.

7. **If requesting a funding increase, please outline the reasons for the increase and how the additional funds will be used. If part or all of the increase results from changes in salaries and benefits, briefly discuss the factors influencing the increases.**

We are currently receiving \$2,639,000 in student fees and are requesting a total of \$2,669,000 in the FY 2021 budget proposal. In July 2019, a 1.5% wage increase was provided to RSC employees. The impact of this increase was approximately \$30,000 in increased expense for employees included in the FY 2021 budget request. We are requesting an increase in student fees accommodate the additional funding in the 2021 budget.

8. **Please provide a current balance of your reserves to date and justify the need of those reserves.**

Balance in reserves as of June 30, 2019: \$3,863,200 operating reserve + \$1,206,700 replacement reserve

The operating reserves ensure adequate funds are available on a day to day basis to operate including inventory purchases, utilities, building maintenance and repair, salary and benefit payments and so forth. Our external audit firm has recommended we have at least six months of operating budget set-aside in reserve as a best practice.

The replacement reserve is in place to ensure funds are available to be used for needed capital repair and maintenance on the building and its contents. This includes furniture, HVAC systems, technology upgrades and building improvements.

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

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

	18 ACTUAL	19 ACTUAL	20 APPROVED	21 PROPOSED
TOTAL REVENUE	\$ 8,958,359	\$ 8,940,491	\$ 10,323,138	\$ 9,136,197
COST OF GOODS SOLD	<u>3,858,394</u>	<u>3,680,473</u>	<u>4,549,208</u>	<u>3,906,353</u>
GROSS REVENUE	\$ 5,099,965	\$ 5,260,018	\$ 5,773,930	\$ 5,229,844
PERSONNEL EXPENSES	\$ 3,172,550	\$ 3,219,481	\$ 3,420,709	\$ 3,287,354
OPERATING EXPENSES	<u>1,859,940</u>	<u>2,004,059</u>	<u>2,308,971</u>	<u>2,090,435</u>
NET REVENUE FROM OPERATIONS	\$ 67,475	\$ 36,478	\$ 44,251	\$ (147,945)
NON-OPERATING REVENUE	\$ 211,564	\$ 321,916	\$ 281,966	\$ 412,800
NON-OPERATING EXPENSES	<u>217,046</u>	<u>263,590</u>	<u>315,950</u>	<u>264,800</u>
NET REVENUE (LOSS) BEFORE BUILDING IMPROVEMENTS	\$ 61,993	\$ 94,804	\$ 10,266	\$ 55