

Washburn University Board of Regents Meeting

Memorial Union, Kansas Room

Thursday, 6/15/2023

4:00 - 5:30 PM CT

I. Call to Order

II. Roll Call

Mr. Beck
Ms. Buhler
Mr. Dicus
Mr. Dietrick
Mr. Hulse
Mr. Nave
Mr. Padilla
Mr. Romero
Mrs. Sourk

III. Approval of Minutes of Past Meeting(s)

A. Approval of the Minutes of the May 4, 2023 Meeting

May 4, 2023 Board Minutes - Page 3

IV. Officer Reports

A. Chair's Report

B. President's Report

C. Committee Report(s)

1. Budget/Finance Committee - Regent John Dietrick
2. Nominating Committee - Regent Angel Romero

V. New Business

A. Consent Agenda

1. Liquidated Claims Approval - April 2023 - Luther Lee

Liquidated Claims - April 2023 - Page 11

2. Proposed Washburn University Board of Regents' Meeting Dates for 2023-2024 - President Mazachek

Board of Regents' Meeting Dates 2023-2024 - Page 12

3. Fiscal Year 2024 Public Rate and Public Budget - Publish Notices of Hearings - Luther Lee

FY 2024 Public Rate and Publish Notice of Hearings - Page 13

B. Action Items

1. Nomination of Board Officers and Special Officers - Regent Angel Romero

Election of Officers and Special Officers - Page 14

2. Student Employee Wage Rate Policy - Luther Lee

Student Employee Wage Rate Policy - Page 15

3. Fiscal Year 2024 Operating Budget - Washburn University and Washburn Institute of Technology - Luther Lee

FY 2024 Operating Budget - WU and WTech - Page 17

FY24 WU Budget Planning Scenario - Page 18

FY24 WU Proposed Budget Tables - Page 19

FY 24 WIT Proposed Budget Tables - Page 38

4. General Education KBOR Framework - Laura Stephenson

General Education KBOR framework - Page 46

5. Bachelor of Education in Chemistry - Laura Stephenson

Bachelor of Education in Chemistry - Page 48

6. Search Firm for Provost and School of Law Dean Search RFP - Cynthia Holthaus

RFP Search Firm - Page 49

7. Expenditures over \$100,000 - Luther Lee

a. Library Subscriptions

Library Subscriptions - Page 50

b. Morgan Hall and Garvey Fine Arts Center Classroom Desk Replacement

Classroom Desk Upgrade - Page 51

c. McVicar House

McVicar House - Page 52

d. Athletic Storage Building

Athletic Storage Building - Page 54

e. Campus Road Repairs Project

Campus Road Repairs - Page 55

C. Informational Items

1. Review Purchases Between \$50,000 and \$100,000

Purchases between \$50,000 and \$100,000 - Page 56

2. Receive Quarterly Financial Analysis

Quarterly Financial Analysis - Page 57

Quarterly Financial Analysis Attachment - Page 58

VI. Next Meeting Date

A. Board Retreat - July 26 and July 27

VII. Executive Session

VIII. Adjournment

WASHBURN UNIVERSITY OF TOPEKA
BOARD OF REGENTS
MINUTES
May 4, 2023

I. Call to Order

Chairperson Buhler called the meeting to order at 3:00 p.m. in the Kansas Room of the Memorial Union on the Washburn University campus.

II. Roll Call

Present were: Mr. Beck, Ms. Buhler, Mr. Dicus, Mr. Dietrick, Mr. Nave, Mr. Romero and Ms. Sourk. Regent Padilla arrived at 3:45pm.

III. Approval of Minutes of the March 23 and March 24, 2023 Meetings

Motion by Regent Dicus and second by Regent Romero to approve the Minutes of the March 23 and March 24, 2023, meetings. Motion passed.

IV. Officer Report's

A. Chair's Report

Chair Buhler noted that many students are preparing for finals, and she wished them good luck. Also congratulated those students who are getting ready for graduation next week.

Ms. Buhler said last week Washburn announced a lead gift for the renovation of Henderson Learning Resources Center by Advisors Excel Co-Founders David Callahan and Cody Foster. Chair Buhler thanked them for their commitment to Washburn and to Topeka.

Ms. Buhler advised for the second straight season, the women's tennis team, ranked 24th in the country, is heading to the NCAA National Championships in Orlando, Florida. Chair Buhler added that the No. 18 ranked men's tennis team also qualified for the NCAA National Championships in Orlando. This is the men's team's first appearance at the NCAA National Championships since Spring 2018.

Ms. Buhler announced that the debate team took second at the National Debate Tournament. Chair Buhler congratulated the students and their coaches, Kevin O'Leary and Steve Doubledee.

Ms. Buhler said the Topeka Capital-Journal and Rafael Garcia did a good

article about our student government leaders.

B. President's Report

President Mazachek announced that Washburn has launched a virtual tour for prospective students and their families. Dr. Mazachek asked Dr. Alan Bearman, Vice President Strategic Enrollment Management and Dean of Student Success and Libraries, to present the tour.

Dr. Bearman advised the Board they recently did a visit to Garden City and took the virtual reality tour and virtual reality goggles for prospective students and families to take the tour. Dr. Bearman stated that many people commented they were taken by the beauty of the campus. Dr. Bearman then noted that Ernie Webb, Director Strategic Marketing and Communications, and his team did a great job of putting the tour together. Dr. Bearman then introduced Mr. Webb to lead the tour.

Ernie Webb then directed the tour for the Board. Mr. Webb advised there is purposefully no sound so people viewing will not be distracted from what they are seeing and reading. Several people worked on the scripts for the various departments, but Josh Rouse did most of the work.

Mr. Webb noted the vendor has been advised that there will need to be changes for the buildings as the new campus facilities plan is implemented. He informed the Board there have been over 2,000 visits to the page since it became available on March 20 and people are staying on the pages for a while. Mr. Webb also noted the vendor indicated no one else has provided the details for each building like Washburn's tour.

In response to a question about tracking when persons taking the tour visit certain buildings, Mr. Webb advised there are analytics that track that kind of information.

Dr. Mazachek also thanked David Callahan and Cody Foster for their gift for the Henderson Learning Resources Center project, which is the largest classroom building on campus.

President Mazachek noted that their gift brings the fundraising total to more than \$10 Million of the \$15 Million goal for the project. Dr. Mazachek advised the Henderson project is the largest fundraising effort for a single building project in Washburn's history.

President Mazachek recognized Bill and Emily Gahnstrom for their support of the softball program. Today's agenda contains an item for additional improvements to the softball field and these items are only possible with generosity from our donors like the Gahnstroms.

Dr. Mazachek introduced Jeffrey Jackson, Dean School of Law. Dean Jackson

noted that with the Board's support, the law school launched a new bar exam preparatory class with BarBri bar review course. The first class going through program earlier this spring and taking the bar exam in February, had a 100% pass rate for the first time in school history.

President Mazachek informed the Board that Washburn Tech had a 100% pass rate for students taking the National Council Licensure Examination for Practical Nurses.

Dr. Mazachek stated that Washburn Tech hosted their Letter of Intent signing day on April 20, with 300 students signing their Letter of Intent.

President Mazachek reported on the mid-point review by the Higher Education Commission. Dr. Mazachek offered a comment from the report:

Since the 2019 reaffirmation of the Open Pathway accreditation, despite the disruptions caused by the COVID pandemic, Washburn University has maintained student-centered and teaching-focused operations with a focus on transparency and integrity. While no physical campus visit by the review team was involved in this review, the provided evidence sufficiently demonstrated that the institution has continued to embrace its mission and made substantial investments in faculty support, student success programs, and technological infrastructures. The recently added strategic theme of "Inclusion," the possible adoption of the state university system-wide general education framework, and the expansion of online education can further extend the institution's capacity. With much data collected from well-developed assessment and progress monitoring processes, Washburn is well-poised to pursue a new strategic planning process with an eye on long-term financial stability under the new leadership.

President Mazachek added that Washburn met all 18 criteria without any comment or monitoring. Dr. Mazachek recognized Interim Provost and Vice-President for Academic Affairs Laura Stephenson and Associate Vice-President for Academic Affairs Jennifer Ball for their work preparing for the review.

President Mazachek advised the Board strategic planning will begin on July 27 with a retreat with the Board and cabinet and involvement from AGB. Work will then continue through the fall to have a plan in place by winter break.

C. Committee Report(s) – Budget and Finance

Committee Chair Dietrick give a brief summary of a very long and robust budget and finance committee meeting. Regent Dietrick noted that the other members of the committee, Regents Sourk, Romero and Buhler, were all present. Mr. Dietrick noted that the administration provided key priorities and a timeline for the budget. Committee Chair Dietrick reminded the Board of

their work session on March 7 which addressed enrollment and some of that information was also provided again for the committee to have better context of the budget information. The committee also discussed budget priorities for the administration moving forward.

V. New Business

A. Consent Agenda

Motion by Regent Sourk and second by Regent Dietrick to approve the consent agenda. Motion passed.

- 1. Liquidated Claims Approval - February 2023**
- 2. Liquidated Claims Approval - March 2023**
- 3. Faculty/Staff Personnel Actions**

Grant phased retirement to Robert Boncella for one year beginning August 1, 2023.

B. Action Items

1. Personnel

a. Emeriti

Interim Provost Stephenson presented the item and stated this honor recognizes those faculty who worked at Washburn for at least ten years and provided outstanding service during their time at Washburn. Dr. Stephenson then provided specific information regarding the efforts of the two persons nominated for such recognition, Jalen Lowry, Professor and Associate Dean for Student Affairs at the law school and Martin Wisneski, Associate Director and Head of Technical Services, at the law school library. Motion by Regent Nave and second by Regent Romero to award the designation of Emeritus to the nominees. Motion passed.

b. Eminentes Universitatis

Vice-President for Administration and Treasurer Luther Lee presented the item and stated five employees are being recognized for their longtime meritorious service. Nominees must have worked at Washburn for at least ten years and provided meritorious service to the University. Nominees are: Jeannie Cornelius, Director of Academic Advising; Rugena Hall, Assistant to the President; Donna McMurry, Office Coordinator for the Dean of the law school; Sue Palmer, Executive Assistant in the President's office; and Eric Showalter, Auto Collision Instructor at Washburn Tech. Motion by

Regent Dietrick and second by Regent Beck to award the designation of Eminentes Universitatis to the nominees. Motion passed.

2. Expenditures over \$100,000

a. New Softball Locker Room

Vice-President Lee presented the item and advised this item was originally bid in September 2021, but was not awarded. The item was re-bid in March 2023 and six companies bid on the project. Senne had the best overall bid and completion timeline. Vice-President Lee stated that \$175,000 will come from university sources and \$501,000 will come from private gifts. Motion by Regent Beck and second by Regent Sourk to approve the bid for the new softball locker room. Motion passed.

b. Campus Portal

Vice-President Lee presented the item and informed the Board that the current campus portal is used for many vital needs through our ITS department. Mr. Lee noted that the current contract expires and goes out of support in 2024. A committee from across campus was appointed to evaluate the best ways to use software and put together an RFP. Vice-President Lee stated the Committee evaluated and recommend Ellucian for many factors, including lowest annual cost for a 5-year agreement. Motion by Regent Dietrick and second by Regent Dicus to approve the contract with Ellucian for the new campus portal. Motion passed.

c. 1731 Plass Education Department Remodel

Vice-President Lee presented the item and explained this item is for remodeling the law clinic space after the clinic moves to new law school so the education department can move into the space. Mr. Lee stated this remodel will provide painting, carpeting and minor renovations to the space. Senne is recommended based on price and ability to meet timelines. Vice-President Lee noted the Board approved the project as part of capital projects approved in March, and the \$128,000 cost will be paid from the capital improvement funds. Motion by Regent Romero and second by Regent Dicus to approve the contract for remodeling the law clinic space. Motion passed.

d. 1731 Plass Fire Alarm Upgrade

Vice-President Lee presented the item and informed the Board that the current fire alarm system is having failures and replacement parts are hard to locate. Mr. Lee advised other buildings on campus have Johnson Controls fire systems in place on campus and want to integrate this system with the others so this qualifies as a sole source

vendor.

Responding to a question about the extent of the system being replaced, Vice-President Lee stated the replacement would be for the entire building. Motion by Regent Nave and second by Regent Dietrick to approve the contract to replace the fire alarm system in 1731 Plass. Motion passed.

e. Stoffer Science Building Automation System Upgrade

Vice-President Lee presented the item and stated the building automation system in Stoffer Science building needs upgrade and parts needed for repair are not available. Mr. Lee advised this will be a Trane system and Trane is a sole source vendor due to integration and compatibility with the campus wide system. This project was part of the capital projects approved by the Board in March.

Answering a question about life expectancy and upgrades to energy efficiency, Interim Director of Facilities Eric Moss responded the life expectancy for the system is about 10 – 12 years and it will be more efficient. Motion by Regent Sourk and second by Regent Romero to approve the contract to upgrade the Stoffer Science building automation system. Motion passed.

Regent Padilla arrived.

3. Washburn University New Scholarship Initiative

Dr. Mazachek presented the item and was excited to bring two scholarship initiatives to help students in Shawnee County be able to attend Washburn. President Mazachek spoke about how Washburn is intertwined with the Topeka and Shawnee County community, providing educational pathways and support to grow the workforce and the community creates internship and employment opportunities for our students.

Dr. Mazachek advised the first initiative is the Shawnee County Thrives Scholarship which would be awarded to residents of Shawnee County who graduated from a Shawnee County high school and attend Washburn University or Washburn Tech, subject to certain eligibility requirements.

President Mazachek advised that second initiative is called the Shawnee County Promise Scholarship. This scholarship would be awarded to any Shawnee County resident who graduated from a Shawnee County high school who attends Washburn University, and their household income is below a certain threshold. Dr. Mazachek said a similar Promise scholarship is already available to students at Washburn Tech. President Mazachek stated those students who meet the eligibility criteria would receive last-dollar tuition funding, meaning that they would pay \$0 for

tuition to attend Washburn University.

President Mazachek said that these scholarships will apply to both incoming and current students who are eligible.

Dr. Mazachek informed the Board that while they have not worked out the exact numbers, they will be provided as part of the budget approval at the June meeting. However, it was important to get the Board's approval on the matter at this time, so communications with prospective students for the fall could begin immediately about these new scholarships.

Regent Dietrick provided a summary of what was discussed in the Budget and Finance Committee meeting regarding the scholarship initiatives. Regent Dietrick advised the committee fully understood the costs and benefits of the scholarship initiatives and reviewed the scenarios presented. No monies will be expended until Fiscal Year 2024. Regent Dietrick stated committee members are confident in the data and forecasts presented by the administration and believe they will have an immediate impact on enrollment. Regent Dietrick said the committee did vote to recommend moving forward with this initiative.

Motion by Regent Dietrick to approve creation of the Washburn Shawnee Country Thrives Scholarships for Washburn and Washburn Tech and the Washburn Shawnee County Promise Scholarship; to authorize the administration to determine eligibility criteria for each scholarship; to implement these scholarships for the fall 2023 class; and to notify potential incoming and current students of the scholarships. Regent Padilla, Mayor of Topeka, stated he enjoyed the privilege of seconding the motion and this is not just good for Washburn but also for Topeka and the community. Motion passed.

Regent Nave commented about his excitement for Washburn being aggressive about bringing Shawnee county and Topeka students to Washburn.

Regent Sourk asked Dr. Mazachek to announce to the Board what was announced to the employees. Dr. Mazachek advised the employee benefit for tuition for dependents right now, Washburn pays 50% of the dependent's tuition, but that will change to Washburn paying 100% of the dependent's tuition starting in Fall 2023.

C. Purchases

VI. Next Washburn Board of Regents Meeting – Thursday, June 15, 2023 (4:00 – 6:00 PM)

Motion by Regent Beck and second by Regent Nave to adjourn the meeting.
Motion passed.

Meeting Adjourned 4:01pm.

Marc Fried
Secretary, Board of Regents

Washburn University Board of Regents

SUBJECT: Liquidated Claims Approval – April 2023

DESCRIPTION: Listed below is a summary by fund of all claims processed during the month of April 2023.

To the best of my knowledge and belief, I certify that the liquidated claims submitted in this transmittal are in compliance with all applicable laws and University policies.

Luther Lee, Vice President for Administration & Treasurer

WASHBURN UNIVERSITY		Total Claims
Fund #	Fund Name	
1.	General Fund	\$2,303,453
2.	Debt Retirement & Construction Fund	-0-
3.	Building and Construction Fund	534,603
4.	Endowment Fund	-0-
5.	Student Loan Fund	1,000
7.	Tort Claim Fund	866
8.	Restricted and Agency Fund	303,456
9.	Plant Fund	-0-
10.	Smoothing Fund	-0-
12.	Capital Improvement	-0-
13.	Government and Research Fund	33,209
	Sub-Total	3,176,587
	Payroll	3,085,312
	Payroll Withholding ACH Transactions	2,266,006
	Total	\$8,527,905

WASHBURN INSTITUTE OF TECHNOLOGY		
1.	General Fund	\$176,969
3.	Building and Construction Fund	-0-
5.	Student Loan Fund	-0-
8.	Restricted and Agency Fund	8,887
13.	Government and Research Fund	90,045
	Sub-Total	275,901
	Payroll	373,687
	Payroll Withholding ACH Transactions	39,575
	Total	\$689,163

Date

JuliAnn Mazachek, President

Washburn University Board of Regents

SUBJECT: Proposed Washburn University Board of Regents' Meeting Dates for 2023-2024

DESCRIPTION:

Thursday, October 19, 2023
Thursday, December 7, 2023
Thursday, February 1, 2024
Thursday, March 21, 2024
Thursday, May 2, 2024
Thursday, June 13, 2024
Thursday, September 12, 2024 (Public Rate and Budget Hearings)

Regular Board meetings will begin at 3:30 pm.

FINANCIAL IMPLICATIONS:

None.

RECOMMENDATION:

President Mazachek recommends the Board of Regents approve the 2023-2024 Washburn University Board of Regents' meeting dates.

Date

JuliAnn Mazachek, President

Washburn University Board of Regents

SUBJECT: Fiscal Year 2024 Public Rate and Public Budget – Publish Notices of Hearings

DESCRIPTION:

Pursuant to Kansas Law, Fiscal Year 2024 public rate and public budget hearings must be held between August 20th and September 20th. Formal notices announcing the public hearings must be published in the newspaper at least 10 days prior to the hearings.

FINANCIAL IMPLICATIONS:

The actual public rate and public budget documents will be completed once Fiscal Year 2023 expenditure reports, property assessment values, and revenue neutral mill levies are finalized. Copies of the final documents will be provided to the Board prior to the September 14, 2023 public hearings.

RECOMMENDATION:

President Mazachek recommends approval by the Board of Regents to publish the Notice of Public Rate Hearing and Notice of Public Budget Hearing no later than 10 days prior to the September 14, 2023 public hearings.

Date

JuliAnn Mazachek, President

Washburn University Board of Regents

SUBJECT: Nomination of Board Officers and Special Officers

DESCRIPTION:

The Bylaws of the Board of Regents describe the process for electing the officers who will serve as Chairperson and a Vice-Chairperson. Additionally, the Bylaws state the Board shall elect a Secretary and a Treasurer. The Board has also appointed an Assistant Secretary since approximately 2013. These are considered “special officers” and these positions may be filled by persons who are not on the Board. Typically, this election occurs at the June meeting. The officers serve for one year beginning on July 1.

The Nominating Committee is responsible for reviewing prospective officers and special officers, then making a nomination to the full board. At the October 5, 2022 meeting, the Board approved membership in all committees for the next fiscal year. The Nominating Committee members are Angel Romero (Chair), Craig Hulse, John Dietrick, and Shelly Buhler (ex-officio voting member).

On May 30, 2023, the Nominating Committee met to consider the above appointments. After discussion, the Committee voted to recommend to the full Board the following slate of candidates:

- Chairperson – Shelly Buhler
- Vice-Chairperson – John Dietrick
- Treasurer – Luther Lee
- Secretary – Marc Fried
- Assistant Secretary – Cynthia Holthaus

FINANCIAL IMPLICATIONS:

None

RECOMMENDATION:

Nominating Committee Chair Angel Romero, on behalf of the committee, recommends the Board approve the above listed slate of officers and special officers to serve during the 2023-24 Fiscal Year.

Date

Angel Romero, Chair
Nominating Committee

Washburn University Board of Regents

SUBJECT: Changes to Washburn University Policy, Regulation and Procedure Manual
Section C. Student Employment. Wage Rates

DESCRIPTION:

Our current policy contains a provision whereby student employees may receive a pay increase for each year of service. The amount of the pay increase is \$.25/hour. The pay increase is not based on total years of service as a student employee but rather the length of service within a specific job.

With the recent review of student employee base wage rates and the intent to increase wages from a minimum of \$7.25/hour to \$10.00/hour, the preference is to focus on providing a higher entry wage to help bolster our student employment opportunities instead of a lower wage rate with the ability to receive a nominal increase based on years of service in one position. As such, we determined it would be beneficial to remove the specific reference that “students may receive a pay increase for each year of service”. This change will also help ensure consistency in administering student employment compensation.

FINANCIAL IMPLICATIONS:

None

RECOMMENDATION:

President Mazachek recommends the Board of Regents approve amendments to Section C. of the WUPRPM.

Date

JuliAnn Mazachek, President

WUPRPM. Board Policies
C. Student Employment
Revision Date: July 1, 2023

C. Student Employment

2.2. Job Classifications and Wage Rates. The Administration shall establish job classifications for Student Employees and the wage rate shall be specific for each classification. ~~Students may receive a pay increase for each year of service.~~ The wage rates shall be approved by the President or designee.

Washburn University Board of Regents

SUBJECT: Fiscal Year 2024 Operating Budget
Washburn University and Washburn Institute of Technology

DESCRIPTION:

At its May 22, 2023 and June 15, 2023, meetings the Board of Regents Budget and Finance Committee received the Administration's budget planning assumptions for the Fiscal Year 2024 operating budgets for Washburn University and Washburn Institute of Technology. The Committee reviewed final budget proposals at its June 15, 2023, meeting. The proposed Fiscal Year 2024 operating budgets for Washburn University and Washburn Institute of Technology are detailed in the attached pages.

FINANCIAL IMPLICATIONS:

As described in the Fiscal Year 2024 budget presentations and detailed in the Fiscal Year 2024 Budget Tables.

RECOMMENDATION:

In advance of the September 14th public budget hearing, President Mazachek recommends approval of the Fiscal Year 2024 Washburn University and Washburn Institute of Technology operating budgets of \$105,009,443 and \$15,085,206, respectively.

Date

JuliAnn Mazachek, President

**WASHBURN UNIVERSITY
GENERAL FUND
BUDGET PLANNING
FISCAL YEAR 2023-24**

	FY 2022-23 Approved Budget	Budget Planning Assumptions	
PLANNING ASSUMPTIONS:			
Enrollment	FY22 Actuals	FY23 Actuals	
State Appropriations	Governor Approved	Governor Approved	
Tuition	2.0% Increase	5.0% Increase	
Sales Tax	Increase	Increase	
			FY 2023-24 Preliminary Budget
REVENUES:			
Tuition	\$ 48,925,090	\$ (790,078)	\$ 48,135,012
State Appropriations	14,000,000	-	14,000,000
Sales Tax	22,241,356	4,358,644	26,600,000
Other Revenue	4,406,684	1,770,988	6,177,672
	89,573,130	5,339,554	94,912,684
EXPENDITURES:			
Salaries, wages and benefits	67,192,724	2,430,836	69,623,560
Scholarships	7,484,084	1,960,723	9,444,807
Professional services	3,220,248	179,500	3,399,748
Utilities	1,902,232	125,000	2,027,232
Supplies and materials	2,208,733	20,000	2,228,733
Computer hardware, software and maintenance	2,122,042	129,040	2,251,082
Travel	1,776,332	208,472	1,984,804
Memberships and subscriptions	1,370,093	-	1,370,093
Other	2,296,642	285,983	2,582,625
	89,573,130	5,339,554	94,912,684
Increase / (Decrease)	\$ -	\$ -	\$ -

Note: Excludes Auxiliaries and Regent's Contingency

WASHBURN UNIVERSITY
TABLE 1
SUMMARY OF BUDGETED REVENUES AND EXPENDITURES
Fiscal Years 2022-23 and 2023-24

	2022-23	2023-24	Increase (Decrease)	Percentage Change
Revenues				
Tuition and Fees	\$ 48,925,090	\$ 48,135,012	\$ (790,078)	-1.61%
State Aid	14,000,000	14,000,000	-	0.00%
Sales Tax	24,769,313	28,245,806		
Less: Sales Tax Transferred	<u>(2,527,957)</u>	<u>(1,645,806)</u>	4,358,644	19.60%
Endowment, Unrestricted & Restricted Gift	411,331	411,331	-	0.00%
Endowment and Other Income - SOL	8,050	8,050	-	0.00%
Other Income	599,508	2,124,508	1,525,000	254.38%
KTWU	2,600,470	2,621,992	21,522	0.83%
Athletics	141,116	178,293	37,177	26.34%
Reserve Funds - E&G	2,446,208	2,633,497	187,289	7.66%
Sub-total E&G	<u>91,373,130</u>	<u>96,712,684</u>	<u>5,339,554</u>	<u>5.84%</u>
Auxiliary Enterprises	7,739,670	8,296,759	557,089	7.20%
Total Revenues	<u><u>\$ 99,112,800</u></u>	<u><u>\$ 105,009,443</u></u>	<u><u>\$ 5,896,643</u></u>	<u><u>5.95%</u></u>
Expenditures				
Instruction	\$ 42,328,996	\$ 42,544,040	\$ 215,044	0.51%
Academic Support	11,098,158	11,514,685	416,527	3.75%
Public Service	3,359,978	3,333,765	(26,213)	-0.78%
Student Services	11,828,091	13,047,216	1,219,125	10.31%
General Institutional	7,460,260	8,718,054	1,257,794	16.86%
Facilities Services	7,954,446	8,016,693	62,247	0.78%
Benefits	765,551	717,981	(47,570)	-6.21%
Scholarships	4,597,005	6,839,605	2,242,600	48.78%
Transfers	1,980,645	1,980,645	-	0.00%
Sub-total E&G	<u>91,373,130</u>	<u>96,712,684</u>	<u>5,339,554</u>	<u>5.84%</u>
Auxiliary Enterprises	7,739,670	8,296,759	557,089	7.20%
Total Expenditures	<u><u>\$ 99,112,800</u></u>	<u><u>\$ 105,009,443</u></u>	<u><u>\$ 5,896,643</u></u>	<u><u>5.95%</u></u>

WASHBURN UNIVERSITY
 TABLE 1 SUPPLEMENT
 DETAIL OF RESERVES AND TRANSFER BUDGET AMOUNTS

Line Items	Original Budget
Use of Reserves	
Regent's Contingency	\$ 1,800,000
E&G Budgeted Unexpended	833,497
Total E&G Reserves	<u>\$ 2,633,497</u>
Auxiliary Reserves:	
Memorial Union Operations	-
Total Auxiliary Reserves	-
Total Use of Reserves	<u><u>\$ 2,633,497</u></u>
 Mandatory Transfers	
Workstudy Grant Match	\$ 90,160
SEOG Grant Match	90,485
Total Mandatory Transfers	<u>\$ 180,645</u>
 Non-Mandatory Transfers	
Regent's Contingency	\$ 1,400,000
Regent's Contingency Capital Projects	400,000
One - Time Use funds	-
Total Non-Mandatory Transfers	<u>\$ 1,800,000</u>
Total Transfers	<u><u>\$ 1,980,645</u></u>

WASHBURN UNIVERSITY
TABLE 2
BUDGETED REVENUE DETAIL FOR FY 24 -- TUITION AND FEE INCOME
Tuition and Fee Income -- \$48,135,012

	Resident	Rate	Non-Resident	Rate	Total FY23 SCH	Total FY24 \$	Total FY23 \$
Undergraduate (1)	53,237	\$ 338.00	4,516	\$ 731.00	57,753	\$ 21,295,302	\$ 20,766,423
Undergraduate On-line / Distance Ed	18,901	\$ 439.00	945	\$ 439.00	19,846	\$ 8,712,394	\$ 8,630,028
Online - BHS	1,524	\$ 439.00	150	\$ 439.00	1,674	\$ 734,886	\$ 990,660
Concurrent Enrollment Program	5,590	\$ 169.00	0	\$ -	5,590	\$ 944,710	\$ 979,202
Undergraduate Nursing	7,259	\$ 413.00	98	\$ 820.00	7,357	\$ 3,078,327	\$ 3,212,906
Undergraduate Nursing On-line	775	\$ 515.00	21	\$ 515.00	796	\$ 409,940	\$ 438,060
Undergraduate Nursing RN to BSN	148	\$ 261.00	0	\$ 261.00	148	\$ 38,628	\$ 54,808
Undergraduate Business	3,525	\$ 435.00	483	\$ 826.00	4,008	\$ 1,932,333	\$ 1,956,012
Undergraduate Business On-line	747	\$ 535.00	108	\$ 535.00	855	\$ 457,425	\$ 393,966
Graduate	2,406	\$ 467.00	0	\$ 907.00	2,406	\$ 1,123,602	\$ 1,084,450
Graduate On-line / Distance Ed	1,958	\$ 595.00	138	\$ 595.00	2,096	\$ 1,247,120	\$ 1,393,119
LLM	0	\$ 1,375.00	120	\$ 1,375.00	120	\$ 165,000	\$ 99,000
Law	7,360	\$ 878.00	998	\$ 1,330.00	8,358	\$ 7,789,420	\$ 7,833,514
MSL	0	\$ 596.00	2	\$ 596.00	2	\$ 1,192	\$ 1,146
MBA & Macc	609	\$ 629.00	132	\$ 629.00	741	\$ 466,089	\$ 530,115
MBA - On-Line	441	\$ 629.00	117	\$ 629.00	558	\$ 350,982	\$ 298,302
DNP & PMHNP	964	\$ 727.00	569	\$ 727.00	1,533	\$ 1,114,491	\$ 1,319,644
CLS / CT / MRI and Sonography	914	\$ 456.00	518	\$ 456.00	1,432	\$ 652,992	\$ 664,454
SAS Radiation Therapy	704	\$ 414.00	896	\$ 414.00	1,600	\$ 662,400	\$ 637,492
TOTALS (SCH) (2)	107,062		9,811		116,873		
TOTALS (\$)						\$ 51,177,233	\$ 51,283,301
						Exemptions (5)	\$ (2,077,975) \$ (1,924,910)
						Exemptions SOL	\$ (533,596) \$ (363,741)
						Other Fees (3)	\$ 519,350 \$ 690,440
						Total Tuition & Fees	\$ 49,085,012 \$ 49,685,090
						Union Operations (4)	\$ (950,000) \$ (760,000)
						Total	\$ 48,135,012 \$ 48,925,090

(1) Includes Post-Graduate.
(2) See Table 2 Supplement

(3) Other Fees	FY23	FY24
Law Cont. Education	\$ 100,000	\$ 75,000
Law Application Fees	\$ 2,500	\$ 2,500
Music Lessons	\$ 37,500	\$ 37,500
Admissions Application Fees	\$ 146,090	\$ -
Miscellaneous	\$ 404,350	\$ 404,350
Total	\$ 690,440	\$ 519,350

(4) Income reduced by amount allocated to Memorial Union operations.
This amount is already allocated as income in that area.

(5) Exemptions included WIT, Fostercare and Interstate.

WASHBURN UNIVERSITY
TABLE 2 SUPPLEMENT
ENROLLMENT PROJECTIONS 2023-2024
SEMESTER CREDIT HOURS

College/School	Fall 2023	Spring 2024	Summer 2023	Budget FY 24 Total	Budget FY 23 Total
College of Arts & Sciences	33,763	27,690	3,703	65,156	71,786
School of Business (3)	4,062	4,131	537	8,730	8,559
School of Nursing	4,106	3,983	212	8,301	9,089
MBA & Macc	537	594	213	1,344	1,383
DNP & PMHNP	804	612	117	1,533	1,907
School of Applied Studies (2)	11,093	10,393	1,843	23,329	21,365
School of Law	3,763	4,169	548	8,480	8,901
University Total	58,128	51,572	7,173	116,873	122,990

DISTRIBUTION OF CREDIT HOURS BY CATEGORY (FOR BILLING PURPOSES) (1)

Level	Kansas		
	Resident	Non-Resident	Total
Undergraduate	53,237	4,516	57,753
Undergraduate On-line / Distance Ed	18,901	945	19,846
Online - BHS	1,524	150	1,674
Concurrent Enrollment Program	5,590	-	5,590
Undergraduate Nursing	7,259	98	7,357
Undergraduate Nursing - On-line	775	21	796
Undergraduate Nursing - RN to BSN	148	-	148
Undergraduate SOB	3,525	483	4,008
Undergraduate SOB - On-line	747	108	855
Graduate	2,406	-	2,406
Graduate On-line / Distance Ed	1,958	138	2,096
LLM	-	120	120
Law	7,360	998	8,358
MSL	-	2	2
MBA & Macc	609	132	741
MBA - On-line	441	117	558
DNP & PMHNP	964	569	1,533
CLS / CT / MRI and Sonography	914	518	1,432
SAS Radiation Therapy Program	704	896	1,600
University Total	107,062	9,811	116,873

(1) Will not compare with the 20th day enrollment reports by resident and non-resident. Differences include:

WU charges summer non-residents resident rates; some non-residents receive waivers and are charged resident rates.

(2) Includes CT/MRI/Sonography and Radiation Therapy program hours listed separately below for billing purposes.

(3) Lower level courses are included in Undergraduate hours unless otherwise indicated.

WASHBURN UNIVERSITY
 TABLE 3
BUDGETED REVENUE DETAIL FOR FY 24 - STATE AID REVENUE

	FY 2023	FY 2024	CHANGE
Law School Share	\$ 1,217,809	\$ 1,217,809	\$ -
University Share	\$ 12,782,191	\$ 12,782,191	\$ -
Total State Aid	\$ 14,000,000	\$ 14,000,000	\$ -

WASHBURN UNIVERSITY
TABLE 4
BUDGETED REVENUE DETAIL FOR FY 24 - SALES TAX REVENUE

<u>Income - General Fund</u>		\$ 26,600,000
<hr/>		
Sales Tax Estimate FY 24		\$ 28,245,806
Less: Sales Tax Capital Improvement Fund	\$ -	
DR&C Replacement	(250,000)	
Series 2018 Bonds	(709,900)	
Series 2021 Bonds	(685,906)	
	<hr/>	
Total Deductions		(1,645,806)
Available for the General Fund		<hr/> 26,600,000
General Fund Budget FY 23		22,241,356
Net Change Sales Tax Available for FY 24		<hr/> <u>\$ 4,358,644</u>

Calculation of Smoothing Fund Minimum			
Balance for Budget Purposes:			
	<u>FY 23</u>		<u>FY 24</u>
Sales tax estimate	\$ 24,769,313	\$	28,245,806
5 year moving average	23,848,464		25,179,084
	<hr/>		<hr/>
Balance Required *	\$ 920,849	\$	<u>3,066,722</u>

* Actual balance of Smoothing Fund is the accumulated balance of actual collections in excess of budgeted amounts.

**WASHBURN UNIVERSITY
TABLE 4 SUPPLEMENT
SALES TAX COLLECTIONS**

Sales Tax for the Month of:	Projected FY23-24	Actual/Est FY22-23	Actual FY21-22	Actual FY20-21	Actual FY19-20	Actual FY18-19
July	2,534,804	2,753,261	2,256,087	1,963,384	1,837,658	1,900,934
August	1,997,992	1,904,998	2,043,488	2,054,798	1,916,308	1,907,554
September	2,226,436	2,492,662	1,907,282	1,929,220	1,877,371	1,840,588
October	2,522,138	2,350,249	2,634,069	2,082,539	1,889,643	1,766,852
November	2,248,021	2,290,144	2,152,457	1,910,893	1,914,341	1,877,234
December	2,824,833	2,903,894	2,678,617	2,200,230	2,214,394	2,055,484
January	2,157,247	2,241,110	2,022,099	2,008,791	1,748,347	1,626,221
February	2,073,139	2,161,711	1,935,282	1,823,004	1,725,051	1,650,946
March	2,530,645	2,566,881	2,434,248	2,320,948	1,800,898	1,949,089
April	2,483,288	2,453,771	2,453,771	2,375,869	1,894,823	1,830,471
May	2,204,625	2,178,420	2,178,420	2,173,507	1,960,437	1,901,245
June	2,442,638	2,413,604	2,413,604	2,124,331	2,147,915	1,873,972
Total Fiscal Year	28,245,806	28,710,705	27,109,423	24,967,514	22,927,188	22,180,591

(1) Sales taxes are distributed to the University by Shawnee County sixty (60) days after collection.

(2) FY23 estimated collections represent prior year collections during year ended June 30, 2022.

WASHBURN UNIVERSITY
 TABLE 5
 BUDGETED REVENUE DETAIL FOR FY 24
UNRESTRICTED ENDOWMENT AND RESTRICTED GIFT INCOME

Endowment Income - \$ 411,331

	<u>FY 23</u>	<u>FY 24</u>
University Unrestricted	\$ 90,543	\$ 90,543
WUF Unrestricted	184,091	183,830
WUF Restricted (1)	136,051	136,051
Faculty of Distinction Program (2)	646	907
TOTALS	<u>\$ 411,331</u>	<u>\$ 411,331</u>

(1) Includes \$27,000 for Alumni Center operations.

(2) Restricted for Professorship of Art.

WASHBURN UNIVERSITY
 TABLE 5 A
 BUDGETED REVENUE DETAIL FOR FY 24
ENDOWMENT AND OTHER INCOME - SCHOOL OF LAW

Endowment and Other Income - \$ 8,050

	<u>FY 23</u>	<u>FY 24</u>
SOL Miscellaneous Revenue	\$ 550	\$ 550
Law Journal Sales	7,500	7,500
ADA Reimbursement/Sponsorships	-	-
Indirect Costs Reimbursement - JILEP Grant	-	-
TOTALS	<u>\$ 8,050</u>	<u>\$ 8,050</u>

WASHBURN UNIVERSITY
 TABLE 6
BUDGETED REVENUE DETAIL FOR FY 24 - OTHER INCOME

<u>Other Income -</u>	<u>\$2,124,508</u>		
		<u>FY 23</u>	<u>FY 24</u>
Working Capital Investment Earnings	\$ 150,000	\$ 1,750,000	
Indirect Cost Reimbursement	45,000	45,000	
Other Miscellaneous (1)	<u>404,508</u>	<u>329,508</u>	
Totals	<u>\$ 599,508</u>	<u>\$ 2,124,508</u>	

(1) Includes \$9,500 for Alumni Center and \$12,100 for other room rentals. Also includes \$10,000 for Petro rental.

WASHBURN UNIVERSITY
 TABLE 7
BUDGETED REVENUE DETAIL FOR FY 24 - KTWU

	<u>FY 23</u>	<u>FY 24</u>
Development General	\$ 250,000	\$ 260,000
Membership	850,000	855,000
Special Projects (Auction)	75,000	75,000
Friends of KTWU-Prior Yrs.	-	-
Sub-Total	<u>\$ 1,175,000</u>	<u>\$ 1,190,000</u>
Corp. for Public Broadcasting	\$ 862,396	\$ 860,492
USSG	30,651	30,500
Miscellaneous	372,599	375,000
Tower Leases	159,824	166,000
Sub-Total	<u>\$ 1,425,470</u>	<u>\$ 1,431,992</u>
TOTAL KTWU-TV	<u><u>\$ 2,600,470</u></u>	<u><u>\$ 2,621,992</u></u>

WASHBURN UNIVERSITY
 TABLE 8
BUDGETED REVENUE DETAIL FOR FY 24 - ATHLETICS REVENUE

Athletics Revenue - \$ 178,293

<u>Athletics</u>	<u>FY 23</u>	<u>FY 24</u>
Football Ticket Receipts	\$ 51,750	\$ 79,470
Basketball Ticket Receipts	82,036	86,943
Misc. Athletic Income	7,330	11,880
TOTAL ATHLETICS (1)	<u>\$ 141,116</u>	<u>\$ 178,293</u>

(1) Excludes rental income from Petro and Moore Bowl. These are in Other Miscellaneous Income.

WASHBURN UNIVERSITY
 TABLE 9
BUDGETED REVENUE DETAIL FOR FY 24 - AUXILIARY ENTERPRISES REVENUE

<u>Auxiliary Revenue</u>	<u>\$ 8,296,759</u>			
		<u>FY 23</u>		<u>FY 24</u>
<u>Washburn Village</u>				
Regular Occupancy		\$ 1,170,912		\$ 1,255,000
<u>Greek Housing</u>				
Regular Occupancy		<u>\$ 57,912</u>		<u>\$ 59,695</u>
Sub-Total			\$ 1,228,824	\$ 1,314,695
<u>Living Learning Center</u>				
Regular Occupancy		\$ 1,180,403		\$ 1,333,500
Summer Conferences		\$ -		\$ -
Summer Housing		<u>\$ -</u>		<u>\$ -</u>
			<u>\$ 1,180,403</u>	<u>\$ 1,333,500</u>
<u>Lincoln Hall</u>				
Regular Occupancy		\$ 1,694,643		\$ 1,764,584
Summer Conferences		\$ -		\$ -
Summer Housing		<u>\$ 60,000</u>		<u>\$ 170,480</u>
			<u>\$ 1,754,643</u>	<u>\$ 1,935,064</u>
 TOTAL HOUSING			 <u>\$ 4,163,870</u>	 <u>\$ 4,583,259</u>
 <u>Ichabod Shop</u>				
Books		\$ 1,620,500		\$ 1,555,000
Instit. Supplies		\$ 507,500		\$ 529,000
Other Income		<u>\$ 222,000</u>		<u>\$ 155,500</u>
			<u>\$ 2,350,000</u>	<u>\$ 2,239,500</u>
 TOTAL ICHABOD SHOP			 <u>\$ 2,350,000</u>	 <u>\$ 2,239,500</u>

WASHBURN UNIVERSITY
 TABLE 9
BUDGETED REVENUE DETAIL FOR FY 24 - AUXILIARY ENTERPRISES REVENUE

Auxiliary Revenue \$ 8,296,759
 (Continued)

	FY 23		FY 24	
<u>Dining Service</u>				
Cafeteria and Catering Commissions	\$ 165,000		\$ 184,000	
Lincoln Dining	\$ 192,500		\$ 230,000	
Vending Income	\$ 70,000		\$ 70,000	
TOTAL DINING SERVICE		\$ 427,500		\$ 484,000
<u>Union Operations</u>				
Rent	\$ 15,000		\$ 15,000	
Student Fee Memberships	760,000		950,000	
iCard Center	23,300		25,000	
TOTAL UNION OPERATIONS		\$ 798,300		\$ 990,000
TOTAL AUXILIARY ENTERPRISES		\$ 7,739,670		\$ 8,296,759

WASHBURN UNIVERSITY
TABLE 10
ANNUAL TUITION, FEES, ROOM AND BOARD

	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
Tuition and Fees (*)	\$ 8,870	\$ 9,110	\$ 9,380	\$ 9,568	\$ 9,770	10,254
Percent Increase	3.86%	2.71%	2.96%	2.00%	2.12%	4.95%
Room and Board (avg) (**)	\$ 8,152	\$ 8,371	\$ 8,570	\$ 8,650	\$ 8,922	\$ 9,328
Percent Increase	3.32%	2.69%	2.38%	0.93%	3.14%	4.55%
Total	<u>\$ 17,022</u>	<u>\$ 17,481</u>	<u>\$ 17,950</u>	<u>\$ 18,218</u>	<u>\$ 18,692</u>	<u>\$ 19,582</u>

* Annual tuition and fees based on 15 hours per semester.

** Assumes an annual residence hall rate of \$5,248 (excluding the \$125 technology fee) and meal plan rate of \$4,080 for FY 2024. When the \$125 technology fee is added, the residence hall rate becomes \$5,373.

WASHBURN UNIVERSITY
TABLE 11
DEPARTMENTAL BUDGETED EXPENDITURES FOR FY 24 AND FY 23

<u>Budgetary Areas</u>	Original FY 23 Budget	Proposed FY 24 Budget
<u>Instruction</u>		
College of Arts & Sciences	\$ 10,541,189	\$ 10,811,979
School of Business (includes SBDC)	3,556,835	3,656,078
School of Nursing	3,101,111	3,136,532
School of Law	7,583,361	7,343,096
School of Applied Studies	5,224,902	5,296,114
Leadership Institute	260,489	287,318
Community Services	122,663	135,167
Forensic Center	531,234	476,049
Center for Teaching Excellence and Learning	133,653	146,643
Office of Academic Excellence	591,206	497,829
Honors	51,696	45,216
Transformational Experiences	297,067	310,098
Summer School	786,818	898,143
Instruction - Salary Plan and Benefits	9,546,772	9,503,778
Sub-Total Instruction	\$ 42,328,996	\$ 42,544,040
<u>Academic Support</u>		
Faculty Research	\$ 48,580	\$ 44,100
Curriculum Development	23,679	23,679
Assessment Grant	10,000	10,000
Information Technology Services	4,341,697	4,589,433
University Library	1,614,718	1,682,162
Center for Student Success and Retention	960,896	1,096,490
Law Library	1,492,378	1,559,740
Office of International Programs	484,846	506,560
Law School Advancement	13,673	13,673
Academic Support Salary Plan and Benefits	2,107,691	1,988,848
Sub-Total Academic Support	\$ 11,098,158	\$ 11,514,685
<u>Public Service</u>		
KTWU	\$ 2,600,470	\$ 2,621,992
Mulvane Art	188,729	208,243
Public Service Salary Plan and Benefits	570,779	503,530
Sub-Total Public Service	\$ 3,359,978	\$ 3,333,765

WASHBURN UNIVERSITY
TABLE 11
DEPARTMENTAL BUDGETED EXPENDITURES FOR FY 24 AND FY 23

<u>Budgetary Areas</u>	Original FY 23 Budget	Proposed FY 24 Budget
<u>Student Services</u>		
Vice President for Student Life	\$ 455,210	\$ 562,568
Dean of Enrollment Management	870,409	789,464
EM Marketing and Communication	763,597	1,009,380
Undergraduate Recruitment and Admissions	788,433	830,468
Graduate Recruitment and Admissions	-	147,000
Registrar	371,127	471,513
Financial Aid	444,430	608,897
Student One Stop	260,810	126,519
New Student Orientation	-	139,753
Health Services	383,734	397,946
Student Involvement and Development	248,887	268,641
Student Recreation and Wellness Center	401,862	410,157
Employee Wellness Program	102,980	94,549
Student Services	109,119	-
University Diversity & Inclusion	177,247	250,984
Career Services	210,436	225,037
Counseling	296,382	302,324
Athletics	3,699,686	3,976,031
Student Services Salary Plan and Benefits	2,243,742	2,435,985
Sub-Total Student Services	\$ 11,828,091	\$ 13,047,216
<u>General Institutional</u>		
President's Office	\$ 557,649	\$ 1,091,260
EEO's Office	103,338	113,243
General Counsel	216,064	225,794
Government Relations	37,858	37,858
Strategic Analysis and Reporting	313,822	360,667
VP Academic Affairs	1,177,081	1,331,333
Office of Sponsored Projects	75,199	79,181
Academic Scheduling and Commencement Svcs	113,412	136,246
VP Administration & Treasurer	267,048	268,339
Budget	168,274	177,208
Human Resources	441,718	495,223
Business and Auxiliary Services	98,393	103,154
Purchasing	186,431	240,805
University Scheduling	63,638	69,859
Finance	899,976	872,021
Public Relations	345,334	498,476
University Printing Services	92,119	104,374
University Mailing Services	104,918	105,476
Misc. Insurance & General - VPAT	668,545	793,545
Gen. Institutional Salary Plan and Benefits	1,529,443	1,613,992
Sub-Total Gen. Institutional	\$ 7,460,260	\$ 8,718,054

WASHBURN UNIVERSITY
 TABLE 11
 DEPARTMENTAL BUDGETED EXPENDITURES FOR FY 24 AND FY 23

<u>Budgetary Areas</u>	Original FY 23 Budget	Proposed FY 24 Budget
<u>Facilities Services</u>		
Buildings & Grounds	\$ 2,142,638	\$ 2,227,825
Collective Bargaining Employees	1,439,236	1,522,956
Utilities	1,808,183	1,933,183
Petro Custodial Care	181,588	161,176
University Police	1,025,663	1,093,684
Facilities Services Salary Plan and Benefits	1,357,138	1,077,869
Sub-Total Facilities Services	\$ 7,954,446	\$ 8,016,693
 <u>Other Educational and General</u>		
Staff Benefits	\$ 765,551	\$ 717,981
Scholarships	4,597,005	6,839,605
Sub-Total Other E & G	\$ 5,362,556	\$ 7,557,586
 <u>Transfers</u>		
Mandatory	\$ 180,645	\$ 180,645
Non-Mandatory	1,800,000	1,800,000
Sub-Total Transfers	\$ 1,980,645	\$ 1,980,645
TOTAL EDUCATIONAL AND GENERAL	\$ 91,373,130	\$ 96,712,684
CHANGE IN TOTAL EDUCATIONAL AND GENERAL		\$ 5,339,554

WASHBURN UNIVERSITY
 TABLE 11
 DEPARTMENTAL BUDGETED EXPENDITURES FOR FY 24 AND FY 23

<u>Budgetary Areas</u>	Original FY 23 Budget	Proposed FY 24 Budget
<u>Auxiliaries</u>		
Residential Living	\$ 4,163,870	\$ 4,583,259
Dining Service	216,434	204,434
Lincoln Dining Hall	364,580	536,480
Vending	1,200	-
Ichabod Service Center	162,980	169,673
Ichabod Shop	1,835,216	1,784,850
Ichabod Shop - Washburn Tech	362,648	388,455
Union Operations-Administration	632,742	629,608
Sub-Total Auxiliaries	<u>\$ 7,739,670</u>	<u>\$ 8,296,759</u>
	<u>\$ 99,112,800</u>	<u>\$ 105,009,443</u>
Change in Total Budget		\$ 5,896,643

WASHBURN INSTITUTE OF TECHNOLOGY
TABLE 1
SUMMARY OF BUDGETED REVENUES AND EXPENDITURES
Fiscal Years 2022-23 and 2023-24

	2022-23	2023-24	Increase (Decrease)	Percentage Change
<u>Revenues</u>				
Tuition and Fees	\$ 3,895,875	\$ 4,295,514	\$ 399,639	10.26%
Technical State Aid - Secondary	5,492,397	4,838,383	(654,014)	-11.91%
Technical State Aid - Post Secondary	3,691,770	4,224,489	532,719	14.43%
Technical Capital Outlay	422,413	455,365	32,952	7.80%
Interest on Investments	5,500	332,000	326,500	5936.36%
Other Sales and Services	189,455	189,455	-	0.00%
Sub-total E&G	13,697,410	14,335,206	637,796	4.66%
Reserve Funds - E&G	750,000	750,000	-	0.00%
Total Revenues	\$ 14,447,410	\$ 15,085,206	\$ 637,796	4.41%
<u>Expenditures</u>				
Instruction	\$ 7,670,291	\$ 7,870,899	\$ 200,608	2.62%
Academic Support	1,336,028	1,187,773	(148,255)	-11.10%
Student Services	1,229,354	1,381,036	151,682	12.34%
General Institutional	737,321	695,319	(42,002)	-5.70%
Facilities Services	1,759,061	1,858,373	99,312	5.65%
Benefits	412,942	415,941	2,999	0.73%
	-	340,500	340,500	***
Mandatory Transfers	15,000	15,000	-	0.00%
Transfer - Capital Outlay	537,413	570,365	32,952	6.13%
Sub-total E&G	13,697,410	14,335,206	637,796	4.66%
Reserve Funds - E&G	750,000	750,000	-	0.00%
Total Expenditures	\$ 14,447,410	\$ 15,085,206	\$ 637,796	4.41%

**Washburn Institute of Technology
FY24 Proposed Budget**

FY 2023-2024 High School General and Program Specific Fees

	Tuition Rate
Resident (per credit hour) - Gen Ed Courses Only	\$ 152.00
Non-Resident (per credit hour) - Gen Ed Courses Only	\$ 152.00

Required Fees - High School		FY24 Fee
Entrance Exam	\$	20.00
Materials/Tech Fee (per credit hour) - Gen Ed Courses Only	\$	27.00
Enrollment Fee - Secondary	\$	-
Graduation Fee	\$	-

	Credits	Fees Assessed Not to Exceed					Total for Program
		Computer Rental	Uniforms	Program supplies	Tool Rental	Certifications	
Program Specific Fees							
Advanced Systems Technology	48	\$0.00	\$66.00	\$505.20	\$0.00	\$150.00	\$721.20
Automotive Collision & Repair	51	\$0.00	\$66.00	\$534.00	\$0.00	\$405.60	\$1,005.60
Automotive Technology	52	\$0.00	\$66.00	\$720.00	\$0.00	\$144.00	\$930.00
Business Bookkeeping & Accounting	48	\$0.00	\$0.00	\$80.40	\$0.00	\$120.00	\$200.40
Cabinet and Millwork	48	\$0.00	\$66.00	\$36.00	\$0.00	\$164.40	\$266.40
Carpentry Cert A	25	\$0.00	\$66.00	\$48.00	\$0.00	\$9.60	\$123.60
Certified Production Tech (CPT)	14	\$0.00	\$0.00	\$702.00	\$0.00	\$246.00	\$948.00
Certified Nurse Aide	5	\$0.00	\$20.40	\$87.60	\$0.00	\$69.60	\$177.60
Certified Medication Aide	5	\$0.00	\$20.40	\$99.60	\$0.00	\$69.60	\$189.60
Climate & Energy Control Technology	44	\$0.00	\$66.00	\$102.00	\$0.00	\$90.00	\$258.00
Commercial & Heavy Construction	43	\$0.00	\$66.00	\$0.00	\$0.00	\$554.40	\$620.40
Cosmetology	52	\$0.00	\$102.00	\$2,047.20	\$0.00	\$318.00	\$2,467.20
Culinary Arts	48	\$0.00	\$312.00	\$433.20	\$0.00	\$84.00	\$829.20
Diesel Technology	49	\$0.00	\$66.00	\$12.00	\$0.00	\$354.00	\$432.00
Early Childhood Professional	24	\$0.00	\$90.00	\$90.00	\$0.00	\$72.00	\$252.00
Electrical Technology	30	\$0.00	\$66.00	\$90.00	\$0.00	\$211.20	\$367.20
Emergency Medical Technician	9	\$0.00	\$66.00	\$192.00	\$0.00	\$0.00	\$258.00
Graphics Technology	48	\$0.00	\$0.00	\$36.00	\$0.00	\$294.00	\$330.00
HealthCare Technology	14	\$0.00	\$0.00	\$154.80	\$0.00	\$139.20	\$294.00
Heavy Diesel Construction	51	\$0.00	\$66.00	\$230.40	\$0.00	\$192.00	\$488.40
Home Health Aide	2	\$0.00	\$0.00	\$43.20	\$0.00	\$69.60	\$112.80
Industrial Production Technology	30	\$0.00	\$66.00	\$12.00	\$0.00	\$948.00	\$1,026.00
Information Systems Technology - Day	48	\$0.00	\$0.00	\$150.00	\$0.00	\$30.00	\$180.00
Information Systems Technology - Evening	48	\$0.00	\$0.00	\$150.00	\$0.00	\$30.00	\$180.00
Machine Tool Technology Cert A	23	\$0.00	\$66.00	\$12.00	\$0.00	\$180.00	\$258.00
Machine Tool Technology	50	\$0.00	\$66.00	\$12.00	\$0.00	\$180.00	\$258.00
Phlebotomy	10	\$0.00	\$20.40	\$0.00	\$0.00	\$258.00	\$278.40
Plumbing Technology	30	\$0.00	\$66.00	\$12.00	\$0.00	\$30.00	\$108.00
Sterile Processing Technology	27	\$0.00	\$0.00	\$0.00	\$0.00	\$198.00	\$198.00
Technical Drafting	48	\$0.00	\$0.00	\$24.00	\$0.00	\$108.00	\$132.00
Welding	48	\$0.00	\$66.00	\$566.40	\$0.00	\$222.00	\$854.40
Welding Fabrication	24	\$0.00	\$66.00	\$780.00	\$0.00	\$0.00	\$846.00
Welding - Fast Track	24	\$0.00	\$66.00	\$812.40	\$0.00	\$222.00	\$1,100.40

Washburn Institute of Technology
FY 2024-2025 High School General and Program Specific Fees

Tuition Rates		
	FY24	FY25
Resident (per credit hour) - Gen Ed Courses Only	\$ 152.00	To be determined
Non-Resident (per credit hour) - Gen Ed Courses Only	\$ 152.00	To be determined

High School Required Fees		
	FY24	FY25
Entrance Exam	\$ 20.00	To be determined
Materials/Tech Fee (per credit hour) - Gen Ed Courses Only	\$ 27.00	To be determined
Secondary Enrollment Fee	\$ -	\$ -
Graduation Fee	\$ -	To be determined

Program Specific Fees	Credit Hours
Advanced Systems Technology	48
Automotive Collision & Repair	52
Automotive Technology	52
Cabinet and Millwork	48
Carpentry	25
Certified Medication Aide	5
Certified Nurse Aide	5
Certified Production Tech (CPT)	14
Cosmetology	51
Culinary Arts	48
Diesel Technology	48
Early Childhood Education Cert A	24
Early Childhood Education Cert C	48
Electrical Technology	30
Emergency Medical Responder	5
Emergency Medical Technician	9
Engineering, Drafting, and Design	48
Graphics Technology	48
Heating, Ventilation, and Air Conditioning (HVAC)	43
Home Health Aide	2
Industrial Production Technology	30
Information Systems Technology	48
Machine and Manufacturing Technology Cert A	23
Machine and Manufacturing Technology Cert C	48
Phlebotomy	9
Plumbing Technology	30
Sterile Processing Technology	27
Welding Cert A	25
Welding Cert B	37
Welding Cert C	49

Fees Assessed Not to Exceed					
Computer Rental	Uniforms	Program supplies	Tool Rental	Certifications	Program Total
\$0.00	\$78.00	\$330.00	\$0.00	\$38.40	\$446.40
\$0.00	\$78.00	\$558.00	\$0.00	\$247.20	\$883.20
\$0.00	\$96.00	\$182.40	\$0.00	\$130.80	\$409.20
\$0.00	\$78.00	\$0.00	\$0.00	\$69.60	\$147.60
\$0.00	\$92.40	\$0.00	\$0.00	\$39.60	\$132.00
\$0.00	\$27.60	\$75.60	\$0.00	\$117.60	\$220.80
\$0.00	\$27.60	\$48.00	\$0.00	\$117.60	\$193.20
\$0.00	\$0.00	\$0.00	\$0.00	\$956.40	\$956.40
\$0.00	\$114.00	\$1,986.00	\$0.00	\$288.00	\$2,388.00
\$0.00	\$306.00	\$450.00	\$0.00	\$92.40	\$848.40
\$0.00	\$78.00	\$0.00	\$0.00	\$124.80	\$202.80
\$0.00	\$84.00	\$222.00	\$0.00	\$72.00	\$378.00
\$0.00	\$84.00	\$222.00	\$0.00	\$72.00	\$378.00
\$0.00	\$78.00	\$32.40	\$0.00	\$39.60	\$150.00
\$0.00	\$66.00	\$60.00	\$0.00	\$48.00	\$174.00
\$0.00	\$66.00	\$60.00	\$0.00	\$48.00	\$174.00
\$0.00	\$0.00	\$0.00	\$0.00	\$78.00	\$78.00
\$0.00	\$0.00	\$36.00	\$0.00	\$294.00	\$330.00
\$0.00	\$78.00	\$64.80	\$0.00	\$98.40	\$241.20
\$0.00	\$0.00	\$43.20	\$0.00	\$117.60	\$160.80
\$0.00	\$78.00	\$0.00	\$0.00	\$956.40	\$1,034.40
\$0.00	\$0.00	\$252.00	\$0.00	\$0.00	\$252.00
\$0.00	\$78.00	\$0.00	\$0.00	\$188.40	\$266.40
\$0.00	\$78.00	\$0.00	\$0.00	\$188.40	\$266.40
\$0.00	\$27.60	\$0.00	\$0.00	\$258.00	\$285.60
\$0.00	\$78.00	\$0.00	\$0.00	\$68.40	\$146.40
\$0.00	\$27.60	\$0.00	\$0.00	\$198.00	\$225.60
\$0.00	\$78.00	\$346.80	\$0.00	\$188.40	\$613.20
\$0.00	\$78.00	\$346.80	\$0.00	\$188.40	\$613.20
\$0.00	\$78.00	\$346.80	\$0.00	\$188.40	\$613.20

**Washburn Institute of Technology
FY24 Proposed Budget**

FY 2023-2024 Post-Secondary General and Program Specific Fees

	Tuition Rate
Resident (per credit hour) - All Courses	\$ 152.00
Non-Resident (per credit hour) - All Courses	\$ 152.00

Required Fees - High School	FY24 Fee
Entrance Exam	\$ 20.00
Materials/Tech Fee (per credit hour) - All Courses	\$ 27.00
Enrollment Fee - Post-Secondary	\$ 50.00
Graduation Fee	\$ -

Program Specific Fees	Credits	Fees Assessed Not to Exceed					Total for Program
		Material/ Tech/Computer Rental	Uniforms	Program supplies	Tools	Certifications	
Advanced Systems Technology	48	\$0.00	\$66.00	\$1,131.60	\$0.00	\$150.00	\$1,347.60
Automotive Collision & Repair	51	\$0.00	\$66.00	\$1,374.00	\$120.00	\$405.60	\$1,965.60
Automotive Technology	52	\$240.00	\$66.00	\$720.00	\$120.00	\$144.00	\$1,290.00
Business Bookkeeping & Accounting	48	\$0.00	\$0.00	\$80.40	\$0.00	\$120.00	\$200.40
Cabinet and Millwork	48	\$0.00	\$66.00	\$642.00	\$0.00	\$30.00	\$738.00
Carpentry Cert A	25	\$0.00	\$66.00	\$288.00	\$0.00	\$9.60	\$363.60
Certified Production Tech - Tech East	12	\$0.00	\$0.00	\$702.00	\$0.00	\$246.00	\$948.00
Certified Production Tech (CPT)	14	\$0.00	\$0.00	\$702.00	\$0.00	\$246.00	\$948.00
Certified Nurse Aide	5	\$0.00	\$20.40	\$87.60	\$0.00	\$69.60	\$177.60
Certified Medication Aide	5	\$0.00	\$20.40	\$99.60	\$0.00	\$69.60	\$189.60
Climate & Energy Control Technology	44	\$0.00	\$66.00	\$2,870.40	\$120.00	\$90.00	\$3,146.40
Commercial & Heavy Construction	43	\$0.00	\$66.00	\$960.00	\$0.00	\$554.40	\$1,580.40
Cosmetology	52	\$0.00	\$102.00	\$2,647.20	\$0.00	\$318.00	\$3,067.20
Culinary Arts	48	\$0.00	\$312.00	\$433.20	\$0.00	\$84.00	\$829.20
Diesel Technology	49	\$240.00	\$66.00	\$738.00	\$120.00	\$354.00	\$1,518.00
Early Childhood Professional	24	\$0.00	\$90.00	\$90.00	\$0.00	\$72.00	\$252.00
Electrical Technology	30	\$0.00	\$66.00	\$690.00	\$60.00	\$211.20	\$1,027.20
Emergency Medical Technician	9	\$0.00	\$66.00	\$192.00	\$0.00	\$0.00	\$258.00
Graphics Technology	48	\$0.00	\$0.00	\$36.00	\$0.00	\$294.00	\$330.00
HealthCare Technology	14	\$0.00	\$0.00	\$154.80	\$0.00	\$139.20	\$294.00
Heavy Diesel Construction	51	\$240.00	\$66.00	\$738.00	\$120.00	\$276.00	\$1,440.00
Home Health Aide	2	\$0.00	\$0.00	\$43.20	\$0.00	\$69.60	\$112.80
Industrial Production Technology	30	\$0.00	\$66.00	\$12.00	\$0.00	\$948.00	\$1,026.00
Information Systems Technology - Day	48	\$0.00	\$0.00	\$198.00	\$0.00	\$30.00	\$228.00
Information Systems Technology - Evening	48	\$0.00	\$0.00	\$198.00	\$0.00	\$30.00	\$228.00
Machine Tool Technology	50	\$0.00	\$66.00	\$252.00	\$0.00	\$180.00	\$498.00
Machine Tool Technology Cert A	23	\$0.00	\$66.00	\$252.00	\$0.00	\$180.00	\$498.00
Phlebotomy	10	\$0.00	\$20.40	\$265.20	\$0.00	\$258.00	\$543.60
Plumbing Technology	30	\$0.00	\$66.00	\$12.00	\$0.00	\$30.00	\$108.00
Practical Nursing	47	\$0.00	\$0.00	\$2,640.00	\$0.00	\$0.00	\$2,640.00
Sterile Processing Technology	27	\$0.00	\$0.00	\$0.00	\$0.00	\$198.00	\$198.00
Surgical Technology	53	\$0.00	\$0.00	\$790.80	\$0.00	\$386.40	\$1,177.20
Technical Drafting	48	\$0.00	\$0.00	\$24.00	\$0.00	\$108.00	\$132.00
Welding	48	\$0.00	\$66.00	\$1,202.40	\$0.00	\$222.00	\$1,490.40
Welding - Fast Track	24	\$0.00	\$66.00	\$1,352.40	\$0.00	\$222.00	\$1,640.40
Welding Fabrication	24	\$0.00	\$66.00	\$780.00	\$0.00	\$0.00	\$846.00

Washburn Institute of Technology
FY 2024-2025 Post-Secondary General and Program Specific Fees

Tuition Rates		
	FY24	FY25
Resident (per credit hour) - All Courses	\$ 152.00	To be determined
Non-Resident (per credit hour) - All Courses	\$ 152.00	To be determined

Post-Secondary Required Fees		
	FY24	FY25
Entrance Exam	\$ 20.00	To be determined
Materials/Tech Fee (per credit hour) - All Courses	\$ 27.00	To be determined
Post-Secondary Enrollment Fee	\$ 50.00	To be determined
Graduation Fee	\$ -	To be determined

Program Specific Fees	Credit Hours
Advanced Emergency Medical Technician	20
Advanced Systems Technology	48
Automotive Collision & Repair	52
Automotive Technology	52
Cabinet and Millwork	48
Carpentry	25
Certified Medication Aide	5
Certified Nurse Aide	5
Certified Production Tech (CPT)	14
Cosmetology	51
Culinary Arts	48
Diesel Technology	48
Early Childhood Education Cert A	24
Early Childhood Education Cert C	48
Electrical Technology	30
Emergency Medical Responder	5
Emergency Medical Technician	9
Engineering, Drafting, and Design	48
Graphics Technology	48
Heating, Ventilation, and Air Conditioning (HVAC)	43
Home Health Aide	2
Industrial Production Technology	30
Information Systems Technology - Day	48
Information Systems Technology - Evening	48
Machine and Manufacturing Technology Cert A	23
Machine and Manufacturing Technology Cert C	48
Phlebotomy	9
Plumbing Technology	30
Practical Nursing - Day	47
Practical Nursing - Evening	47
Sterile Processing Technology	27
Surgical Technology	58
Welding Cert A	25
Welding Cert B	37
Welding Cert C	49

Fees Assessed Not to Exceed					
Computer Rental / Lab Fee	Uniforms	Program supplies	Tools	Certifications	Program Total
\$0.00	\$66.00	\$240.00	\$0.00	\$421.20	\$727.20
\$0.00	\$78.00	\$546.00	\$0.00	\$38.40	\$662.40
\$0.00	\$78.00	\$1,398.00	\$120.00	\$247.20	\$1,843.20
\$240.00	\$96.00	\$422.40	\$120.00	\$130.80	\$1,009.20
\$0.00	\$78.00	\$630.00	\$0.00	\$69.60	\$777.60
\$0.00	\$92.40	\$288.00	\$0.00	\$39.60	\$420.00
\$0.00	\$27.60	\$75.60	\$0.00	\$117.60	\$220.80
\$0.00	\$27.60	\$48.00	\$0.00	\$117.60	\$193.20
\$0.00	\$0.00	\$0.00	\$0.00	\$980.40	\$980.40
\$0.00	\$114.00	\$2,586.00	\$0.00	\$288.00	\$2,988.00
\$0.00	\$306.00	\$534.00	\$0.00	\$92.40	\$932.40
\$0.00	\$78.00	\$120.00	\$120.00	\$124.80	\$442.80
\$0.00	\$84.00	\$222.00	\$0.00	\$72.00	\$378.00
\$0.00	\$84.00	\$222.00	\$0.00	\$72.00	\$378.00
\$0.00	\$78.00	\$632.40	\$60.00	\$39.60	\$810.00
\$0.00	\$66.00	\$60.00	\$0.00	\$48.00	\$174.00
\$0.00	\$66.00	\$60.00	\$0.00	\$48.00	\$174.00
\$0.00	\$0.00	\$0.00	\$0.00	\$78.00	\$78.00
\$0.00	\$0.00	\$36.00	\$0.00	\$294.00	\$330.00
\$0.00	\$78.00	\$2,935.20	\$120.00	\$98.40	\$3,231.60
\$0.00	\$0.00	\$43.20	\$0.00	\$117.60	\$160.80
\$0.00	\$78.00	\$0.00	\$0.00	\$980.40	\$1,058.40
\$48.00	\$0.00	\$288.00	\$0.00	\$0.00	\$336.00
\$48.00	\$0.00	\$288.00	\$0.00	\$0.00	\$336.00
\$0.00	\$78.00	\$120.00	\$0.00	\$188.40	\$386.40
\$0.00	\$78.00	\$240.00	\$0.00	\$188.40	\$506.40
\$0.00	\$27.60	\$265.20	\$0.00	\$258.00	\$550.80
\$0.00	\$78.00	\$600.00	\$0.00	\$68.40	\$746.40
\$0.00	\$27.60	\$2,553.60	\$0.00	\$0.00	\$2,581.20
\$0.00	\$27.60	\$2,553.60	\$0.00	\$0.00	\$2,581.20
\$0.00	\$27.60	\$0.00	\$0.00	\$198.00	\$225.60
\$0.00	\$27.60	\$790.80	\$0.00	\$356.40	\$1,174.80
\$0.00	\$78.00	\$826.80	\$0.00	\$188.40	\$1,093.20
\$0.00	\$78.00	\$904.80	\$0.00	\$188.40	\$1,171.20
\$0.00	\$78.00	\$982.80	\$0.00	\$188.40	\$1,249.20

WASHBURN INSTITUTE OF TECHNOLOGY
TABLE 3
DEPARTMENTAL BUDGETS FOR FY23 AND FY24

<u>Budgetary Areas</u>	<u>Approved FY23 Budget</u>	<u>Proposed FY24 Budget</u>
<u>Academic Areas</u>		
Adult Education	\$ 150,267	\$ 169,534
Health Occupations	282,638	185,869
Life Sciences	59,000	76,400
Health Care Technology	228,419	247,769
CE - Nursing Aide	-	-
Phlebotomy	58,425	67,225
Practical Nursing	406,130	457,053
Surgical Technology	130,725	144,525
Emergency Medical Technology	114,730	168,730
Culinary Arts	141,488	146,000
Early Learning Center	206,834	233,827
Cosmetology	375,504	405,339
Collision Repair	133,108	135,240
Auto	228,601	256,980
Machine Tool Technology	105,770	62,754
Fast Track Machine Tool Technology	-	-
Graphics Technology	54,200	58,200
Welding	361,387	379,640
Fast Track Welding	-	-
Welding Fabrication	-	-
Plumbing	53,646	68,350
Legal Office Professional	48,300	-
Business Administrative Technology	45,400	53,400
Medical Office Specialist	-	-
Computer Repair	246,918	192,066
Technical Drafting	44,400	46,400
Diesel Mechanics	274,525	259,405
Cabinet - Millwork	77,052	79,062
Advanced Systems Technology	100,540	105,600
Industrial Production Technology	58,332	107,832
Production Technology - FR	73,000	58,040
Electricity	108,700	122,540
Climate & Energy Control Technition	120,897	134,517
Warehouse Distribution	64,804	84,698
Commerical Construction	79,636	75,361
Business and Industry	285,475	591,835

WASHBURN INSTITUTE OF TECHNOLOGY
TABLE 3
DEPARTMENTAL BUDGETS FOR FY23 AND FY24

<u>Budgetary Areas</u>	<u>Approved FY23 Budget</u>	<u>Proposed FY24 Budget</u>
<u>Academic Areas Continued</u>		
Continuing Education	237,933	215,662
Commerical Heavy Construction	98,913	-
KJCC - Corrections	161,377	203,744
Instructor Professional Development	189,508	105,508
Curriculum and Instruction	952,616	396,389
Academic Programs - Salary Plan and Benefits	<u>1,311,093</u>	<u>1,775,405</u>
Sub-Total Academic Programs	\$ 7,670,291	\$ 7,870,899
<u>Academic Support</u>		
Information Technology Services	\$ 350,340	\$ 355,404
Distance Learning	25,850	25,850
Washburn Tech East Administration	228,188	182,168
Office of the Dean	598,453	423,868
Academic Support Salary Plan and Benefits	<u>133,197</u>	<u>200,483</u>
Sub-Total Academic Support	\$ 1,336,028	\$ 1,187,773
<u>Student Services</u>		
Student Services	\$ 700,383	\$ 764,513
Recruitment Services	273,050	282,067
Testing Services	-	-
Financial Aid	-	-
Student Services Salary Plan and Benefits	<u>255,921</u>	<u>334,456</u>
Sub-Total Student Services	\$ 1,229,354	\$ 1,381,036
<u>General Institutional</u>		
Marketing	\$ 215,554	\$ 194,630
Human Resources	61,000	57,116
Institutional Research	59,938	62,184
Central Printing	65,000	65,000
Business Office	176,650	185,866
General Institutional Salary Plan and Benefits	<u>159,179</u>	<u>130,523</u>
Sub-Total Gen. Institutional	\$ 737,321	\$ 695,319
<u>Facilities Services</u>		
Buildings & Grounds	\$ 939,206	\$ 955,269
Utilities	464,568	543,229
University Police	123,939	155,330
Physical Plant Salary Plan and Benefits	<u>231,348</u>	<u>204,545</u>
Sub-Total Physical Plant	\$ 1,759,061	\$ 1,858,373

WASHBURN INSTITUTE OF TECHNOLOGY
TABLE 3
DEPARTMENTAL BUDGETS FOR FY23 AND FY24

<u>Budgetary Areas</u>	<u>Approved FY23 Budget</u>	<u>Proposed FY24 Budget</u>
<u>Staff Benefits</u>		
Staff Benefits	\$ 412,942	\$ 415,941
Scholarships	-	340,500
	<u>\$ 412,942</u>	<u>\$ 756,441</u>
 <u>Transfers</u>		
Mandatory - Perkins / Work Study	\$ 15,000	\$ 15,000
Non-Mandatory	1,287,413	1,320,365
Sub-Total Transfers	<u>\$ 1,302,413</u>	<u>\$ 1,335,365</u>
TOTAL EDUCATIONAL AND GENERAL	<u>\$ 14,447,410</u>	<u>\$ 15,085,206</u>
		\$ 637,796

Washburn University Board of Regents

SUBJECT: Participation in the KBOR Systemwide General Education Program

DESCRIPTION:

The Kansas Board of Regents, as the higher education governing and coordinating body, approved a new Systemwide General Education Program policy earlier this year. The policy outlines a common framework for general education courses across Kansas public institutions within associate and baccalaureate degrees. The purpose of this common framework is to assure transferring students their general education coursework taken at one Kansas public institution will apply at other public institutions. This framework is required for state universities and optional for coordinated institutions.

Washburn, as a coordinated institution, may opt in or out of participating in this policy. When comparing the KBOR framework with Washburn's current general education requirements, there are a few notable differences: the requirements for a Communications course and a lab science, as well as the English requirement; a lesser number of required hours in math/science and social sciences categories; and recategorizing many history courses as humanities rather than social sciences. The framework also allows for six hours in an "institutionally designated area."

Our faculty and administration reviewed the framework, steps needed to meet the requirements, and implications of non-participation. Determining that adoption of this framework will best serve our students, Washburn elects to participate and adopt the Systemwide General Education Program. As Washburn retains decision-making authority to determine which courses meet requirements in each discipline area, adoption of this new framework will necessitate changes to our general education requirements needed to graduate with associate and baccalaureate degrees. This will be done through our usual faculty governance processes.

Washburn's Current General Education Requirements:

University Core Requirements

EN 101 First Year Writing (COM) – 3 hours

EN 300 Advanced College Writing (COM), for bachelor's degrees only – 3 hours

MA 112 Contemporary College Mathematics (QSR) – 3 hours

WU 101 The Washburn Experience (ILT) – 3 hours

General Education Distribution Requirements

Arts/Humanities (9 hours, including 3 hours from AR/MU/TH)

Social Sciences (9 hours)

Natural Sciences/Mathematics and Statistics (9 hours)

Total = 39 hours

KBOR Systemwide General Education framework:

34-35 credit hours within seven areas:

- 1) English Discipline Area- 6 credit hours
- 2) Communication Discipline Area- 3 credit hours
- 3) Math and Statistics Discipline Area – 3 credit hours
- 4) Natural and Physical Sciences Discipline Area (one course with a lab) – 4-5 credit hours
- 5) Social & Behavioral Sciences Discipline Area – 6 credit hours
- 6) Arts & Humanities Discipline Area- 6 credit hours
- 7) Institutionally Designated Area – 6 credit hours

FINANCIAL IMPLICATIONS:

New lab space and additional instructors in Communication Studies.

RECOMMENDATION:

President JuliAnn Mazachek recommends Board of Regents approve Participation in the KBOR Systemwide General Education Program.

Date

JuliAnn Mazachek, President

Washburn University Board of Regents

SUBJECT: Bachelor of Education in Chemistry

DESCRIPTION:

The Washburn University Chemistry Department requests approval to offer a Bachelor of Education in Chemistry. This program would replace a Bachelor of Arts in Chemistry with a concentration in secondary education grades 6-12, which changes the credit-hour requirements for degree seeking students from 140 (B.A.) to 120 (B.Ed.). The change to a Bachelor of Education will ensure students satisfy the Kansas Education Preparation Program Standards for Chemistry Educators. This new program was prepared through collaboration between the Department of Chemistry and the Department of Education. Upon approval of the Bachelor of Education in Chemistry, the Bachelor of Arts in Chemistry with a concentration in secondary education grades 6-12 and the Bachelor of Science with a concentration in secondary education grades 6-12 will both be discontinued.

FINANCIAL IMPLICATIONS:

None.

RECOMMENDATION:

President Mazachek recommends Board of Regents approve adoption of the Bachelor of Education in Chemistry effective for the 2023-2024 academic year.

Date

JuliAnn Mazachek, President

Washburn University Board of Regents

SUBJECT: Search Firm for Provost and School of Law Dean Search RFP

DESCRIPTION:

Washburn University issued an RFP for search firms to assist with searches for two important positions, the Provost and Vice President for Academic Affairs and Dean of the School of Law. Currently, both positions are filled on an interim basis until the end of academic year 2023-2024 or until permanently filled, whichever is earlier. These are two vital positions to the academic enterprise, and it is imperative to have a robust pool of applicants from a national search. Given the changing nature of higher education and legal education, the University will benefit from the expertise of a search firm as to all aspects of these searches. A firm has the capability to reach potential candidates in ways the University could not reach on our own.

The request allowed firms to submit proposals for either both or one of the searches. We received eight proposals in response to our request that met the deadline. All firms submitted proposals for both searches, with some cost savings noted for doing both searches. A small committee met with three firms who each presented their plan for the two searches and answered questions. After consideration, the committee selected Anthem Executive as the best, qualified, and responsive proposal. We anticipate beginning the search for the Provost later this summer, then beginning the search for the law dean in the fall.

Search Firm	Fee	Estimated Expenses	Total
Anthem Executive	\$140,000	\$14,950	\$154,950
EQU	\$130,000	\$29,800 (remote) \$35,800 (travel)	\$159,800 (remote) \$165,800 (travel)
Harris Search	\$138,700	\$20,450	\$159,150

FINANCIAL IMPLICATIONS: Fees of \$140,000 and estimated expenses of \$14,950 for a total expenditure of \$154,950. Funding will be provided as described in our general operating budget.

RECOMMENDATION: President Mazachek recommends the Board of Regents approve award of an agreement with Anthem Executive for \$140,000 plus expenses to conduct searches for the Provost and Vice President of Academic Affairs and Dean of the School of Law

Date

JuliAnn Mazachek, President

Washburn University Board of Regents

SUBJECT: Library Subscriptions

DESCRIPTION:

Washburn University Libraries continue to provide equitable access to the necessary and vital resources that support the curriculum. Both print and electronic materials are provided. Washburn Library Services continue to purchase collections electronically and include research databases, online journals, and books.

This year the following year to year contracts for services as listed below will continue to provide needed learning aides to Washburn Students.

VENDOR	SERVICES PROVIDED	CONTRACT TERMS	FY 2023 ACTUAL	FY 2024 EST
EBSCO	Access to electronic databases & discovery tools	Year to Year	\$101,063.00	\$108,643.00
WT Cox	Purchasing Agent to academic libraries for print and electronic journals	Year to Year	\$90,319.00	\$97,093.00
Lyrasis	Consortium that allows us to obtain improved pricing of electronic databases, training and grant opportunities	Year to Year	\$52,842.00	\$56,805.00
Innovative Interfaces	Provides our integrated Library Services	Year to Year	\$79,910.00	\$85,903.00
OCLC	Bibliography utility that allows the library to maintain and share our catalog, interlibrary loan services and provide remote access to electronic resources	Year to Year	\$58,124.00	\$61,214.00

FINANCIAL IMPLICATIONS:

The library subscriptions listed above are funded from the Mabee Library operating budget.

RECOMMENDATION:

President Mazachek recommends the Board of Regents approve the purchase of the Library subscription contracts listed above.

Date

JuliAnn Mazachek, President

Washburn University Board of Regents

SUBJECT: Classroom desk replacement in Morgan Hall and Garvey Fine Arts Center.

DESCRIPTION:

The classroom desk replacement project is to replace desks/chair combination desks which no longer serve the needs of students. This project will complete the removal of restrictive desks/chair combination desks from all University classrooms.

Desks are available on Sourcewell Consortium Agreement OT0034583 through KI Manufacturing Company and were used previously to provide identical desks in the Active Learning classrooms across campus.

FINANCIAL IMPLICATIONS:

The funds for this project were previously approved through the University Capital funding process.

RECOMMENDATION:

President Mazachek recommends the Board of Regents approve contracting with KI Manufacturing Company for the Classroom Desk Replacement project for \$104,614.

Date

JuliAnn Mazachek, President

Washburn University Board of Regents

SUBJECT: McVicar House

DESCRIPTION:

A new president's residence will be constructed on university property at 1709 SW MacVicar. This structure will be called the McVicar House in honor of former longtime University President Peter McVicar.

The McVicar House shall serve as the official residence for the president of Washburn University, as well as special event space. The residence supports the university's mission by serving as a destination and meeting place to engage students, faculty, staff, alumni, donors, and community leaders. The McVicar House will have the appropriate location on the university campus with desired proximity to all activities of the university and tech campuses. It is a university-owned property, and the use of and activities hosted will support the public and private nature of the facility.

The second floor will be designated as a private residence for use by the university president and members of the household, with the first floor designated as public space that can be used for special university events, meetings, or activities. The university will provide furniture, appliances, and equipment that are required to host groups and social events or to support other university activities in the public spaces.

Washburn University will commence building upon full Board approval. The cost of the design, construction, and the furnishing of the public spaces of the house was approved at the May 22, 2023 Budget and Finance Committee meeting.

Requests for proposals were posted by the Purchasing Department on January 12, 2023, and proposals were received on or before February 1, 2023. The following contractors submitted proposals based on preliminary design plans:

<u>VENDOR</u>	<u>BID</u>
Icon	\$2,600,000
Theissen	\$2,350,000

FINANCIAL IMPLICATIONS:

The design work has been completed by Thiessen with input from a committee with representatives from the Board, Administration, and the Foundation. The committee developed a design that includes a first-floor level dedicated to public and entertainment space with the second-floor level dedicated to the university president's personal residence. There have been modifications to the preliminary design plans to better serve the long-term needs of the University. The total cost of the house is \$3,135,000 with the contractor bid of \$2,850,000 and a contingency of \$285,000.

This project will be entirely funded by private gifts and revenue from the Washburn University Foundation.

RECOMMENDATION:

President Mazachek recommends the Board of Regents approve the construction of this house and award the project to Thiessen Construction at a total cost of \$3,135,000.

Date

JuliAnn Mazachek, President

Washburn University Board of Regents

SUBJECT: Athletic Storage Building

DESCRIPTION:

Warehouses 1 and 2, which housed Facilities and Athletic equipment were recently demolished in preparation for a new multi-purpose student and event space.

A new structure is needed to provide storage for Athletics and is to be constructed on the existing concrete pad south of The Petro Allied Health building.

Specifications were developed for the storage building and posted by Washburn Purchasing on April 28, 2023 with a closing date of May 15, 2023. We received completed bids from three vendors.

VENDOR	BASE BID
Builder Bees	\$156,400
Kelley Construction	\$153,490
Mohan	\$139,900

A bid matrix which evaluated the companies based on experience, references, construction schedule, RFP submittal completeness and cost. Mohan Construction was selected based on these criteria.

FINANCIAL IMPLICATIONS:

The total project budget of \$153,890 is comprised of the following components, Mohan Construction (\$139,900) and contingency (\$13,990). The funds for this project were previously approved through the Capital funding process.

RECOMMENDATION:

President Mazachek recommends the Board of Regents approve the construction of the Athletics Storage building at a total cost of \$153,890 and award the bid to Mohan Construction.

Date

JuliAnn Mazachek, President

Washburn University Board of Regents

SUBJECT: Campus Road Repairs Project

DESCRIPTION:

This project is Phase 2 of the campus roads repair and replacement process which began in FY 22.

In order to maximize the available budget, the bid documents were developed to obtain unit price cost structures, requesting pavement replacement by square yard, curb and gutter by linear foot etc. This will allow for the most work to be performed with the available budget. Additional repairs will be pursued with future capital funds.

Requests for proposals were posted by the Purchasing Department on May 5, 2023, and proposals were received on or before May 12, 2023. The following contractors submitted proposals:

<u>VENDOR</u>	<u>BASE BID</u>
Conroy Construction	\$ 98,751
Bettis	\$289,019

FINANCIAL IMPLICATIONS:

The total project budget of \$125,000 is comprised of the following components, Conroy Construction (\$98,751), geothermal testing (\$10,000), and contingency (\$16,250). The funds for this project were previously approved through the Capital funding process.

RECOMMENDATION:

President Mazachek recommends the Board of Regents approve the Campus Road Repair project at a total cost of \$125,000 and award the bid to Conroy Construction.

Date

JuliAnn Mazachek, President

Washburn University Board of Regents

SUBJECT: Purchases Between \$50,000 and \$100,000

DESCRIPTION:

Listed below is a summary of purchases that are between \$50,000 and \$100,000 that were made between April 1, 2023, and May 25, 2023.

PO#	VENDOR	AMOUNT	PRODUCT	FUNDING
P0043650	Renshouse Electrical	\$56,122.00	White Concert Lighting	Facilities Expenditure Funds
P0043696	Watermark Insight	\$72,759.18	Database Software	Funded through Academic Assessment Budget

RECOMMENDATION:

This is presented for information only. No action is required.

Date

JuliAnn Mazachek, President

Washburn University Board of Regents

SUBJECT: Quarterly Financial Analysis

DESCRIPTION:

Presented herewith are *Statements of Revenue and Expenditures* for the nine months ended March 31, 2023, for the following activities.

- Combined Operating Funds
- Washburn University General Fund
- Washburn University of Technology General Fund
- Residential Living
- Business and Auxiliary Services

FINANCIAL IMPLICATIONS:

None

RECOMMENDATION:

This item is presented for information only. No action is required.

**Washburn University, Washburn Institute of Technology,
Residential Living, and Business and Auxiliary Services
Operating Funds
Combined Statements of Revenues and Expenditures
For the nine months ended March 31, 2023 and 2022**

	FY 2022-23		Year-to-Date Actual	FY 2021-22	% change from prior year
	Budget			Year-to-Date	
	Amount	% of Total		Actual	
Revenues:					
Tuition and fees	\$ 52,820,965	47.6%	\$ 47,729,261	\$ 49,627,473	-3.82%
Sales tax	22,241,356	20.0%	19,042,032	18,161,514	4.85%
State appropriations	23,606,580	21.3%	21,942,813	23,184,964	-5.36%
Residential Living	4,163,870	3.8%	4,062,710	4,295,916	-5.43%
Business and Auxiliary Services	3,575,800	3.2%	2,752,559	3,163,039	-12.98%
Other	4,601,639	4.1%	4,027,550	1,382,532	191.32%
Total revenues	111,010,210	100.0%	99,556,925	99,815,438	-0.26%
Expenditures:					
Salaries, wages and benefits	78,420,046	70.6%	54,465,352	52,059,972	4.62%
Scholarships	7,795,967	7.0%	6,686,197	6,565,206	1.84%
Debt service	3,666,555	3.3%	2,214,214	2,931,797	-24.48%
Utilities	3,388,198	3.1%	2,306,892	2,179,856	5.83%
Supplies and materials	3,358,095	3.0%	2,159,633	1,755,957	22.99%
Professional services	3,591,194	3.2%	2,995,724	2,134,375	40.36%
Computer hardware, software and maint.	2,420,806	2.2%	2,296,243	2,228,401	3.04%
Travel	1,660,347	1.5%	948,342	546,186	73.63%
Memberships and subscriptions	1,426,956	1.3%	1,749,373	1,722,771	1.54%
Other	5,282,045	4.8%	4,278,414	4,166,378	2.69%
Total expenditures	111,010,210	100.0%	80,100,383	76,290,899	4.99%
Change in Net Position	\$ -		\$ 19,456,542	\$ 23,524,540	-17.29%

Washburn University
General Fund
Statements of Revenues and Expenditures
For the nine months ended March 31, 2023 and 2022

	FY 2022-23		Year-to-Date Actual	FY 2021-22	% change from prior year
	Budget			Year-to-Date	
	Amount	% of Total		Actual	
Revenues:					
Tuition and fees	\$ 48,925,090	54.6%	\$ 44,473,495	\$ 46,282,777	-3.91%
Sales tax	22,241,356	24.8%	19,042,032	18,161,514	4.85%
State appropriations	14,000,000	15.6%	14,000,000	14,053,987	-0.38%
KTWU	2,600,470	2.9%	1,827,202	864,983	111.24%
Endowment Income	410,685	0.5%	214,993	227,423	-5.47%
Other	1,395,529	1.6%	1,503,226	160,382	837.28%
Total revenues	89,573,130	100.0%	81,060,948	79,751,067	1.64%
Expenditures:					
Salaries, wages and benefits	66,979,807	74.8%	47,338,993	44,984,520	5.23%
Scholarships	7,553,898	8.4%	6,373,356	6,391,459	-0.28%
Professional services	3,332,154	3.7%	2,801,534	2,025,819	38.29%
Utilities	1,902,232	2.1%	1,420,510	1,360,177	4.44%
Supplies and materials	2,071,505	2.3%	1,298,157	1,021,982	27.02%
Computer hardware, software and maint.	2,137,221	2.4%	2,166,995	2,111,563	2.63%
Travel	1,588,372	1.8%	928,774	533,108	74.22%
Memberships and subscriptions	1,426,956	1.6%	1,749,373	1,722,771	1.54%
Other	2,580,985	2.9%	2,489,727	2,626,325	-5.20%
Total expenditures	89,573,130	100.0%	66,567,418	62,777,724	6.04%
Change in Net Position	\$ -		\$ 14,493,530	\$ 16,973,344	-14.61%

Sales Tax					
	FY 2022-23		Year-to-Date Actual	FY 2021-22	% change from prior year
	Budget			Year-to-Date	
	Amount	% of Total		Actual	
General Fund	\$ 22,241,356	89.8%	\$ 19,042,032	\$ 18,161,514	4.85%
Debt Retirement and Construction Fund	2,527,957	10.2%	1,895,968	1,902,113	-0.32%
Total	\$ 24,769,313	100.0%	\$ 20,938,000	\$ 20,063,627	4.36%

**Washburn Institute of Technology
General Fund
Statements of Revenues and Expenditures
For the nine months ended March 31, 2023 and 2022**

	FY 2022-23		Year-to-Date Actual	FY 2021-22	% change from prior year
	Budget			Year-to-Date	
	Amount	% of Total		Actual	
Revenues:					
Tuition and fees	\$ 3,895,875	28.4%	\$ 3,255,766	\$ 3,344,696	-2.66%
State appropriations	9,606,580	70.1%	7,942,813	9,130,977	-13.01%
Other	194,955	1.4%	482,129	129,743	271.60%
Total revenues	<u>13,697,410</u>	<u>100.0%</u>	<u>11,680,708</u>	<u>12,605,416</u>	<u>-7.34%</u>
Expenditures:					
Salaries, wages and benefits	9,597,655	70.1%	6,054,081	6,019,012	0.58%
Supplies and materials	1,107,650	8.1%	795,451	667,396	19.19%
Utilities	473,229	3.5%	391,292	344,096	13.72%
Professional services	259,040	1.9%	194,190	108,556	78.88%
Repair and maintenance	200,350	1.5%	129,177	146,469	-11.81%
Computer hardware, software and maint.	197,550	1.4%	54,816	54,045	1.43%
Space and equipment rental	143,975	1.1%	134,374	126,167	6.51%
Insurance premiums	205,000	1.5%	105,000	125,441	-16.30%
Travel	71,975	0.5%	19,568	13,077	49.64%
Other	1,440,986	10.5%	269,844	356,934	-24.40%
Total expenditures	<u>13,697,410</u>	<u>100.0%</u>	<u>8,147,795</u>	<u>7,961,194</u>	<u>2.34%</u>
Change in Net Position	<u>\$ -</u>		<u>\$ 3,532,913</u>	<u>\$ 4,644,223</u>	<u>-23.93%</u>

Washburn University
Residential Living
Statements of Revenues and Expenditures
For the nine months ended March 31, 2023 and 2022

	FY 2022-23		Year-to-Date Actual	FY 2021-22	% change from prior year
	Budget			Year-to-Date	
	Amount	% of Total		Actual	
Revenues:					
Room rental	\$ 4,163,870	100.0%	\$ 3,991,574	\$ 3,448,301	15.75%
HEERF Funding (student refunds)	-	0.0%	-	792,966	-100.00%
Other	-	0.0%	71,135	54,649	30.17%
Total revenues	4,163,870	100.0%	4,062,710	4,295,916	-5.43%
Expenditures:					
Debt service	1,381,768	33.2%	1,036,326	1,366,284	-24.15%
Utilities	745,764	17.9%	333,988	326,803	2.20%
Salaries, wages and benefits	667,687	16.0%	428,443	423,038	1.28%
Repair and maintenance	179,339	4.3%	386,350	210,826	83.25%
Scholarships	242,069	5.8%	312,841	173,747	80.06%
Insurance	70,270	1.7%	84,250	83,992	0
Supplies and materials	130,580	3.1%	39,766	34,436	15.48%
Other	746,393	17.9%	10,898	70,781	-84.60%
Total expenditures	4,163,870	100.0%	2,632,863	2,689,907	-2.12%
Change in Net Position	\$ -		\$ 1,429,847	\$ 1,606,009	-10.97%

Change in Net Position without HEERF Lost Revenue transfer in: 813,043

Room Rental					
	FY 2022-23		Year-to-Date Actual	FY 2021-22	% change from prior year
	Budget			Year-to-Date	
	Amount	% of Total		Actual	
Living Learning Center	\$ 1,180,403	28.3%	\$ 1,165,672	\$ 901,459	29.31%
Washburn Village	1,170,912	28.1%	1,110,062	1,018,173	9.02%
Lincoln Hall	1,754,643	42.1%	1,652,216	1,474,466	12.06%
Phi Delta Theta	57,912	1.4%	63,624	54,203	17.38%
	\$ 4,163,870	100.0%	\$ 3,991,574	\$ 3,448,301	15.75%

Washburn University
Business and Auxiliary Services
(Memorial Union, Ichabod Shop, Dining, and Vending)
Statements of Revenues and Expenditures
For the nine months ended March 31, 2023 and 2022

	FY 2022-23		Year-to-Date Actual	FY 2021-22	% change from prior year
	Budget			Year-to-Date	
	Amount	% of Total		Actual	
Revenues:					
Ichabod Shop	\$ 2,350,000	65.7%	\$ 1,863,524	\$ 1,968,483	-5.33%
Internal Operating Transfer	760,000	21.3%	570,000	570,000	0.00%
Dining	357,500	10.0%	217,610	197,455	10.21%
HEERF (lost dining commissions)	-	0.0%	-	261,291	-100.00%
Other	108,300	3.0%	101,425	165,809	-38.83%
Total revenues	3,575,800	100.0%	2,752,559	3,163,039	-12.98%
Expenditures:					
Cost of goods sold	1,577,310	44.1%	1,402,041	1,573,238	-10.88%
Salaries, wages and benefits	1,174,898	32.9%	643,835	633,402	1.65%
Debt service	141,977	4.0%	106,483	106,483	0.00%
Utilities	266,973	7.5%	161,101	148,781	8.28%
Repair and maintenance	120,830	3.4%	118,582	90,616	30.86%
Computer hardware, software and maint.	86,035	2.4%	74,432	62,793	18.54%
Supplies and materials	48,360	1.4%	26,258	32,144	-18.31%
Other	159,417	4.5%	219,576	214,618	2.31%
Total expenditures	3,575,800	100.0%	2,752,308	2,862,075	-3.84%
Change in Net Position	\$ -		\$ 251	\$ 300,964	-99.92%

Change in Net Position without HEERF Lost Revenue transfer in: 39,673