

*Washburn University  
Board of Regents*



Shelly Buhler, Chair  
Jake Fisher  
Mike Padilla

John Dietrick, Vice Chair  
Craig Hulse  
Angel Romero

John Dicus  
John Nave  
Jennifer Sourk

*Washburn Mission Statement*

*Washburn creates educational pathways to success for everyone.*

# Washburn University Board of Regents Meeting

Kansas Room, Memorial Union

Thursday, 6/13/2024

3:30 - 5:00 PM CT

## I. Call to Order

## II. Roll Call

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

## III. Officer Reports

### A. Chair's Report

### B. President's Report

### C. Report(s)

1. Budget/Finance Committee - Regent John Dietrick
2. Nominating Committee - Regent Angel Romero
3. Audit Committee - Regent Craig Hulse

## IV. New Business

### A. Consent Agenda

1. Approval of the Minutes of the May 2, 2024, Meeting  
*May 4, 2024 Board Minutes - Page 3*
2. Proposed Washburn University Board of Regents' Meeting Dates for 2024-2025  
*Board of Regents' Meeting Dates for 2024-2025 - Page 11*
3. Fiscal Year 2025 Public Rate and Public Budget - Publish Notices of Hearings  
*FY25 Public Rate and Public Budget - Publish Notices of Hearings - Page 12*

### B. Action Items

1. Nomination of Board Officers and Special Officers - Regent Angel Romero  
*Nominations of Board Officers and Special Officers - Page 13*
2. Eminentes Universitatis - Luther Lee  
*Eminentes - Page 14*
3. Fiscal Year 2025 Operating Budget - Washburn University and Washburn Institute of Technology - Luther Lee  
*FY25 Operating Budget - Page 15*  
*FY25 WU Budget Planning Scenario - Page 16*

*FY25 WU Proposed Budget Tables - Page 17*

*FY25 Tech Budget Tables - Page 35*

**4. Nursing (ADN) AA Degree - John Fritch**

*Nursing (ADN) AA Degree - Page 43*

**5. Contracted Services with Pinegar, Smith and Associates, Inc. - Cynthia Holthaus**

*Pinegar and Smith Contract - Page 44*

**6. EAB Financial Aid Optimization, Freshman and Transfer - Alan Bearman**

*EAB Optimization Contract Renewal - Page 45*

**7. Mabee Renovation Project - CMAR - Luther Lee**

*Mabee Renovation CMAR - Page 47*

**8. Falley Field and Fan Activation Zone - Luther Lee**

*Falley Field and Fan Activation Zone - Page 48*

**9. Campus Phones - Luther Lee**

*Campus Phones - Page 50*

**V. Next Meeting Date**

**A. Board Retreat - July 23**

**B. Board of Regent Meeting - September 12, 2024**

**VI. Executive Session**

**VII. Adjournment**

**WASHBURN UNIVERSITY OF TOPEKA**  
**BOARD OF REGENTS**  
**MINUTES**  
**May 2, 2024**

**I. Call to Order**

Chairperson Buhler called the meeting to order at 3:30 p.m. in the Kansas Room of the Memorial Union on the Washburn University campus.

**II. Roll Call**

Present were: Regent Buhler, Regent Dicus, Regent Dietrick, Regent Nave, Regent Padilla, Regent Romero, and Regent Sourk.

**III. Reports**

**A. Chair**

Chair Buhler shared commencement ceremonies are next week. This summer, the Board of Regents will hold a retreat to allow time for in-depth discussion. This year marks the 50<sup>th</sup> Anniversary of the School of Nursing. There is an open house and tour tomorrow and this fall will be a formal celebration. Lastly, Chair Buhler offered congratulations to the men's and women's Tennis coach, Kirby Ronning, who was recently named the MIAA Coach of the Year.

**B. President**

President Mazachek recognized the Washburn Debate Team on being crowned the National Champions at the National Forensic Association Lincoln-Douglas Championship last week. She noted for Debate, no matter what level of institution you are, you all compete at the same national championship. The President also recognized individual accomplishments at the tournament, including junior Cade Blenden who was the Tournament Champion and named the top speaker. Special recognition was also given to Debate Coaches Kevin O'Leary and Steve Doubledee.

President Mazachek shared her excitement for commencement ceremonies next week. She reminded everyone that this graduating class was the freshmen class during Covid. The University is looking forward to celebrating them and has added some exciting changes to the ceremonies.

The President noted that the university held the annual Employee Recognition ceremony last week and it was a phenomenal event. Faculty and staff were recognized for years of service as well as outstanding teaching and service awards. The University also

recognized recent retirees. One faculty member is retiring after 50 years of service in the Law School.

President Mazachek announced a partnership between Washburn Athletics and Envista Credit Union for Bod Cares. This partnership will allow them to reach out to more students in the community.

### **C. Budget Committee**

Vice Chair John Dietrick shared the Budget Committee held a meeting prior to the Board meeting and reviewed the proposed FY 24-25 budget. The committee received positive news. Mr. Dietrick commended Vice President Luther Lee on running a great meeting. Moving forward, the budget team will work with Dr. Mazachek to fine tune the budget and the expectation is a final budget will be presented to the Board for consideration in June.

### **D. Faculty Senate**

Tracy Wagner, outgoing Vice President for Faculty Senate, spoke on behalf of Dr. Tonya Ricklefs, President of Faculty Senate, who was not able to attend. Ms. Wagner thanked the Board for the opportunity to share with them Faculty Senate accomplishments from this past year. Highlights included providing opportunities for faculty to engage in important discussions on general education, discussions on how to improve various degrees, and exploring opportunities for student education. Details to implementing the General Education framework were debated across campus by the Schools and College before moving to the Academic Affairs Committee and Faculty Senate meetings. It was voted on by Faculty Senate to pass this on to General Faculty to increase the opportunities for discussion. During that time, units and programs made modifications to their degrees to ensure that students graduating from Washburn continue to receive a high-quality education.

Ms. Wagner concluded noting that Faculty Senate is committed to continuing to serve students and provide them with a high-quality education. She thanked the Board for their support of faculty and encouraged them to continue examining ways for continual support, particularly in reference to pay and the promotion process of lecturers, as well as supporting increase pay and benefits for all Washburn employees.

### **E. Washburn Student Government Association (WSGA)**

Antonio Martinez, outgoing President for Washburn Student Government Association, a First-Generation student, and currently a junior at Washburn, shared he was thankful for the opportunity to serve in this role the past year. He introduced Tevin Asamoah, outgoing Vice President for WSGA, who is also a First-Generation student.

Tevin thanked the Board for the opportunity to provide them with an update. The leadership for WSGA spent time this year reviewing campus safety. They traversed

campus to observe exterior areas and to check on dark spaces with poor lighting, checked proper placement of cameras, and noted areas with excessive foliage. WSGA allocated funds to support basic needs for students such as STI testing at Student Health and with the Psychological Clinic for therapy sessions.

Antonio spoke on the advocacy efforts of WSGA. The students had great conversations with legislators. On February 14, ten Washburn students participated with other KBOR schools to lobby on behalf of education funding and other efforts. They participated in the First Gen Day at the Capitol in which the Governor signed a proclamation. WSGA also created a proposal for legal services for students on campus to assist with tickets and landlord tenant issues. Their organization continues to build community partnerships with Topeka School District 501 as well as participating in the Nancy Perry Day of Caring.

Vice President Eric Grospitch introduced the new WSGA President, George Burdick, and Vice President, Bella Wood.

#### **IV. New Business**

##### **A. Consent Agenda**

Motion by Regent Dicus and seconded by Regent Nave to approve the consent agenda. Motion passed.

- 1. Approval of the Minutes of the March 21, 2024, Meeting**
- 2. Liquidated Claims Approval – February 2024**
- 3. Liquidated Claims Approval – March 2024**
- 4. Washburn University Policies, Regulations, and Procedures Manual – Section P. Trademark and Licensing**

##### **B. Action Items**

###### **1. Eminentes Universitatis**

Vice President Luther Lee presented this item. Washburn awards the Eminentes Universitatis designation to long-term employees who have worked for ten years or more, retire in good standing and service performed was judged meritorious. The university is recommending two employees.

Linda Griffin, Application Analyst, served Washburn University for over 36 years. She joined Washburn in 1988 and over the years held several positions in ITS and was instrumental in the major efforts of converting the homegrown AS400 system to the current Banner system. More recently, she provided

technology support for critical business processes with payroll and budget planning. Linda will retire on June 30<sup>th</sup>.

Debbi Vining began her career at Washburn in 1981 and has served in the Vice President for Administration and Treasurer's office since 1985. She held many roles within this unit including Office Specialist, Administrative Specialist and Budget Assistant. She demonstrated exceptional dedication, attention to detail, and served on numerous committees during her 42 years of service. Debbie will retire on May 10.

Motion by Regent Romero and seconded by Regent Sourk. Motion passed.

## **2. Emeriti**

Provost John Fritch presented this item and recommended Dr. James E. (Jim) Smith be designated Professor Emeritus (posthumously). Dr. Smith joined the Department of Social Work at Washburn in 2008. He earned a Bachelor of Arts in sociology from Hampton Institute, a Master of Social Work from Virginia Commonwealth University, a Master of Public Administration from University of La Verne, and a Ph.D. from Kansas State University. Dr. Smith retired as a U.S. Army Lt. Col. in 2003 after serving both active duty and reserve posts. He was a licensed specialist clinical social worker in Kansas, Wyoming, and North Carolina. He was a dedicated educator, clinical supervisor, mentor, and friend to many at Washburn.

Motion by Regent Sourk and seconded by Regent Padilla. Motion passed.

President Mazachek thanked Amy Smith for attending and shared the major impact Jim had on our students and the Washburn community.

## **3. New Program – Bachelor of General Studies (BGS)**

Provost John Fritch noted the proposed Bachelor of General Studies program is designed to encourage students to complete a four-year degree. There are many students who begin a major program of study and then stop due to finances, life circumstances, or because they cannot pass a course. In Shawnee County, there are 38,000 individuals who have earned some college credit but have not completed a degree. This program offers a straightforward path for students to graduate in a timely manner, provides a flexible curriculum, and helps students avoid accruing more debt.

Motion by Regent Romero and seconded by Regent Dietrick. Motion passed.

**4. New Program – Associate of Applied Science, Skilled Trades**

Provost John Fritch presented this item. The proposed Associate of Applied Science in Skilled Trades program requires course work at both Washburn Tech and Washburn University. There are currently 52 students enrolled in the articulation degree programs that could utilize this new program which provides an important pathway to a bachelor's degree. Dr. Fritch thanked Dean Scott Smathers and Dean Zach Frank for their hard work on this item.

Motion by Regent Nave and seconded by Regent Romero. Motion passed.

**5. New Program – Associate of Applied Science, Family and Human Services – Early Childhood Professional**

Provost John Fritch presented this item and noted the reason for the creation of this new program is to shorten the time for completion. This program will provide a pathway for completing an associate degree and will better meet the needs of the students.

Motion by Regent Padilla and seconded by Regent Nave. Motion passed.

**6. Inactivation of the Associate of Arts, Family and Human Services – Early Childhood Professional**

Provost John Fritch noted, due to the previous agenda item, this program is no longer the preferred degree pathway.

Motion by Regent Sourk and seconded by Regent Dietrick. Motion passed.

**7. Inactivation of the Bachelor of Arts and Bachelor of Science, Mathematics Secondary Education: Advanced Mathematics 6-12**

Provost John Fritch presented this item. The Department of Mathematics has been offering three ways to get a bachelor's degree. The math and education courses were identical in all three degrees to meet state requirements. With the additional degree requirements for the Bachelor of Arts and Bachelor of Science, it will push the two programs well over 120 credit hours. Therefore, the Department of Mathematics decided to inactivate the Bachelor of Arts and Bachelor of Science programs and offer only the Bachelor of Education in Advanced Mathematics 6-12.

Motion by Regent Romero and seconded by Regent Padilla. Motion passed.



## **8. D2L – Brightspace LMS Contract Renewal**

Vice President Luther Lee presented this item. The University requests approval to renew the contract with Desire2Learn (D2L). The contract was evaluated by a university committee and determined it meets the needs of campus and is working well. It was evaluated for risks from a cybersecurity point and found no risks.

Motion by Regent Padilla and seconded by Regent Dietrick. Motion passed.

## **9. Intelligent Learning Platform Renewal**

Vice President Luther Lee shared the Intelligent Learning Platform provides the integration between Banner and Desire 2Learn. The connection provides real-time data for new or changed courses, grades, student enrollment and faculty assignments. Funding is available in the ITS operating budget to cover these costs.

Motion by Regent Dicus and seconded by Regent Nave. Motion passed.

## **10. EAB Strategic Advisory Services Contract Renewal**

Cynthia Holthaus, Chief of Staff, presented this item. The EAB Strategic Advisory Services allows access to the full scope of EAB services including their extensive research portfolio and consultant support. Because the university uses their enrollment success services, these advising services are even more robust as research directly aligns with other efforts. Washburn received a renewal offer for five years at a flat rate, if we renew in advance of our current agreement expiring on June 30, 2025. The university recommends the renewal of this agreement.

Motion by Regent Romero and seconded by Regent Dietrick. Motion passed.

## **11. Washburn Tech East 2<sup>nd</sup> Floor Buildout**

Vice President Luther Lee presented this item and noted this project would buildout the second floor of the Washburn Tech East campus building. The new space will provide classroom space for GED and English programs, as well as adding a student lounge, conference room, and required facilities such as restrooms. The project is funded by the State Capital Outlay fund which helps grow and improve programs in Kansas. The recommendation is to award the contract to Kelley Construction.

Motion by Regent Sourk and seconded by Regent Dietrick. Motion passed.

Regent Padilla stated he is glad to see this happening and welcomes second language students. He noted the vision was to continue to grow and serve as an attraction for that neighborhood, and he believes it has done that.

## **12. Petro Women's Locker Room Renovation**

Vice President Luther Lee reported that after the completion of the softball locker room, the softball team vacated the women's locker room in Petro which was shared by women's softball, soccer, and volleyball teams. The renovation of the existing space will better accommodate the soccer and volleyball teams. Due to the upcoming renovation of Lee Arena, the university intends to issue this work as a change order to the CMAR agreement with Senne Company. Funding is provided by private funds.

Motion by Regent Nave and seconded by Regent Dietrick. Motion passed.

## **13. Petro/Whiting Building Automation System Upgrade**

Vice President Luther Lee noted this project is to upgrade the Building Automation System (BAS) in the Petro/Whiting building which is part of the FY25 Capital Funding plan. This work is a continuation of BAS upgrades in all buildings on campus due to unsupported software that controls our HVAC system. The new system is a Trane BAS and will communicate with our existing campus Trane system for better control.

Motion by Regent Sourk and seconded by Regent Romero. Motion passed.

## **14. Fiber-Optic Backbone Infrastructure**

Vice President Luther Lee presented this item. The university is seeking to install a new fiber optic backbone to serve the entire main campus. It will provide a network to carry service to all parts of campus. It will be designed to survive a cut in one of the fiber lines without any loss of service. The project was broken down into three phases to allow for capital funding to support the total project.

Motion by Regent Dietrick and seconded by Regent Dicus. Motion passed.

## **15. TouchNet Renewal**

Vice President Luther Lee presented this item and noted TouchNet is a payment gateway for student tuition payments and an infrastructure for the billing process. It provides an online Marketplace product for campus merchants to accept payments via a virtual Washburn mall, it integrates with Banner, and it helps with PCI. The university has been working with TouchNet for over 20 years and has found them to be dependable.

Motion by Regent Dietrick and seconded by Regent Sourk. Motion passed.

**C. Information Item(s)**

**1. Quarterly Financial Analysis**

**V. Next Washburn Board of Regents Meeting – Thursday, June 14, 2024**

**VI. Executive Session.**

Chair Buhler moved at 4:27 p.m. that the regular session of this meeting be recessed immediately following a 5-minute break into executive session for 15 minutes to discuss personnel matters of non-elected personnel. Regent Romero seconded the motion. Motion passed. The executive session began at 4:32 p.m.

**VII. Adjournment**

The meeting reconvened at 4:47 p.m. Regent Nave moved the meeting to be adjourned and was seconded by Regent Sourk. The meeting adjourned at 4:47 p.m.

---

Marc Fried  
Secretary, Board of Regents

## **Washburn University Board of Regents**

**SUBJECT:** Proposed Washburn University Board of Regents' Meeting Dates for 2024-2025

**DESCRIPTION:**

Thursday, October 17, 2024  
Thursday, December 5, 2024  
Thursday, February 6, 2025  
Thursday, March 13, 2025  
Thursday, May 1, 2025  
Thursday, June 12, 2025  
Thursday, September 11, 2025 (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 2024-2025 Washburn University Board of Regents' meeting dates.

## **Washburn University Board of Regents**

**SUBJECT:** Fiscal Year 2025 Public Rate and Public Budget – Publish Notices of Hearings

**DESCRIPTION:**

Pursuant to Kansas Law, Fiscal Year 2025 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 2024 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 12, 2024, 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 12, 2024 public hearings.

## **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. The Nominating Committee members are Angel Romero (Chair), John Nave, John Dietrick, and Shelly Buhler (ex-officio voting member).

On May 30, 2024, 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 – John Dietrick  
Vice-Chairperson – Jennifer Sourk  
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 2024-25 Fiscal Year.

## Washburn University Board of Regents

**SUBJECT:** Eminentes Universitatis

**DESCRIPTION:**

Washburn University awards the “Eminentes Universitatis” designation to long-term employees who meet the following requirements: employed as a technical instructor, staff employee or equivalent for a period of ten years or more; retire in good standing; and service performed must be judged to have been meritorious. Currently, we have one employee meeting these requirements.

Debra Schrock joined the staff at Washburn Law on July 20, 1998, as the Managing Director of Administration for the Law Clinic (previously titled Washburn Law Clinic Coordinator). She is responsible for the day-to-day operations of the Law Clinic and has played a significant part in creating the Swearing-In Ceremony held for clinic interns. Ms. Schrock received her A.A. from Washburn University with a focus in Legal Studies. She accepted a nomination into the Leadership Washburn program for the academic year 2012-2013 and earned a Service Award in 2020 for her commitment to serving students and members of our community. For the academic year 2023-2024, she received the William O. Douglas Staff Member of the Year award. This award is voted on by the 3L class and it honors those who motivate, challenge, and inspire excellence in students; who contribute to an advancement in legal education; who foster a law school atmosphere of inclusion and respect; and are respected by law students and their staff peers. Ms. Schrock has assisted with mentoring over 1,250 law students. She will retire July 5, 2024.

**FINANCIAL IMPLICATIONS:**

None.

**RECOMMENDATION:**

President Mazachek recommends the Board of Regents bestow the status of “Eminentes Universitatis” to Debra Schrock.

## **Washburn University Board of Regents**

**SUBJECT:** Fiscal Year 2025 Operating Budget Washburn University and Washburn Institute of Technology

**DESCRIPTION:**

At its May 2, 2024, and June 13, 2024, meetings the Board of Regents Budget and Finance Committee received the Administration's budget planning assumptions for the Fiscal Year 2025 operating budgets for Washburn University and Washburn Institute of Technology. The Committee reviewed final budget proposals at its June 13, 2024, meeting. The proposed Fiscal Year 2025 operating budgets for Washburn University and Washburn Institute of Technology are detailed in the attached pages.

**FINANCIAL IMPLICATIONS:**

As described in the Fiscal Year 2025 budget presentations and detailed in the Fiscal Year 2025 Budget Tables.

**RECOMMENDATION:**

In advance of the September 12<sup>th</sup> public budget hearing, President Mazachek recommends approval of the Fiscal Year 2025 Washburn University and Washburn Institute of Technology operating budgets of \$114,757,360 and \$15,343,704 respectively.



**WASHBURN UNIVERSITY  
GENERAL FUND  
BUDGET PLANNING  
FISCAL YEAR 2024-25**

	<b>FY 2023-24 Approved Budget</b>	<b>Budget Planning Assumptions</b>	
<b>PLANNING ASSUMPTIONS:</b>			
Enrollment	<b>FY23 Actuals</b>	<b>FY24 Actuals</b>	
State Appropriations	<b>Governor Approved</b>	<b>Governor Approved</b>	
Tuition	<b>5.0% Increase</b>	<b>3.84% Increase</b>	
Sales Tax	<b>Increase</b>	<b>Stable</b>	
<b>REVENUES:</b>			<b>FY 2024-25 Preliminary Budget</b>
Tuition	\$ 48,135,012	\$ 6,732,189	\$ 54,867,201
State Appropriations	14,000,000	270,000	14,270,000
Sales Tax	26,600,000	200,000	26,800,000
Other Revenue	6,177,672	509,975	6,687,647
	<b>94,912,684</b>	<b>7,712,164</b>	<b>102,624,848</b>
<b>EXPENDITURES:</b>			
Salaries, wages and benefits	69,623,560	3,988,108	73,611,668
Scholarships	9,444,807	2,630,261	12,075,068
Professional services	3,399,748	395,000	3,794,748
Utilities	2,027,232	108,452	2,135,684
Supplies and materials	2,228,733	239,306	2,468,039
Computer hardware, software and maintenance	2,251,082	90,837	2,341,919
Travel	1,984,804	164,600	2,149,404
Memberships and subscriptions	1,370,093	24,700	1,394,793
Other	2,582,625	70,900	2,653,525
	<b>94,912,684</b>	<b>7,712,164</b>	<b>102,624,848</b>
<b>Increase / (Decrease)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Note: Excludes Auxiliaries and Regent's Contingency**

**WASHBURN UNIVERSITY**  
**TABLE 1**  
**SUMMARY OF BUDGETED REVENUES AND EXPENDITURES**  
**Fiscal Years 2023-24 and 2024-25**

	2023-24	2024-25	Increase (Decrease)	Percentage Change
<b>Revenues</b>				
Tuition and Fees	\$ 48,135,012	\$ 54,867,201	\$ 6,732,189	13.99%
State Aid	14,000,000	14,270,000	270,000	1.93%
Sales Tax	28,245,806	28,442,406		
Less: Sales Tax Transferred	<u>(1,645,806)</u>	<u>(1,642,406)</u>	200,000	0.75%
Endowment, Unrestricted & Restricted Gift	411,331	426,238	14,907	3.62%
Endowment and Other Income - SOL	8,050	8,050	-	0.00%
Other Income	2,124,508	2,504,508	380,000	17.89%
KTWU	2,621,992	2,737,060	115,068	4.39%
Athletics	178,293	178,293	-	0.00%
Reserve Funds - E&G	2,633,497	2,833,497	200,000	7.59%
<b>Sub-total E&amp;G</b>	<u>96,712,684</u>	<u>104,624,848</u>	<u>7,912,164</u>	<u>8.18%</u>
Auxiliary Enterprises	8,296,759	10,162,512	1,865,753	22.49%
<b>Total Revenues</b>	<u><u>\$ 105,009,443</u></u>	<u><u>\$ 114,787,360</u></u>	<u><u>\$ 9,777,917</u></u>	<u><u>9.31%</u></u>
<b>Expenditures</b>				
Instruction	\$ 42,346,882	\$ 44,745,909	\$ 2,399,027	5.67%
Academic Support	11,468,329	11,247,134	(221,195)	-1.93%
Public Service	3,322,131	3,417,457	95,327	2.87%
Student Services	12,957,526	14,149,740	1,192,214	9.20%
General Institutional	8,814,110	9,922,016	1,107,906	12.57%
Facilities Services	8,122,800	8,584,585	461,785	5.69%
Benefits	860,656	907,496	46,840	5.44%
Scholarships	6,839,605	9,469,866	2,630,261	38.46%
Transfers	1,980,645	2,180,645	200,000	10.10%
<b>Sub-total E&amp;G</b>	<u>96,712,684</u>	<u>104,624,848</u>	<u>7,912,164</u>	<u>8.18%</u>
Auxiliary Enterprises	8,296,759	10,162,512	1,865,753	22.49%
<b>Total Expenditures</b>	<u><u>\$ 105,009,443</u></u>	<u><u>\$ 114,787,360</u></u>	<u><u>\$ 9,777,917</u></u>	<u><u>9.31%</u></u>

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

Line Items	Original Budget
<b>Use of Reserves</b>	
Regent's Contingency	\$ 2,000,000
E&G Budgeted Unexpended	833,497
Total E&G Reserves	<u>\$ 2,833,497</u>
Auxiliary Reserves:	
Memorial Union Operations	-
Total Auxiliary Reserves	-
Total Use of Reserves	<u><u>\$ 2,833,497</u></u>
 <b>Mandatory Transfers</b>	
Workstudy Grant Match	\$ 90,160
SEOG Grant Match	90,485
Total Mandatory Transfers	<u>\$ 180,645</u>
 <b>Non-Mandatory Transfers</b>	
Regent's Contingency	\$ 1,600,000
Regent's Contingency Capital Projects	400,000
One - Time Use funds	-
Total Non-Mandatory Transfers	<u>\$ 2,000,000</u>
Total Transfers	<u><u>\$ 2,180,645</u></u>

WASHBURN UNIVERSITY  
TABLE 2  
BUDGETED REVENUE DETAIL FOR FY 25 -- TUITION AND FEE INCOME  
Tuition and Fee Income -- \$54,867,201

	Resident	Rate	Non-Resident	Rate	Total FY25 SCH	Total FY25 \$	Total FY24 \$
Undergraduate (1)	62,551	\$ 351.00	5,560	\$ 744.00	68,111	\$ 26,092,041	\$ 21,295,302
Undergraduate On-line / Distance Ed	20,306	\$ 456.00	768	\$ 456.00	21,074	\$ 9,609,744	\$ 8,712,394
Online - BHS	1,731	\$ 456.00	210	\$ 456.00	1,941	\$ 885,096	\$ 734,886
Concurrent Enrollment Program	5,816	\$ 176.00	0	\$ -	5,816	\$ 1,023,616	\$ 944,710
Undergraduate Nursing	7,262	\$ 429.00	135	\$ 836.00	7,397	\$ 3,228,258	\$ 3,078,327
Undergraduate Nursing On-line	716	\$ 535.00	46	\$ 535.00	762	\$ 407,670	\$ 409,940
Undergraduate Nursing RN to BSN	188	\$ 271.00	13	\$ 271.00	201	\$ 54,471	\$ 38,628
Undergraduate Business	3,807	\$ 452.00	372	\$ 843.00	4,179	\$ 2,034,360	\$ 1,932,333
Undergraduate Business On-line	873	\$ 556.00	75	\$ 556.00	948	\$ 527,088	\$ 457,425
Graduate	2,191	\$ 485.00	11	\$ 925.00	2,201	\$ 1,072,105	\$ 1,123,602
Graduate On-line / Distance Ed	1,816	\$ 618.00	166	\$ 618.00	1,982	\$ 1,224,876	\$ 1,247,120
LLM	0	\$ 1,375.00	48	\$ 1,375.00	48	\$ 66,000	\$ 165,000
Law	8,052	\$ 896.00	1,000	\$ 1,357.00	9,052	\$ 8,571,592	\$ 7,789,420
MSL	0	\$ 620.00	0	\$ 620.00	0	\$ -	\$ 1,192
MBA & Macc	783	\$ 653.00	138	\$ 653.00	921	\$ 601,413	\$ 466,089
MBA - On-Line	378	\$ 653.00	60	\$ 653.00	438	\$ 286,014	\$ 350,982
DNP & PMHNP	896	\$ 727.00	507	\$ 727.00	1,403	\$ 1,019,981	\$ 1,114,491
CLS / CT / MRI and Sonography	1,242	\$ 474.00	655	\$ 474.00	1,897	\$ 899,178	\$ 652,992
SAS Radiation Therapy	616	\$ 430.00	1,152	\$ 430.00	1,768	\$ 760,240	\$ 662,400
TOTALS (SCH) (2)	119,224		10,916		130,139		
TOTALS (\$)						\$ 58,363,743	\$ 51,177,233
						Exemptions (5)	\$ (2,432,529) \$ (2,077,975)
						Exemptions SOL	\$ (654,384) \$ (533,596)
						Other Fees (3)	\$ 540,371 \$ 519,350
						Total Tuition & Fees	\$ 55,817,201 \$ 49,085,012
						Union Operations (4)	\$ (950,000) \$ (950,000)
						Total	\$ 54,867,201 \$ 48,135,012

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

(3) Other Fees	FY24	FY25
Law Cont. Education	\$ 75,000	\$ 75,000
Law Application Fees	\$ 2,500	\$ 2,500
Music Lessons	\$ 37,500	\$ 37,500
Admissions Application Fees	\$ -	\$ -
Miscellaneous	\$ 404,350	\$ 425,371
Total	\$ 519,350	\$ 540,371

(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 Graduate Interstate.

WASHBURN UNIVERSITY  
TABLE 2 SUPPLEMENT  
ENROLLMENT PROJECTIONS 2024-2025  
WASHBURN UNIVERSITY

College/School	Fall 2024	Spring 2025	Summer 2024	Budget FY 25 Total	Budget FY 24 Total
College of Arts & Sciences	38,746	33,275	3,884	75,904	65,156
School of Business (3)	4,257	4,467	615	9,339	8,730
School of Nursing	4,152	4,013	183	8,348	8,301
MBA & Macc	585	582	192	1,359	1,344
DNP & PMHNP	721	552	130	1,403	1,533
School of Applied Studies (2)	11,698	10,881	2,107	24,686	23,329
School of Law	4,293	4,267	540	9,100	8,480
University Total	<u>64,452</u>	<u>58,037</u>	<u>7,651</u>	<u>130,139</u>	<u>116,873</u>

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

Level	Kansas Resident	Non-Resident	Total
Undergraduate	62,551	5,560	68,111
Undergraduate On-line / Distance Ed	20,306	768	21,074
Online - BHS	1,731	210	1,941
Concurrent Enrollment Program	5,816	-	5,816
Undergraduate Nursing	7,262	135	7,397
Undergraduate Nursing - On-line	716	46	762
Undergraduate Nursing - RN to BSN	188	13	201
Undergraduate SOB	3,807	372	4,179
Undergraduate SOB - On-line	873	75	948
Graduate	2,191	11	2,201
Graduate On-line / Distance Ed	1,816	166	1,982
LLM	-	48	48
Law	8,052	1,000	9,052
MSL	-	-	-
Macc	-	-	-
MBA & Macc	783	138	921
MBA - On-line	378	60	438
DNP & PMHNP	896	507	1,403
CLS / CT / MRI and Sonography	1,242	655	1,897
SAS Radiation Therapy Program	616	1,152	1,768
University Total	<u>119,224</u>	<u>10,916</u>	<u>130,139</u>

- (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 SoBu courses are included in Undergraduate hours due to difference in tuition rates..

WASHBURN UNIVERSITY  
 TABLE 3  
BUDGETED REVENUE DETAIL FOR FY 25 - SALES TAX REVENUE

Income - General Fund

	\$	26,800,000	
<hr/>			
Sales Tax Estimate FY 25			\$ 28,442,406
Less: Sales Tax Capital Improvement Fund	\$	-	
DR&C Replacement		(250,000)	
Series 2018 Bonds		(707,900)	
Series 2021 Bonds		(684,506)	
		<hr/>	
Total Deductions			(1,642,406)
Available for the General Fund			<hr/> 26,800,000
General Fund Budget FY 24			26,600,000
Net Change Sales Tax Available for FY 25			<hr/> <u>\$ 200,000</u>

Calculation of Smoothing Fund Minimum

Balance for Budget Purposes:

	<u>FY 24</u>		<u>FY 25</u>
Sales tax estimate	\$ 28,245,806	\$	28,442,406
5 year moving average	25,179,084		26,553,840
Balance Required *	<hr/> <u>\$ 3,066,722</u>	\$	<hr/> <u>1,888,566</u>

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

**WASHBURN UNIVERSITY  
TABLE 3 SUPPLEMENT  
SALES TAX COLLECTIONS**

<b>Sales Tax for the Month of:</b>	<b>Projected FY24-25</b>	<b>Actual/Est FY23-24</b>	<b>Actual FY22-23</b>	<b>Actual FY21-22</b>	<b>Actual FY20-21</b>	<b>Actual FY19-20</b>
July	2,423,410	2,222,308	2,753,261	2,256,087	1,963,384	1,837,658
August	2,151,023	2,470,346	1,904,998	2,043,488	2,054,798	1,916,308
September	2,303,225	2,473,071	2,492,662	1,907,282	1,929,220	1,877,371
October	2,430,275	2,267,823	2,350,249	2,634,069	2,082,539	1,889,643
November	2,296,839	2,411,357	2,290,144	2,152,457	1,910,893	1,914,341
December	2,797,503	2,765,470	2,903,894	2,678,617	2,200,230	2,214,394
January	2,181,567	2,246,769	2,241,110	2,022,099	2,008,791	1,748,347
February	2,130,096	2,259,391	2,161,711	1,935,282	1,823,004	1,725,051
March	2,519,159	2,516,249	2,566,881	2,434,248	2,320,948	1,800,898
April	2,427,330	2,306,296	2,306,296	2,453,771	2,375,869	1,894,823
May	2,276,770	2,411,025	2,411,025	2,178,420	2,173,507	1,960,437
June	2,505,209	2,619,510	2,619,510	2,413,604	2,124,331	2,147,915
Total Fiscal Year	28,442,406	28,969,615	29,001,741	27,109,423	24,967,514	22,927,188

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

(2) FY24 estimated collections represent actual collections during the year ended June 30, 2023.

WASHBURN UNIVERSITY  
 TABLE 4  
 BUDGETED REVENUE DETAIL FOR FY 25  
UNRESTRICTED ENDOWMENT AND RESTRICTED GIFT INCOME

Endowment Income - \$ 426,238

	FY 24	FY 25
University Unrestricted	\$ 90,543	\$ 90,543
WUF Unrestricted	183,830	183,830
WUF Restricted (1)	136,051	136,051
Faculty of Distinction Program (2)	907	15,814
TOTALS	\$ 411,331	\$ 426,238

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

(2) Restricted for Professorship of Art.



WASHBURN UNIVERSITY  
 TABLE 4 A  
 BUDGETED REVENUE DETAIL FOR FY 25  
ENDOWMENT AND OTHER INCOME - SCHOOL OF LAW

Endowment and Other Income - \$ 8,050

	<u>FY 24</u>	<u>FY 25</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 5  
BUDGETED REVENUE DETAIL FOR FY 25 - OTHER INCOME

<u>Other Income -</u>	<u>\$2,504,508</u>		
		<u>FY 24</u>	<u>FY 25</u>
Working Capital Investment Earnings		\$ 1,750,000	\$ 2,050,000
Indirect Cost Reimbursement		45,000	45,000
Other Miscellaneous (1)		<u>329,508</u>	<u>409,508</u>
Totals		<u>\$ 2,124,508</u>	<u>\$ 2,504,508</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 6  
BUDGETED REVENUE DETAIL FOR FY 25 - KTWU

	<u>FY 24</u>	<u>FY 25</u>
Development General	\$ 260,000	\$ 326,200
Membership	855,000	825,000
Special Projects (Auction)	75,000	85,400
Friends of KTWU-Prior Yrs.	-	-
Sub-Total	<u>\$ 1,190,000</u>	<u>\$ 1,236,600</u>
Corp. for Public Broadcasting	\$ 860,492	\$ 889,560
USSG	30,500	34,000
Miscellaneous	375,000	403,400
Tower Leases	166,000	173,500
Sub-Total	<u>\$ 1,431,992</u>	<u>\$ 1,500,460</u>
TOTAL KTWU-TV	<u><u>\$ 2,621,992</u></u>	<u><u>\$ 2,737,060</u></u>

WASHBURN UNIVERSITY  
 TABLE 7  
BUDGETED REVENUE DETAIL FOR FY 25 - ATHLETICS REVENUE

Athletics Revenue - \$ 178,293

<u>Athletics</u>	<u>FY 24</u>	<u>FY 25</u>
Football Ticket Receipts	\$ 79,470	\$ 79,470
Basketball Ticket Receipts	86,943	86,943
Misc. Athletic Income	11,880	11,880
TOTAL ATHLETICS (1)	<u>\$ 178,293</u>	<u>\$ 178,293</u>

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

WASHBURN UNIVERSITY  
TABLE 8  
BUDGETED REVENUE DETAIL FOR FY 25 - AUXILIARY ENTERPRISES REVENUE

<u>Auxiliary Revenue</u>	<u>\$ 10,162,512</u>		
		<u>FY 24</u>	<u>FY 25</u>
<u>Kuehne</u>			
Regular Occupancy		\$ -	\$ 77,424
<u>West Hall</u>			
Regular Occupancy		\$ -	\$ 147,295
<u>Washburn Village</u>			
Regular Occupancy		\$ 1,255,000	\$ 1,529,602
<u>Greek Housing</u>			
Regular Occupancy		<u>\$ 59,695</u>	<u>\$ 129,780</u>
Sub-Total		\$ 1,314,695	\$ 1,884,101
<u>Living Learning Center</u>			
Regular Occupancy		\$ 1,333,500	\$ 2,121,709
Summer Conferences		\$ -	\$ -
Summer Housing		<u>\$ -</u>	<u>\$ -</u>
		<u>\$ 1,333,500</u>	<u>\$ 2,121,709</u>
<u>Lincoln Hall</u>			
Regular Occupancy		\$ 1,764,584	\$ 2,146,722
Summer Conferences		\$ -	\$ -
Summer Housing		<u>\$ 170,480</u>	<u>\$ 170,480</u>
		<u>\$ 1,935,064</u>	<u>\$ 2,317,202</u>
TOTAL HOUSING		<u>\$ 4,583,259</u>	<u>\$ 6,323,012</u>
<u>Ichabod Shop</u>			
Books		\$ 1,555,000	\$ 1,555,000
Instit. Supplies		\$ 529,000	\$ 525,000
Other Income		<u>\$ 155,500</u>	<u>\$ 155,500</u>
		<u>\$ 2,239,500</u>	<u>\$ 2,235,500</u>
TOTAL ICHABOD SHOP			

WASHBURN UNIVERSITY  
 TABLE 8  
BUDGETED REVENUE DETAIL FOR FY 25 - AUXILIARY ENTERPRISES REVENUE

<u>Auxiliary Revenue</u>	<u>\$ 10,162,512</u>		
(Continued)			
	<u>FY 24</u>	<u>FY 25</u>	
<u>Dining Service</u>			
Cafeteria and Catering Commissions	\$ 184,000	\$ 184,000	
Lincoln Dining	\$ 230,000	\$ 360,000	
Vending Income	\$ 70,000	\$ 70,000	
TOTAL DINING SERVICE	<u>\$ 484,000</u>		<u>\$ 614,000</u>
<u>Union Operations</u>			
Rent	\$ 15,000	\$ 15,000	
Student Fee Memberships	950,000	950,000	
iCard Center	25,000	25,000	
TOTAL UNION OPERATIONS	<u>\$ 990,000</u>		<u>\$ 990,000</u>
TOTAL AUXILIARY ENTERPRISES	<u>\$ 8,296,759</u>		<u>\$ 10,162,512</u>

WASHBURN UNIVERSITY  
TABLE 9  
ANNUAL TUITION, FEES, ROOM AND BOARD

	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>
Tuition and Fees (*)	\$ 9,110	\$ 9,380	\$ 9,568	\$ 9,770	\$ 10,254	\$ 10,647
Percent Increase	2.71%	2.96%	2.00%	2.12%	4.95%	3.84%
Room and Board (avg) (**)	\$ 8,371	\$ 8,570	\$ 8,650	\$ 8,922	\$ 9,328	\$ 9,664
Percent Increase	2.69%	2.38%	0.93%	3.14%	4.55%	3.60%
Total	<u>\$ 17,481</u>	<u>\$ 17,950</u>	<u>\$ 18,218</u>	<u>\$ 18,692</u>	<u>\$ 19,582</u>	<u>\$ 20,311</u>

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

\*\* Assumes an annual residence hall rate of \$5,434 (excluding the \$125 technology fee) and meal plan rate of \$4,230 for FY 2025. When the \$125 technology fee is added, the residence hall rate becomes \$5,559.

WASHBURN UNIVERSITY  
TABLE 10  
DEPARTMENTAL BUDGETED EXPENDITURES FOR FY 25 AND FY 24

<u>Budgetary Areas</u>	Original FY 24 Budget	Proposed FY 25 Budget
<u>Instruction</u>		
College of Arts & Sciences	\$ 11,383,754	\$ 12,247,970
School of Business (includes SBDC)	3,807,833	3,963,411
School of Nursing	3,256,101	3,353,257
School of Law	7,343,096	8,161,560
School of Applied Studies	5,558,181	5,794,607
Leadership Institute	295,566	502,783
Community Services	142,339	-
Forensic Center	489,565	507,638
Center for Teaching Excellence and Learning	156,322	152,320
Office of Academic Excellence	504,108	775,363
Honors	46,645	56,383
Transformational Experiences	313,829	232,724
Summer Instruction & Other Projects	934,071	957,423
Instruction - Salary Plan and Benefits	8,115,472	8,040,470
Sub-Total Instruction	\$ 42,346,882	\$ 44,745,909
<u>Academic Support</u>		
Faculty Research	\$ 44,100	\$ 44,100
Curriculum Development	14,241	14,297
Faculty Development Internal Grant	9,438	9,438
Assessment Grant	10,200	10,330
International Exchange	-	21,000
Information Technology Services	4,731,256	4,780,762
University Library	1,722,716	1,671,772
Center for Student Success and Retention	1,151,420	1,189,650
Law Library	1,559,740	1,558,473
Office of International Programs	522,405	116,400
Study Abroad Program	-	267,433
Law School Advancement	13,673	13,673
Academic Support Salary Plan and Benefits	1,689,140	1,549,806
Sub-Total Academic Support	\$ 11,468,329	\$ 11,247,134
<u>Public Service</u>		
KTWU	\$ 2,621,992	\$ 2,737,060
Mulvane Art	208,743	219,706
Public Service Salary Plan and Benefits	491,396	460,691
Sub-Total Public Service	\$ 3,322,131	\$ 3,417,457



WASHBURN UNIVERSITY  
TABLE 11  
DEPARTMENTAL BUDGETED EXPENDITURES FOR FY 25 AND FY 24

<u>Budgetary Areas</u>	Original FY 24 Budget	Proposed FY 25 Budget
<u>Student Services</u>		
Vice President for Student Life	\$ 578,154	\$ 551,348
VP for Strategic Enrollment Mgmt & Student Success	805,904	751,415
EM Marketing and Communication	1,018,711	1,401,648
Undergraduate Recruitment and Admissions	862,569	956,605
Graduate Recruitment and Admissions	147,000	162,331
International Recruiting	-	95,948
Registrar	500,889	544,161
Financial Aid	638,431	750,185
Student One Stop	135,128	139,396
New Student Orientation	142,671	145,242
Health Services	409,261	428,458
Student Involvement and Development	276,927	366,564
Student Recreation and Wellness Center	418,216	432,756
Employee Wellness Program	94,549	97,596
Student Services	-	-
University Diversity & Inclusion	258,006	173,554
Career Services	233,446	294,556
Counseling	312,428	368,610
Athletics	4,111,041	4,384,718
Student Services Salary Plan and Benefits	2,014,195	2,104,649
Sub-Total Student Services	\$ 12,957,526	\$ 14,149,740
<u>General Institutional</u>		
President's Office	\$ 1,130,370	\$ 938,452
University Excellence & Innovation	-	426,600
General Counsel	241,398	341,675
BOR & University Governance	-	42,392
EEO's Office	117,205	123,443
University Commencement	-	78,663
Government Relations	37,858	37,858
Strategic Analysis and Reporting	379,308	395,092
Provost and VPAA	1,237,950	1,375,755
General Provost and VPAA	133,475	133,475
Office of Sponsored Projects	82,265	106,369
KS Studies	6,634	-
Sunflower Music Festival	26,265	26,265
Academic Scheduling and Commencement Svcs	138,119	-
VP Administration & Treasurer	296,339	314,693
Budget	183,893	186,751
Human Resources	546,675	639,452
Business and Auxiliary Services	106,740	111,112
Purchasing	252,429	260,658
University Scheduling	71,211	74,159
Finance	958,433	1,015,310
Public Relations	513,674	673,602
University Printing Services	114,036	118,277

WASHBURN UNIVERSITY  
TABLE 11  
DEPARTMENTAL BUDGETED EXPENDITURES FOR FY 25 AND FY 24

<u>Budgetary Areas</u>	Original FY 24 Budget	Proposed FY 25 Budget
<u>General Institutional - Continued</u>		
University Mailing Services	\$ 111,758	\$ 119,470
Misc. Insurance & General - VPAT	793,545	893,545
Gen. Institutional Salary Plan and Benefits	1,334,530	1,488,948
Sub-Total Gen. Institutional	\$ 8,814,091	\$ 9,922,016
<u>Facilities Services</u>		
Buildings & Grounds	\$ 2,287,315	\$ 2,383,972
Collective Bargaining Employees	1,594,082	1,719,516
Utilities	1,933,183	2,041,635
Petro Custodial Care	163,463	173,469
University Police	1,173,443	1,289,410
Facilities Services Salary Plan and Benefits	971,314	976,583
Sub-Total Facilities Services	\$ 8,122,800	\$ 8,584,585
<u>Other Educational and General</u>		
Staff Benefits	\$ 860,656	\$ 907,496
Scholarships	6,839,605	9,469,866
Sub-Total Other E & G	\$ 7,700,261	\$ 10,377,362
<u>Transfers</u>		
Mandatory	\$ 180,645	\$ 180,645
Non-Mandatory	1,800,000	2,000,000
Sub-Total Transfers	\$ 1,980,645	\$ 2,180,645
TOTAL EDUCATIONAL AND GENERAL	\$ 96,712,665	\$ 104,624,848
CHANGE IN TOTAL EDUCATIONAL AND GENERAL		\$ 7,912,183

WASHBURN UNIVERSITY  
 TABLE 11  
 DEPARTMENTAL BUDGETED EXPENDITURES FOR FY 25 AND FY 24

<u>Budgetary Areas</u>	Original FY 24 Budget	Proposed FY 25 Budget
<u>Auxiliaries</u>		
Residential Living	\$ 4,583,259	\$ 6,323,012
Dining Service	204,434	206,934
Lincoln Dining Hall	536,480	541,053
Vending	-	2,000
Ichabod Service Center	169,673	174,908
Ichabod Shop	1,784,850	1,803,627
Ichabod Shop - Washburn Tech	388,455	393,017
Union Operations-Administration	629,608	717,961
Sub-Total Auxiliaries	<u>\$ 8,296,759</u>	<u>\$ 10,162,512</u>
	<u>\$ 105,009,424</u>	<u>\$ 114,787,360</u>
Change in Total Budget		\$ 9,777,936

**WASHBURN INSTITUTE OF TECHNOLOGY**  
**TABLE 1**  
**SUMMARY OF BUDGETED REVENUES AND EXPENDITURES**  
**Fiscal Years 2023-24 and 2024-25**

	<b>2023-24</b>	<b>2024-25</b>	<b>Increase (Decrease)</b>	<b>Percentage Change</b>
<b><u>Revenues</u></b>				
Tuition and Fees	\$ 4,295,514	\$ 3,972,007	\$ (323,507)	-7.53%
Technical State Aid - Secondary	4,838,383	5,325,817	487,434	10.07%
Technical State Aid - Post Secondary	4,224,489	3,876,952	(347,537)	-8.23%
Technical Capital Outlay	455,365	455,365	-	0.00%
Interest on Investments	332,000	763,563	431,563	129.99%
Other Sales and Services	189,455	200,000	10,545	5.57%
<b>Sub-total E&amp;G</b>	14,335,206	14,593,704	258,498	1.80%
Reserve Funds - E&G	750,000	750,000	-	0.00%
<b>Total Revenues</b>	\$ 15,085,206	\$ 15,343,704	\$ 258,498	1.71%
<b><u>Expenditures</u></b>				
Instruction	\$ 8,098,376	\$ 8,476,012	\$ 377,636	4.66%
Academic Support	1,127,411	1,012,297	(115,114)	-10.21%
Student Services	1,405,153	1,534,134	128,981	9.18%
General Institutional	693,394	723,892	30,498	4.40%
Facilities Services	1,869,066	1,979,202	110,136	5.89%
Benefits	215,941	151,302	(64,639)	-29.93%
Scholarships	340,500	176,500	(164,000)	-48.16%
Mandatory Transfers	15,000	15,000	-	0.00%
Transfer - Capital Outlay	570,365	525,365	(45,000)	-7.89%
<b>Sub-total E&amp;G</b>	14,335,206	14,593,704	258,498	1.80%
Reserve Funds - E&G	750,000	750,000	-	0.00%
<b>Total Expenditures</b>	\$ 15,085,206	\$ 15,343,704	\$ 258,498	1.71%

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

**Tuition Rates**

Resident (per credit hour) - Gen Ed Courses Only	\$	158
Non-Resident (per credit hour) - Gen Ed Courses Only	\$	158

**Required Fees - High School**

**FY25 Fee**

Entrance Exam	\$	20
Materials/Tech Fee (per credit hour) - Gen Ed Courses Only	\$	27
Secondary Enrollment Fee	\$	-
Graduation Fee	\$	-

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	\$78	\$330	\$0	\$38	\$446
\$0	\$78	\$558	\$0	\$247	\$883
\$0	\$96	\$182	\$0	\$131	\$409
\$0	\$78	\$0	\$0	\$70	\$148
\$0	\$92	\$0	\$0	\$40	\$132
\$0	\$28	\$76	\$0	\$118	\$221
\$0	\$28	\$48	\$0	\$118	\$193
\$0	\$0	\$0	\$0	\$956	\$956
\$0	\$114	\$1,986	\$0	\$288	\$2,388
\$0	\$306	\$450	\$0	\$92	\$848
\$0	\$78	\$0	\$0	\$125	\$203
\$0	\$84	\$222	\$0	\$72	\$378
\$0	\$84	\$222	\$0	\$72	\$378
\$0	\$78	\$32	\$0	\$40	\$150
\$0	\$66	\$60	\$0	\$48	\$174
\$0	\$66	\$60	\$0	\$48	\$174
\$0	\$0	\$0	\$0	\$78	\$78
\$0	\$0	\$36	\$0	\$294	\$330
\$0	\$78	\$65	\$0	\$98	\$241
\$0	\$0	\$43	\$0	\$118	\$161
\$0	\$78	\$0	\$0	\$956	\$1,034
\$0	\$0	\$252	\$0	\$0	\$252
\$0	\$78	\$0	\$0	\$188	\$266
\$0	\$78	\$0	\$0	\$188	\$266
\$0	\$28	\$0	\$0	\$258	\$286
\$0	\$78	\$0	\$0	\$68	\$146
\$0	\$28	\$0	\$0	\$198	\$226
\$0	\$78	\$347	\$0	\$188	\$613
\$0	\$78	\$347	\$0	\$188	\$613
\$0	\$78	\$347	\$0	\$188	\$613

**Washburn Institute of Technology**  
**FY 2025-2026 High School General and Program Specific Fees**

Tuition Rates		
	FY25	FY26
Resident (per credit hour) - Gen Ed Courses Only	\$ 158.00	To be determined
Non-Resident (per credit hour) - Gen Ed Courses Only	\$ 158.00	To be determined

High School Required Fees		
	FY25	FY26
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	\$94	\$1,060	\$0	\$46	\$1,200
\$0	\$94	\$670	\$0	\$297	\$1,061
\$0	\$115	\$219	\$0	\$157	\$491
\$0	\$94	\$0	\$0	\$84	\$178
\$0	\$111	\$0	\$0	\$48	\$159
\$0	\$100	\$126	\$0	\$141	\$367
\$0	\$100	\$58	\$0	\$141	\$299
\$0	\$0	\$0	\$0	\$1,148	\$1,148
\$0	\$137	\$2,383	\$0	\$346	\$2,866
\$0	\$367	\$540	\$0	\$111	\$1,018
\$0	\$94	\$0	\$0	\$150	\$244
\$0	\$101	\$266	\$0	\$86	\$453
\$0	\$101	\$413	\$0	\$86	\$600
\$0	\$94	\$39	\$0	\$48	\$181
\$0	\$79	\$72	\$0	\$58	\$209
\$0	\$79	\$72	\$0	\$58	\$209
\$0	\$0	\$0	\$0	\$94	\$94
\$0	\$0	\$43	\$0	\$353	\$396
\$0	\$94	\$78	\$0	\$118	\$290
\$0	\$0	\$52	\$0	\$141	\$193
\$0	\$94	\$0	\$0	\$1,148	\$1,242
\$0	\$0	\$302	\$0	\$0	\$302
\$0	\$94	\$0	\$0	\$226	\$320
\$0	\$94	\$0	\$0	\$226	\$320
\$0	\$33	\$0	\$0	\$310	\$343
\$0	\$94	\$0	\$0	\$82	\$176
\$0	\$33	\$0	\$0	\$238	\$271
\$0	\$94	\$416	\$0	\$226	\$736
\$0	\$94	\$416	\$0	\$226	\$736
\$0	\$94	\$416	\$0	\$226	\$736

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

<b>Tuition Rates</b>	
Resident (per credit hour) - All Courses	\$ 158
Non-Resident (per credit hour) - All Courses	\$ 158

<b>Required Fees Post-Secondary</b>	<b>FY25 Fee</b>
Entrance Exam	\$ 20
Materials/Tech Fee (per credit hour) - All Courses	\$ 27
Post-Secondary Enrollment Fee	\$ -
Graduation Fee	\$ -

<b>Program Specific Fees</b>	<b>Credit Hours</b>
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

<b>Fees Assessed Not to Exceed</b>					
<b>Computer Rental / Lab Fee</b>	<b>Uniforms</b>	<b>Program supplies</b>	<b>Tools</b>	<b>Certifications</b>	<b>Program Total</b>
\$0	\$66	\$240	\$0	\$421	\$727
\$0	\$78	\$546	\$0	\$38	\$662
\$0	\$78	\$1,398	\$120	\$247	\$1,843
\$240	\$96	\$422	\$120	\$131	\$1,009
\$0	\$78	\$630	\$0	\$70	\$778
\$0	\$92	\$288	\$0	\$40	\$420
\$0	\$28	\$76	\$0	\$118	\$221
\$0	\$28	\$48	\$0	\$118	\$193
\$0	\$0	\$0	\$0	\$980	\$980
\$0	\$114	\$2,586	\$0	\$288	\$2,988
\$0	\$306	\$534	\$0	\$92	\$932
\$0	\$78	\$120	\$120	\$125	\$443
\$0	\$84	\$222	\$0	\$72	\$378
\$0	\$84	\$222	\$0	\$72	\$378
\$0	\$78	\$632	\$60	\$40	\$810
\$0	\$66	\$60	\$0	\$48	\$174
\$0	\$66	\$60	\$0	\$48	\$174
\$0	\$0	\$0	\$0	\$78	\$78
\$0	\$0	\$36	\$0	\$294	\$330
\$0	\$78	\$2,935	\$120	\$98	\$3,232
\$0	\$0	\$43	\$0	\$118	\$161
\$0	\$78	\$0	\$0	\$980	\$1,058
\$48	\$0	\$288	\$0	\$0	\$336
\$48	\$0	\$288	\$0	\$0	\$336
\$0	\$78	\$120	\$0	\$188	\$386
\$0	\$78	\$240	\$0	\$188	\$506
\$0	\$28	\$265	\$0	\$258	\$551
\$0	\$78	\$600	\$0	\$68	\$746
\$0	\$28	\$2,554	\$0	\$0	\$2,581
\$0	\$28	\$2,554	\$0	\$0	\$2,581
\$0	\$28	\$0	\$0	\$198	\$226
\$0	\$28	\$791	\$0	\$356	\$1,175
\$0	\$78	\$827	\$0	\$188	\$1,093
\$0	\$78	\$905	\$0	\$188	\$1,171
\$0	\$78	\$983	\$0	\$188	\$1,249

**Washburn Institute of Technology**  
**FY 2025-2026 Post-Secondary General and Program Specific Fees**

Tuition Rates		
	FY25	FY26
Resident (per credit hour) - All Courses	\$ 158.00	To be determined
Non-Resident (per credit hour) - All Courses	\$ 158.00	To be determined

Post-Secondary Required Fees		
	FY25	FY26
Entrance Exam	\$ 20.00	To be determined
Materials/Tech Fee (per credit hour) - All Courses	\$ 27.00	To be determined
Post-Secondary Enrollment Fee	\$ -	\$ -
Graduation Fee	\$ -	To be determined

Program Specific Fees	Credit Hours
Advanced Emergency Medical Technician	20
Advanced Systems Technology	48
Associates Degree in Nursing	65
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	\$79	\$288	\$0	\$505	\$872
\$0	\$94	\$1,060	\$0	\$46	\$1,200
\$0	\$100	\$2,200	\$0	\$300	\$2,600
\$0	\$94	\$1,678	\$144	\$297	\$2,213
\$288	\$115	\$507	\$144	\$157	\$1,211
\$0	\$94	\$756	\$0	\$84	\$934
\$0	\$111	\$346	\$0	\$48	\$505
\$0	\$100	\$126	\$0	\$141	\$367
\$0	\$100	\$58	\$0	\$141	\$299
\$0	\$0	\$0	\$0	\$1,176	\$1,176
\$0	\$137	\$3,103	\$0	\$346	\$3,586
\$0	\$367	\$641	\$0	\$111	\$1,119
\$0	\$94	\$144	\$144	\$150	\$532
\$0	\$101	\$266	\$0	\$86	\$453
\$0	\$101	\$413	\$0	\$86	\$600
\$0	\$94	\$759	\$72	\$48	\$973
\$0	\$79	\$72	\$0	\$58	\$209
\$0	\$79	\$72	\$0	\$58	\$209
\$0	\$0	\$0	\$0	\$94	\$94
\$0	\$0	\$43	\$0	\$353	\$396
\$0	\$94	\$3,522	\$144	\$118	\$3,878
\$0	\$0	\$52	\$0	\$141	\$193
\$0	\$94	\$0	\$0	\$1,176	\$1,270
\$58	\$0	\$346	\$0	\$0	\$404
\$58	\$0	\$346	\$0	\$0	\$404
\$0	\$94	\$144	\$0	\$226	\$464
\$0	\$94	\$288	\$0	\$226	\$608
\$0	\$33	\$318	\$0	\$310	\$661
\$0	\$94	\$720	\$0	\$82	\$896
\$0	\$100	\$3,064	\$0	\$0	\$3,164
\$0	\$100	\$3,064	\$0	\$0	\$3,164
\$0	\$100	\$0	\$0	\$238	\$338
\$0	\$100	\$949	\$0	\$428	\$1,477
\$0	\$94	\$992	\$0	\$226	\$1,312
\$0	\$94	\$1,086	\$0	\$226	\$1,406
\$0	\$94	\$1,179	\$0	\$226	\$1,499



WASHBURN INSTITUTE OF TECHNOLOGY  
TABLE 3  
DEPARTMENTAL BUDGETS FOR FY24 AND FY25

<u>Budgetary Areas</u>	<u>Approved FY24 Budget</u>	<u>Proposed FY25 Budget</u>
<u>Academic Areas</u>		
Adult Education	\$ 176,696	\$ 181,696
Health Occupations	204,740	281,800
Life Sciences	83,186	103,171
ADN	-	153,550
Health Care Technology	327,415	281,603
Phlebotomy	78,040	78,910
Practical Nursing	479,451	514,247
Surgical Technology	164,238	113,589
Steril Processing	-	33,926
Emergency Medical Technology	181,289	183,848
Culinary Arts	157,553	157,041
Early Learning Center	246,206	268,642
Cosmetology	411,899	429,790
Collision Repair	137,304	133,432
Auto	281,201	267,424
Machine Tool Technology	66,058	74,759
Graphics Technology	62,215	62,315
Welding	406,303	423,564
Plumbing - WT East	70,270	71,125
Business Administrative Technology	3,400	-
Computer Repair	203,361	192,579
Technical Drafting	52,323	53,696
Diesel Mechanics	276,033	278,820
Cabinet - Millwork	81,184	76,594
Advanced Systems Technology	112,828	114,984
Industrial Production Technology	122,222	125,939
Production Technology - FR	61,559	271,848
Electricity	125,874	132,458
Climate & Energy Control Technition	150,650	158,249
Warehouse Distribution	85,842	82,485
Commercial Construction	77,883	65,485
Business and Industry	598,329	326,938

WASHBURN INSTITUTE OF TECHNOLOGY  
TABLE 3  
DEPARTMENTAL BUDGETS FOR FY24 AND FY25

<u>Budgetary Areas</u>	<u>Approved FY24 Budget</u>	<u>Proposed FY25 Budget</u>
<u>Academic Areas Continued</u>		
Continuing Education	218,507	223,351
KJCC - Corrections	218,984	227,046
Instructor Professional Development	105,508	110,608
Curriculum and Instruction	554,818	665,152
Academic Programs - Salary Plan and Benefits	<u>1,515,007</u>	<u>1,555,348</u>
Sub-Total Academic Programs	\$ 8,098,376	\$ 8,476,012
<u>Academic Support</u>		
Information Technology Services	\$ 355,404	\$ 282,915
Distance Learning	25,850	11,000
Washburn Tech East Administration	197,912	96,958
Office of the Dean	396,414	488,416
Academic Support Salary Plan and Benefits	<u>151,831</u>	<u>133,008</u>
Sub-Total Academic Support	\$ 1,127,411	\$ 1,012,297
<u>Student Services</u>		
Student Life	\$ 832,505	\$ 392,699
Enrollment Management	291,253	666,281
Testing Services	-	-
Financial Aid	-	172,130
Student Services Salary Plan and Benefits	<u>281,395</u>	<u>303,024</u>
Sub-Total Student Services	\$ 1,405,153	\$ 1,534,134
<u>General Institutional</u>		
Marketing	\$ 197,486	\$ 213,001
Human Resources	61,521	62,099
Institutional Research	66,138	68,824
Central Printing	65,000	65,000
Business Office	195,986	209,848
General Institutional Salary Plan and Benefits	<u>107,263</u>	<u>105,120</u>
Sub-Total Gen. Institutional	\$ 693,394	\$ 723,892
<u>Facilities Services</u>		
Buildings & Grounds	\$ 982,354	\$ 999,221
Utilities	543,229	583,070
University Police	172,302	256,078
Physical Plant Salary Plan and Benefits	<u>171,181</u>	<u>140,833</u>
Sub-Total Physical Plant	\$ 1,869,066	\$ 1,979,202

WASHBURN INSTITUTE OF TECHNOLOGY  
TABLE 3  
DEPARTMENTAL BUDGETS FOR FY24 AND FY25

<u>Budgetary Areas</u>	<u>Approved FY24 Budget</u>	<u>Proposed FY25 Budget</u>
<u>Staff Benefits</u>		
Staff Benefits	\$ 215,941	\$ 151,302
Scholarships	<u>340,500</u>	<u>176,500</u>
	\$ 556,441	\$ 327,802
 <u>Transfers</u>		
Mandatory - Perkins / Work Study	\$ 15,000	\$ 15,000
Non-Mandatory	<u>1,320,365</u>	<u>1,275,365</u>
Sub-Total Transfers	<u>\$ 1,335,365</u>	<u>\$ 1,290,365</u>
TOTAL EDUCATIONAL AND GENERAL	<u>\$ 15,085,206</u>	<u>\$ 15,343,704</u>
		\$ 258,498

## Washburn University Board of Regents

**SUBJECT:** Associate of Applied Science Degree in Nursing (ADN) to begin enrolling January 2025

### **DESCRIPTION:**

The Associate of Applied Science Degree in Nursing at Washburn University Institute of Technology (Tech) creates a seamless transition for the Licensed Practical Nurse (LPN) to bridge to professional nursing (RN) practice. Completion of this program educates the student in both the art and science of nursing and prepares them to deliver and manage safe and effective care to a diverse population with physiologic and psychological integrity in a variety of settings. This program requires approval from the Kansas State Board of Nursing (KSBN) and accreditation from the Accreditation Commission on Education in Nursing (ACEN). Upon approval, the Associate of Applied Science Degree in Nursing program will enroll the first cohort of students in January 2025, with core nursing courses beginning in August 2025.

This proposed 1+1 program consists of 65 credit hours and includes LPN completion and licensure. Upon completion, students will be eligible to sit for the National Council Licensure Exam (NCLEX-RN).

Graduates of the Washburn Tech Practical Nursing program have consistently requested the development of an Associate Degree RN program. The U.S Bureau of Labor projects over 193,000 annual openings for registered nurses through 2032. Currently, graduates of Washburn Tech practical nursing program travel outside of Shawnee County to pursue their ADN due to cost and quality concerns.

Washburn engaged Hanover Research to conduct market analysis and program needs assessment. Recommendations were made to proceed with the development of an ADN program in a stackable format to bridge the existing LPN and BSN programs. The proposed program was developed by Tech nursing faculty and leadership in collaboration with the advisory board and Washburn School of Nursing to create a seamless pathway from the Practical Nursing program to the ADN RN program, and then to the RN to BSN program at the Washburn School of Nursing.

### **FINANCIAL IMPLICATIONS:**

The initial startup cost for FY25 is \$66,750. Ongoing program expenses will be included in our normal operating budget.

### **RECOMMENDATION:**

President Mazachek recommends the Board of Regents approve the new ADN program.

## Washburn University Board of Regents

**SUBJECT:** Contracted Services with Pinegar, Smith & Associates, Inc.

**DESCRIPTION:**

The firm of Pinegar, Smith & Associates is responsible for legislative analysis and response for the University and has been for the past fourteen years. Located here in Topeka close to the Capitol and being a political subdivision, it is important for Washburn University to maintain a visible presence in state government.

The work of their firm is exceptional and is a key factor in the University's financial stability and institutional success. Each year brings unique challenges and the firm works both during the session and out of session to assist the University. Services provided by Pinegar, Smith & Associates include monitoring legislative activity on a day-to-day basis, covering committee hearings, arranging meetings of legislators with Dr. Mazachek, monitoring the daily session for any issues of interest to Washburn, and coordinating with the Kansas Board of Regents.

In the most recent legislative session, the state again had a budget surplus, a rare situation created in part by federal pandemic funds. Pinegar, Smith & Associates worked diligently to ensure the University was treated fairly. The following are notable accomplishments for the 2024 session:

- Assisted with funding for a new manufacturing facility at Washburn Tech.
- Ensured Washburn received student aid for financial need similar to other public universities.
- Advocated for Washburn to be appropriated funds for student success programs.
- Received demolition funds for the removal of buildings.
- Included Washburn in a bill to receive capital funds for the University for renovation.

**FINANCIAL IMPLICATIONS:**

The annual rate for this proposal will be \$103,926, payable as mutually agreed between the parties. In addition, Pinegar & Smith will also bill for any reasonable out-of-pocket expenses incurred, such as postage, shipping, printing and photocopies, entertainment, lobbyist registration fees and out-of-town travel and lodging. These expenses are typically \$7,000 to \$10,000 each year. Funding for these services currently exists.

**RECOMMENDATION:**

President Mazachek recommends the Board of Regents approve the contract submitted by Pinegar, Smith & Associates to provide to contracted legislative services for the period of August 1, 2024 to June 30, 2025.

## **Washburn University Board of Regents**

**SUBJECT:** EAB Financial Aid Optimization, Freshman and Transfer

**DESCRIPTION:**

Financial aid strategy is a key lever for attracting prospective students to Washburn University. In addition to federal financial aid and Washburn University Foundation funding, Washburn's general fund budget includes more than \$7 million for undergraduate scholarships. Washburn needs a robust and targeted model to effectively develop and deploy scholarship strategy to prospective students in a competitive environment, while meeting conflicting institutional goals for headcount, cohort profile, and revenue.

Washburn has engaged EAB's Financial Aid Optimization to ensure our financial aid policy is aligned with institutional mission, goals, and recruitment strategies. The process includes three primary phases: historical analysis to model maximized net tuition revenue; policy consultation by financial aid experts to marry the optimization results with institutional priorities; and a dashboard to monitor the new policy and incoming cohort, allowing for real time adjustments through the admissions cycle.

To optimize net tuition revenue, EAB utilizes logistical regression analysis to determine the estimated probability of enrollment for each student. They then test every possible award each student could receive to estimate that student's probability of enrollment, and from the range of estimated probabilities, determine the point at which net tuition revenue is maximized. This leads us to an understanding of where aid should be increased or reduced.

This detailed analysis feeds into a live simulation model, allowing Washburn to explore tradeoffs of policy changes. Strategic enrollment management requires a balance of conflicting goals to match the incoming class with institutional needs: incoming class size in headcount, cohort preparedness and profile, and overall tuition revenue. This simulation allows Washburn to see the impact of these forces each year and plan for next year's class and aid policies accordingly.

Lastly, EAB provides a monitoring dashboard for Washburn to monitor admits and aid policy results while the class is being admitted, allowing the team to easily see how they are tracking compared to goals and providing the information needed to adjust course quickly.

**FINANCIAL IMPLICATIONS:**

This contract is for undergraduate financial aid optimization engagements as follows:

Undergraduate Freshman and Transfer:

FY25	\$90,640
FY26	\$93,360
FY27	\$96,160

Note: The engagement each year is to influence the following fall's class. For example, FY25 engagement would be performed during the 2025-26 school year to influence enrollment for the Fall 2025 incoming class.

The total cost of the contract is \$280,160 for Undergraduate Freshman and Transfer. FY 25 to be paid from regularly budgeted funds.

**RECOMMENDATION:**

President Mazachek recommends the Board of Regents approve the award of a contract to EAB for Undergraduate Financial Aid Optimization for \$280,160.

## Washburn University Board of Regents

**SUBJECT:** Mabee Building Renovation Project – CMAR

**DESCRIPTION:**

At the February 2024 meeting, the Washburn Board of Regents approved HTK as the design team for the relocation of the School of Applied Studies from Benton to Mabee. The next step in establishing the project team is to select the Construction Manager at Risk.

Washburn issued an RFP for the Construction Manager at Risk (CMAR) firm for the project. During design, the CMAR provides pre-construction services which include cost estimates, constructability reviews, detailed project scheduling, phase planning, and swing space support. As the design phase nears completion, the CMAR will produce the Guaranteed Maximum Price (GMP) which provides the total cost for which they will perform the construction of the project. This method provides price and schedule certainty for Washburn on this project.

Proposals were received for the package from four CMAR firms. The CMAR firms' proposals were reviewed and ranked. Personnel from Facilities, Purchasing, and Athletics participated in the evaluation. The evaluation of the firms was based primarily on the team members being proposed, their experience on similar projects, their experience with similar projects, and the cost of their services.

Washburn recommends MCP Build of Topeka, KS to be awarded the CMAR contract for this project. MCP Build proposes to perform the pre-construction services for \$12,500. The overall estimate for construction is currently \$3.2 million. MCP Build proposes a fee of 2.0% for this project. The total cost of construction will be determined when the GMP is finalized.

**FINANCIAL IMPLICATIONS:**

The total project is estimated at \$4 million, depending on its final design. The funding will be split between grant funds and University reserves.

**RECOMMENDATION:**

President Mazachek recommends the Board of Regents approve the Construction Management at Risk contract for the Mabee Building Renovation Project to MCP Build.



## Washburn University Board of Regents

**SUBJECT:** Falley Field and Fan Activation Zone

**DESCRIPTION:**

To further enhance Washburn’s Athletic Facilities, artificial turf is being added to two locations on campus. Washburn seeks to replace the natural grass in the Falley Field outfield and create a Fan Activation Zone recreational turf field immediately west of Gahnstrom Field.

Adding turf at Falley Field will solve several issues the baseball team deals with currently. The spring baseball season starts in February, which can pose weather problems, whether that is frozen areas or wet, muddy areas of the field. Also, rain can cause the field to be unplayable for days at a time. Turf installed throughout the field will nearly eliminate these issues, along with decreasing the amount of maintenance required to keep the field playable. The infield of Falley Field was converted to turf in 2006 and was replaced due to wear and tear in 2021.

Washburn will create a recreational turf field west of Gahnstrom Field. The field is expected to be approximately 40 yards wide and 60 yards long. The field will replace the existing area that was used as a softball practice field until recently when the Softball Locker Room was constructed. This area has been named the Fan Activation Zone, and Washburn anticipates its use to include gameday activities, kids’ camps, intramural use, etc. (See a rendering of the field on the following page.)

Washburn engaged Mammoth Construction, Meridan, KS, to provide the turf design and construction documents for this project under a consortium contract through Greenbush Cooperative Purchasing.

Mammoth produced construction drawings and specifications that Washburn utilized in a Request for Proposal published in May 2024. The fields were included in the same RFP to maximize the work completed by the contractors mobilizing to campus. Bids were received from two contractors as follows.

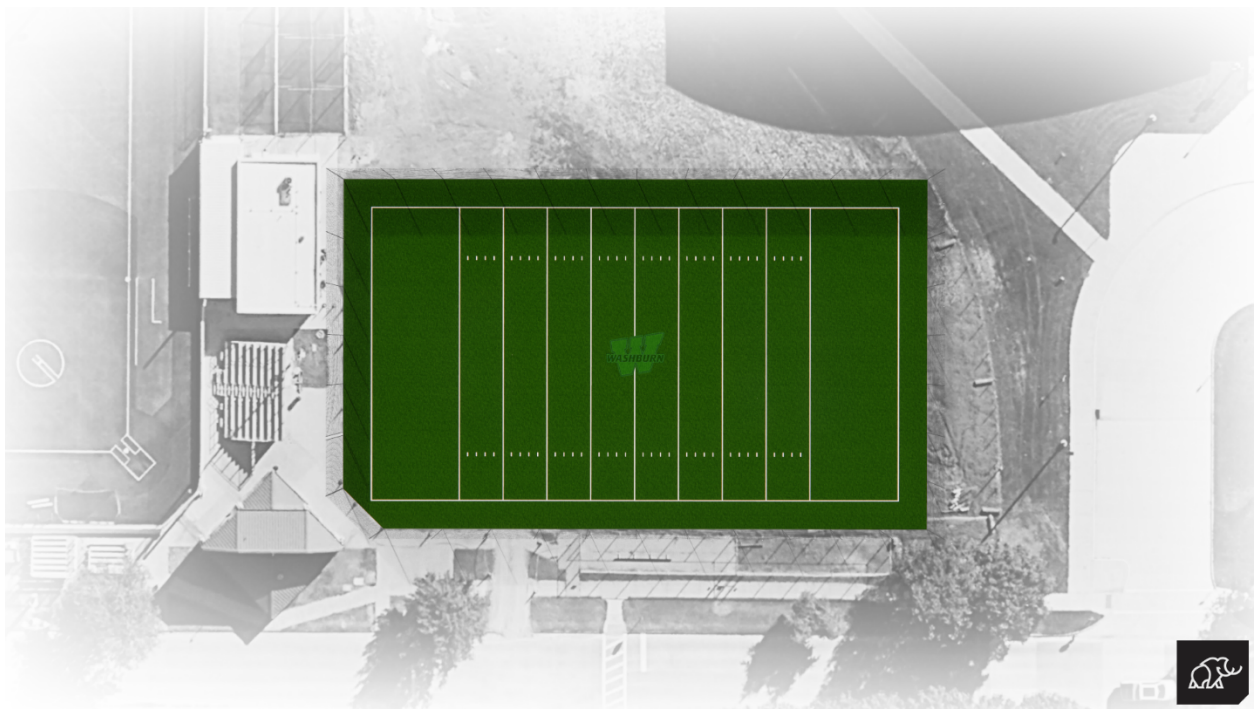
<u>Contractor</u>	<u>Proposed Cost</u>	<u>Location</u>
Mammoth Built	\$1,146,567	Meridan, KS
Mid-America Sports Construction	\$1,472,116	Lee’s Summit, MO

**FINANCIAL IMPLICATIONS:**

Funding for this work is being provided entirely by private funds.

**RECOMMENDATION:**

President Mazachek recommends the Board of Regents approve the award of a contract to Mammoth Built for Falley Field turf and the Fan Activation Zone at a total cost of \$1,146,567.



## Washburn University Board of Regents

**SUBJECT:** Campus Phones

**DESCRIPTION:**

Washburn University is currently running Skype for Business (SFB) 2015 as its Campus Phone Server. This product reached its mainstream End of Life (EOL) on October 13, 2020. We are currently utilizing support provided under 'Extended End Date' provisions which will end on October 14, 2025. At that time, no support or updates will be available for the product. It is always recommended that products be replaced or deprovisioned prior to the Mainstream EOL timeline. Microsoft is no longer producing new versions of Skype for Business Server; they have replaced SFB with Microsoft Teams.

In addition to the impending support and security concerns, we also have hardware and software issues that are encountered weekly, including compatibility with other systems and intermittent call disconnections. Converge 1 is on a State of Kansas Contract.

**FINANCIAL IMPLICATIONS:**

Project budget:

Professional Services – Converge 1	\$144,511
Microsoft Phone Licensing for Teams -- GovConnection	\$48,425
Audio Codes (VOIP licensing) -- Converge 1	\$22,239
Hard Phones -- CDWG	\$7,847
Headsets -- CDWG	\$15,600
Contingency	\$20,000
<b>Project Total</b>	<b>\$258,622</b>

Funding for the implementation of the new phone system will come from two sources \$140,000 from approved 2024 Technology funds and \$118,622 from KanREN funds. Maintenance and annual services will be paid from existing ITS general operating funds.

**RECOMMENDATION:**

President Mazachek recommends the Board of Regents approve expenditures of \$144,511 to Converge 1 and a total project budget of \$258,622.