

*Washburn University  
Board of Regents*



John Dietrick, Chair  
John Dicus  
Linda Jeffrey

Jennifer Sourk, Vice Chair  
Spencer Duncan  
John Nave

Shelly Buhler  
Jake Fisher  
Angel Romero

***Washburn Mission Statement***

***Washburn creates educational pathways to success for everyone.***

**Board of Regents Meeting**  
**Bradbury Thompson Alumni Center**  
**Thursday, 6/11/2026**  
**3:30 - 5:00 PM CT**

**I. Call to Order**

**II. Roll Call**

Regent Buhler  
Regent Dicus  
Regent Dietrick  
Regent Duncan  
Regent Fisher  
Regent Jeffrey  
Regent Nave  
Regent Romero  
Regent Sourk

**III. Officer Reports**

**A. Chair's Report**

**B. President's Report**

**C. Report(s)**

- 1. Finance and Capital Strategies Committee - Regent Sourk**
- 2. Compliance, Audit and Risk Committee - Regent Romero**
- 3. Executive and Governance Committee - Chair Dietrick**

**IV. New Business**

**A. Consent Agenda**

- 1. Approval of the Minutes of the May 7, 2026, Meeting**  
*Minutes of the May 7, 2026 Meeting - Page 3*
- 2. Nomination of Board Officers**  
*Nomination of Board Officers - Page 9*
- 3. Committee Appointments for the Board of Regents**  
*Committee Appointments for Board of Regents - Page 10*
- 4. Proposed Washburn University Board of Regents' Meeting Dates for 2026-2027**  
*Board Meeting Dates 2026-2027 - Page 11*
- 5. Fiscal Year 2027 Public Rate and Public Budget - Publish Notices of Hearings**  
*FY27 Public Rate and Public Budget - Publish Notices of Hearings - Page 12*
- 6. Liquidated Claims Approval - April 2026**  
*Liquidated Claims April 2026 - Page 13*

**B. Action Items**

- 1. Fiscal Year 2027 Operating Budget - Washburn University and Washburn Institute of Technology - Luther Lee**

*FY27 Operating Budget - Page 14*

*FY27 Proposed Budget Tables - Page 15*

*FY27 WIT Proposed Budget Tables - Page 33*

**2. Fiscal Year 2027 Washburn Tech Capital Expenditures - Luther Lee**

*FY27 Washburn Tech Capital Outlay - Page 41*

**3. Athletic Corridor Project - Luther Lee**

**a. Design Services for Football Locker Room, Plaza and Pathways**

*Design Services - Football Locker Room, Plaza, and Pathways - Page 43*

**b. Design Build Services for Tennis Complex**

*Design Build Services - Tennis Complex - Page 44*

**4. Student Athlete Insurance Renewal - Luther Lee**

*Student Athlete Insurance Plan Renewal - Page 46*

**5. Property Insurance Renewal - Luther Lee**

*Property Insurance Renewal - Page 47*

*Property Insurance Coverage Tables - Page 48*

**V. Next Meeting Date(s)**

**A. Board of Regents Retreat - August 12, 2026**

**B. Board of Regents Meeting - September 10, 2026**

**VI. Executive Session**

**WASHBURN UNIVERSITY OF TOPEKA**  
**BOARD OF REGENTS**  
**MINUTES**  
**May 7, 2026**

**I. Call to Order**

Chairperson Dietrick called the meeting to order at 3:31 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 Duncan  
Regent Dietrick  
Regent Fisher  
Regent Jeffrey  
Regent Nave (via Zoom)  
Regent Romero  
Regent Sourk

**III. Officer Reports**

**A. Chair's Report**

Chair Dietrick shared he is looking forward to the Commencement ceremonies next week. He thanked the Executive and Governance Committee for their work on the shared governance policy, as well as all the staff that contributed. Great work all around.

**B. President's Report**

President Mazachek highlighted recent achievements on campus. Washburn's head tennis coach, Kirby Ronning, was named Coach of the Year for the third consecutive season. Washburn's women's golf head coach, Ronnie McHenry, earned MIAA Women's Co-Coach of the Year honors. He led the Ichabods to their first home tournament victory at Firekeeper Golf Course, along with two runner-up finishes this season.

Washburn Tech hosted their 26<sup>th</sup> Annual Car Show on May 1. Laird Noller Ford donated a brand-new mustang that experienced hail damage. The students in the

automotive program will get the opportunity to fix it. Several celebrations on campus include the annual Employee Recognition Celebration. This event recognizes the hard work of the faculty and staff across campus. The President's concert will be held tomorrow night. After commencement, the campus will welcome a unique art collection as part of the Washed Ashore project. The campus is one of six sites across Topeka to host this exhibit, featuring zoo animal sculptures constructed from recycled plastic. As summer approaches the university is preparing for summer camps and New Student Orientations.

President Mazachek introduced Kate Coulter, outgoing President of WSGA, who provided an overview of student government including fall and spring events. WSGA experienced a leadership transition in December when Vice President Ryan Durst graduated, and Lillian Clark stepped into the Vice President role. The new WSGA President is Caleb Newfer and Lillian Clark will continue to serve as Vice President.

President Mazachek introduced Jim Schnoebelen the Chair of Faculty Senate. Jim reported it was a productive year for Faculty Senate. They added new programs and deleted others and reviewed and approved five new changes to the faculty handbook. The Faculty Senate served as a venue for various presentations including student media, website accessibility, Kansas laws, AI task force and CTEL. Jim is proud of the work of the Shared Governance Task Force team. He noted his appreciation of the Board's work and the cooperation of leadership and staff. Jim was re-elected last week to serve as the Faculty Senate President for next year.

President Mazachek introduced Lori Hutchinson and Dr. Stephen Terry to provide an update on the Kansas City Marketing campaign. Ms. Hutchinson highlighted the five phases of the campaign. They have received more than 16,000 visits to the university's webpage. They launched the KC Yard Sign project with President Mazachek placing yard signs at alums homes. They delivered KC spirit boxes which included Washburn goodies to alums in the KC area.

Dr. Terry noted this program could not be successful without all those in the room working together. They have seen a 47% growth in key market areas. Applications increased to 865 in the Fall of 2025 and direct from high school growth of 43%. Transfer students have been steady with modest growth. A video was shared highlighting the efforts and exciting events that have taken place this past year in Kansas City.

## **C. Committee Report(s)**

### **1. Academic and Student Affairs Committee**

Regent Buhler reported that the committee held their second meeting and received a wealth of information. Provost Fritch highlighted promotion and tenure, faculty review, sabbatical, and curriculum and development processes. Dr. Clouch

shared Student Life activities currently happening for the students as well as WSGA activities. Employee Wellness is now on the Tech campus. The update helped the committee better understand how the university cares for the students.

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

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

- 1. Approval of Minutes of the March 23, 2026 Meeting**
- 2. Liquidated Claims Approval – February 2026**
- 3. Liquidated Claims Approval – March 2026**

Motion by Regent Dicus and second by Regent Fisher to approve the consent agenda. Motion passed.

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

###### **1. Shared Governance**

President Mazachek presented the Board policy on Shared Governance. The Board's Executive and Governance committee prepared the first draft and then moved it to the Shared Governance Task Force. After recommended revisions, the revised policy statement was distributed across campus for feedback. The Task Force reviewed and considered all feedback, and a revised draft was finalized by the President and then sent to the Board's Executive and Governance committee for final review.

President Mazachek recommends the Board approve the Shared Governance Policy statement for the Washburn University Policies, Regulations and Procedures Manual.

Motion by Regent Sourk and second by Regent Jeffrey to approve the Shared Governance Policy statement. Motion passed.

###### **2. Eminentes Universitatis**

Melanie Worsley, Associate Provost, presented this item. Washburn awards the Eminentes Universitatis designation to long-term employees who have been employed as a technical instructor, staff employee or equivalent for a period of ten years or more, retire in good standing, and their service performed is judged to have been meritorious. The university has two employees they are honoring today.

Nancy Province started in Kinesiology Department in 2003 and served as office coordinator and the contact person for the Kinesiology Department. She was widely recognized for her knowledge, personable style, and willingness to help others. She will retire on July 7.

Lori Rognlie started at Washburn in 1995 in the Social Work Department and moved to Mabee Library in 2000. As a library assistant she began working with physical materials when libraries were focused on physical resources and then became an expert in processing them. President Mazachek recommends the Board bestow the status of Eminentes Universitatis to Nancy Province and Lori Rognlie.

Motion by Regent Dicus and second by Regent Romero to approve the Eminentes Universitatis recommendations. Motion passed.

### **3. Approval of Faculty Handbook Termination Procedure: Section G**

Melanie Worsley, Associate Provost, presented this item and noted the Board of Regents approved the Faculty Tenure Termination Procedure in December 2024. A separate section pertaining to Faculty Disciplinary Review Committee, Section G, outlines the procedures and logistics for convening such a committee. This section was reviewed by the Faculty Handbook Committee and the Faculty Affairs Committee in 2024. It has now been reviewed and recommended by the Faculty Senate and General Faculty in April. President Mazachek recommends the Board approve the addition of Section G.

Motion by Regent Sourk and second by Regent Jeffrey to approve the addition of Section G in the WUPRPM. Motion passed.

Regent Duncan left at 4:25 p.m.

### **4. New Program – Bachelor of Arts in Sport and Event Media**

Melanie Worsley, Associate Provost, shared the proposed Bachelor of Arts in Sport & Event Media is a program developed by the departments of Mass Media and Kinesiology to meet growing interest and strong workforce demand in sports media and event management. The program is designed to prepare students for a wide range of careers. President Mazachek recommends the Board approve the addition of the Bachelor of Arts in Sport and Event Media.

Motion by Regent Romero and second by Regent Buhler to approve Bachelor of Arts in Sport and Event Media. Motion passed.

### **5. New Certificate A – Culinary Arts, Baking and Pastry and Culinary Arts, Savory Cuisine**

Melanie Worsley, Associate Provost, presented this item for two new certificates in Culinary Arts, Baking and Pastry and Culinary Arts, Savory Cuisine. This revised curriculum structure better supports our post-secondary students and aligns with workforce needs while supporting the overall program enrollment. President Mazachek recommends the Board approve the addition of a Certificate A in Culinary Arts Baking and Pastry and a Certificate A in Culinary Arts Savory Cuisine.

Motion by Regent Buhler and second by Regent Fisher to approve these two new certificates in Culinary Arts. Motion passed.

**6. New Program – Certificate in English to Spanish/Spanish to English Translation**

Melanie Worsley, Associate Provost, presented this item and explained this proposal would establish a 12-credit hour Certificate in English to Spanish /Spanish to English translation. The certificate provides a practical, workforce credential for degree-seeking students, as well as community members. It also creates a pathway for those pursuing a professional certification as a translator. President Mazachek recommends the Board approve the addition of the Certificate in English to Spanish/Spanish to English Translation.

Motion by Regent Dicus and second by Regent Jeffrey to approve the Certificate in English to Spanish/Spanish to English Translation. Motion passed.

**7. Inactivation of the Bachelor of Science, General Science**

Melanie Worsley, Associate Provost, presented this item. The Bachelor of Science, General Science program has experienced consistently low enrollment with only five graduates since 2015. President Mazachek recommends the Board approve the inactivation of the Bachelor of Science, General Science.

Motion by Regent Sourk and second by Regent Romero to approve the inactivation of the Bachelor of Science, General Science. Motion passed.

**8. Inactivation of the Master of Education Reading Specialist**

Melanie Worsley, Associate Provost, noted the Master of Education Reading Specialist program is proposed for inactivation following the Board's approval of the Master of Education in the Science of Literacy at the March Board meeting. There are no students currently enrolled. President Mazachek recommends the Board approve the inactivation of the Master of Education Reading Specialist.

Motion by Regent Romero and second by Regent Dicus to approve the inactivation of the Master of Education Reading Specialist. Motion passed.

**C. Information Item(s)**

**1. Quarterly Financial Analysis March 30, 2026**

**V. Next Meeting Date**

**A. Board of Regent Meeting – June 11, 2026**

**VII. Adjournment**

Regent Sourk moved the meeting to be adjourned and was seconded by Regent Nave. The meeting adjourned at 4:33 p.m.

## Washburn University Board of Regents

**SUBJECT:** Nomination of Board 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. Typically, this election occurs at the June meeting. The officers serve for one year beginning on July 1.

The Executive and Governance Committee is responsible for reviewing prospective officers then making a recommendation to the full board. The Executive and Governance Committee members are John Dietrick (Chair), Jennifer Sourk, Angel Romero, and Shelly Buhler.

The Executive and Governance Committee met to consider the above appointments. After discussion, the Committee voted to recommend to the full Board the following:

Chairperson – Jennifer Sourk  
Vice-Chairperson – Angel Romero

**FINANCIAL IMPLICATIONS:**

None

**RECOMMENDATION:**

Executive and Governance Committee Chair John Dietrick, on behalf of the committee, recommends the Board approve the above listed slate of officers to serve during the 2026-2027 Fiscal Year.

## **Washburn University Board of Regents**

**SUBJECT:** Committee Appointments for the Board of Regents

**DESCRIPTION:**

The Bylaws of the Board of Regents state the Board shall establish standing and ad hoc committees as it deems appropriate to discharge its responsibilities. The committees, and the Chair of each committee, shall be appointed by the Chair of the Board, in consultation with the President, subject to the approval of the Board. The President of the University shall be an ex-officio non-voting member of all such committees of the Board.

The Chair recommends the following appointments to the Board's standing committees:

Finance and Capital Strategies – Angel Romero (Chair), John Dietrick, John Dicus, Jake Fisher

Compliance, Audit and Risk – John Dietrick (Chair), John Dicus, Linda Jeffrey, John Nave

Academic and Student Affairs – Shelly Buhler (Chair), Jake Fisher, Linda Jeffrey, John Nave

Executive and Governance – Jennifer Sourk (Chair), Shelly Buhler, Angel Romero, John Dietrick

**FINANCIAL IMPLICATIONS:**

None.

**RECOMMENDATION:**

President Mazachek recommends the Board approve the above listed committee appointments to serve during the 2026-2027 Fiscal Year.

## **Washburn University Board of Regents**

**SUBJECT:** Proposed Washburn University Board of Regents' Meeting Dates for 2026-2027

**DESCRIPTION:**

Wednesday, August 12 – *Board Retreat*  
Thursday, October 22, 2026  
Thursday, December 3, 2026  
Thursday, February 11, 2027  
Thursday, March 25, 2027  
Thursday, May 6, 2027  
Thursday, June 10, 2027  
Thursday, September 9, 2027 (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 2026-2027 Washburn University Board of Regents' meeting dates.

## **Washburn University Board of Regents**

**SUBJECT:** Fiscal Year 2027 Public Rate and Public Budget – Publish Notices of Hearings

**DESCRIPTION:**

Pursuant to Kansas law, Fiscal Year 2027 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 2026 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 10, 2026 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 10, 2026 public hearings.

## Washburn University Board of Regents

**SUBJECT:** Liquidated Claims Approval – April 2026

**DESCRIPTION:** Listed below is a summary by fund of all claims processed during the month of April 2026.

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

<b>WASHBURN UNIVERSITY</b>		<b>Total Claims</b>
<b>Fund #</b>	<b>Fund Name</b>	
1.	General Fund	\$3,480,571
2.	Debt Retirement & Construction Fund	14,635,100
3.	Building and Construction Fund	2,366,836
4.	Endowment Fund	-0-
5.	Student Loan Fund	1,000
7.	Tort Claim Fund	-0-
8.	Restricted and Agency Fund	793,259
9.	Plant Fund	-0-
10.	Smoothing Fund	-0-
12.	Capital Improvement	-0-
13.	Government and Research Fund	17,866
	Sub-Total	21,294,632
	Payroll	3,758,811
	Payroll Withholding ACH Transactions	2,455,199
	<b>Total</b>	<b>\$27,508,642</b>

<b>WASHBURN INSTITUTE OF TECHNOLOGY</b>		
1.	General Fund	\$283,285
3.	Building and Construction Fund	1,266,459
5.	Student Loan Fund	-0-
8.	Restricted and Agency Fund	37,677
13.	Government and Research Fund	5,935
	Sub-Total	1,593,356
	Payroll	516,825
	Payroll Withholding ACH Transactions	177,858
	<b>Total</b>	<b>\$2,288,039</b>

## **Washburn University Board of Regents**

**SUBJECT:** Fiscal Year 2027 Operating Budget  
Washburn University and Washburn Institute of Technology

**DESCRIPTION:**

At its March 23, 2026 and May 19, 2026 meetings the Board of Regents Finance and Capital Strategies Committee received the Administration's budget planning assumptions for the Fiscal Year 2027 operating budgets for Washburn University and Washburn Institute of Technology. The proposed Fiscal Year 2027 operating budgets for Washburn University and Washburn Institute of Technology are detailed in the attached pages.

**FINANCIAL IMPLICATIONS:**

As described in the Fiscal Year 2027 budget presentations and detailed in the Fiscal Year 2027 Budget Tables.

**RECOMMENDATION:**

In advance of the September 10<sup>th</sup> public budget hearing, President Mazachek recommends approval of the Fiscal Year 2027 Washburn University and Washburn Institute of Technology operating budgets of \$131,002,365 and \$17,934,929 respectively.

**WASHBURN UNIVERSITY**  
**TABLE 1**  
**SUMMARY OF BUDGETED REVENUES AND EXPENDITURES**  
**Fiscal Years 2025-26 and 2026-27**

	<b>2025-26</b>	<b>2026-27</b>	<b>Increase (Decrease)</b>	<b>Percentage Change</b>
<b><u>Revenues</u></b>				
Tuition and Fees	\$ 61,630,645	\$ 66,086,488	\$ 4,455,843	7.23%
State Aid	17,570,000	17,570,000	-	0.00%
Sales Tax	28,944,206	29,635,859		
Less: Sales Tax Transferred	<u>(1,644,206)</u>	<u>(1,639,606)</u>	696,253	2.55%
Endowment, Unrestricted & Restricted Gift	426,238	426,238	-	0.00%
Endowment and Other Income - SOL	8,050	8,050	-	0.00%
Other Income	2,646,419	3,489,905	843,486	31.87%
KTWU	2,782,956	-	(2,782,956)	-100.00%
Athletics	175,000	235,000	60,000	34.29%
Reserve Funds - E&G	2,833,497	2,000,000	(833,497)	-29.42%
<b>Sub-total E&amp;G</b>	<u>115,372,805</u>	<u>117,811,934</u>	<u>2,439,129</u>	<u>2.11%</u>
Auxiliary Enterprises	10,354,596	13,190,431	2,835,835	27.39%
<b>Total Revenues</b>	<u><u>\$ 125,727,401</u></u>	<u><u>\$ 131,002,365</u></u>	<u><u>\$ 5,274,964</u></u>	<u><u>4.20%</u></u>
<b><u>Expenditures</u></b>				
Instruction	\$ 47,713,071	\$ 49,027,437	\$ 1,314,366	2.75%
Academic Support	11,144,304	11,540,332	396,028	3.55%
Public Service	3,478,959	340,809	(3,138,150)	-90.20%
Student Services	13,796,192	14,481,396	685,204	4.97%
General Institutional	12,714,154	13,124,805	410,651	3.23%
Facilities Services	9,162,199	9,694,430	532,231	5.81%
Benefits	909,561	918,360	8,799	0.97%
Scholarships	11,273,720	12,473,720	1,200,000	10.64%
Strategic Reserves for Capital	3,000,000	3,000,000	-	0.00%
Transfers	2,180,645	3,210,645	1,030,000	47.23%
<b>Sub-total E&amp;G</b>	<u>115,372,805</u>	<u>117,811,934</u>	<u>2,439,129</u>	<u>2.11%</u>
Auxiliary Enterprises	10,354,596	13,190,431	2,835,835	27.39%
<b>Total Expenditures</b>	<u><u>\$ 125,727,401</u></u>	<u><u>\$ 131,002,365</u></u>	<u><u>\$ 5,274,964</u></u>	<u><u>4.20%</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	-
Total E&G Reserves	<u>\$ 2,000,000</u>
Auxiliary Reserves:	
Memorial Union Operations	-
Total Auxiliary Reserves	-
Total Use of Reserves	<u><u>\$ 2,000,000</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
Debt Payment	1,030,000
Total Non-Mandatory Transfers	<u>\$ 3,030,000</u>
Total Transfers	<u><u>\$ 3,210,645</u></u>

WASHBURN UNIVERSITY  
TABLE 2  
BUDGETED REVENUE DETAIL FOR FY 27 -- TUITION AND FEE INCOME  
Tuition and Fee Income -- \$ 66,086,488

	Resident	Rate	Non-Resident	Rate	Total FY27 SCH	Total FY27 \$	Total FY26 \$
Undergraduate (1)	65,090	\$ 378.00	11,260	\$ 771.00	76,350	\$ 33,285,480	\$ 31,802,029
Undergraduate On-line	23,993	\$ 483.00	2,759	\$ 483.00	26,752	\$ 12,921,216	\$ 11,653,650
Online - BHS	1,909	\$ 483.00	206	\$ 483.00	2,115	\$ 1,021,545	\$ 1,117,190
Senior Academy	108	\$ 189.00	0	\$ -	108	\$ 20,412	\$ 949,587
Undergraduate Nursing	6,050	\$ 462.00	1,410	\$ 869.00	7,460	\$ 4,020,390	\$ 3,651,217
Undergraduate Nursing On-line	691	\$ 572.00	159	\$ 572.00	850	\$ 486,200	\$ 481,496
Undergraduate Nursing RN to BSN	81	\$ 292.00	9	\$ 292.00	90	\$ 26,280	\$ 46,248
Undergraduate Business	3,615	\$ 486.00	993	\$ 877.00	4,608	\$ 2,627,751	\$ 2,603,598
Undergraduate Business On-line	1,218	\$ 594.00	243	\$ 594.00	1,461	\$ 867,834	\$ 570,486
Graduate	2,140	\$ 522.00	81	\$ 962.00	2,221	\$ 1,194,521	\$ 1,029,296
Graduate On-line	2,062	\$ 665.00	78	\$ 665.00	2,140	\$ 1,423,100	\$ 1,269,925
LLM	0	\$ 1,375.00	240	\$ 1,375.00	240	\$ 330,000	\$ 330,000
Law	10,037	\$ 965.00	1,227	\$ 1,426.00	11,264	\$ 11,435,407	\$ 10,018,932
MSL	18	\$ 668.00	0	\$ 668.00	18	\$ 12,024	\$ -
MBA & Macc	765	\$ 703.00	150	\$ 703.00	915	\$ 643,245	\$ 572,397
MBA - On-Line	339	\$ 703.00	63	\$ 703.00	402	\$ 282,606	\$ 348,327
DNP & PMHNP	793	\$ 727.00	209	\$ 727.00	1,002	\$ 728,454	\$ 730,635
CLS / MRI / Sonography	436	\$ 510.00	1,647	\$ 510.00	2,083	\$ 1,062,330	\$ 967,266
SAS Radiation Therapy	456	\$ 463.00	1,084	\$ 463.00	1,540	\$ 713,020	\$ 691,062
TOTALS (SCH) (2)	119,801		21,818		141,619		
TOTALS (\$)						\$ 73,101,815	\$ 68,833,341
						Exemptions (5)	\$ (5,987,716) \$ (5,926,339)
						Exemptions SOL	\$ (759,973) \$ (866,728)
						Other Fees (3)	\$ 540,371 \$ 540,371
						Total Tuition & Fees	\$ 66,894,497 \$ 62,580,645
						Union Operations (4)	\$ (808,009) \$ (950,000)
						Total	\$ 66,086,488 \$ 61,630,646

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

(3) Other Fees	FY26	FY27
Law Cont. Education	\$ 75,000	\$ 75,000
Law Application Fees	\$ 2,500	\$ 2,500
Music Lessons	\$ 37,500	\$ 37,500
Admissions Application Fees	\$ -	\$ -
Miscellaneous	\$ 425,371	\$ 425,371
Total	\$ 540,371	\$ 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 Domestic.

WASHBURN UNIVERSITY  
TABLE 2 SUPPLEMENT  
ENROLLMENT PROJECTIONS 2026-2027  
WASHBURN UNIVERSITY

College/School	Fall 2026	Spring 2027	Summer 2027	Budget FY 27 Total	Budget FY 26 Total
College of Arts & Sciences	39,335	34,016	4,996	78,347	82,984
School of Business (3)	5,982	5,886	1,050	12,918	10,791
School of Nursing	4,106	4,170	124	8,400	8,440
MBA & Macc	531	588	198	1,317	1,356
DNP & PMHNP	515	387	100	1,002	1,005
School of Applied Studies (2)	13,165	12,691	2,275	28,131	26,329
School of Law	5,421	5,566	517	11,504	10,430
University Total	69,055	63,304	9,260	141,619	141,335

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

Level	Kansas		
	Resident	Non-Resident	Total
Undergraduate	65,090	11,260	76,350
Undergraduate On-line	23,993	2,759	26,752
Online - BHS	1,909	206	2,115
Senior Academy	108	-	108
Undergraduate Nursing	6,050	1,410	7,460
Undergraduate Nursing - On-line	691	159	850
Undergraduate Nursing - RN to BSN	81	9	90
Undergraduate SOB	3,615	993	4,608
Undergraduate SOB - On-line	1,218	243	1,461
Graduate	2,140	81	2,221
Graduate On-line	2,062	78	2,140
LLM	-	240	240
Law	10,037	1,227	11,264
MSL	18	-	18
MBA & Macc	765	150	915
MBA - On-line	339	63	402
DNP & PMHNP	793	209	1,002
CLS / MRI / Sonography	436	1,647	2,083
SAS Radiation Therapy Program	456	1,084	1,540
University Total	119,801	21,818	141,619

(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 differences in tuition rates.

WASHBURN UNIVERSITY  
 TABLE 3  
BUDGETED REVENUE DETAIL FOR FY 27 - SALES TAX REVENUE

Income - General Fund

	\$	27,996,253			
<hr/>					
Sales Tax Estimate FY 27			\$	29,635,859	
Less: Sales Tax Capital Improvement Fund	\$	-			
DR&C Replacement		(250,000)			
Series 2018 Bonds		(706,900)			
Series 2021 Bonds		(682,706)			
Total Deductions				(1,639,606)	
Available for the General Fund				<u>27,996,253</u>	
General Fund Budget FY 26				27,300,000	
Net Change Sales Tax Available for FY 27			\$	<u><u>696,253</u></u>	

Calculation of Smoothing Fund Minimum

Balance for Budget Purposes:

		<u>FY 26</u>		<u>FY 27</u>	
Sales tax estimate	\$	28,944,206	\$	29,635,859	
5 year moving average		<u>27,977,955</u>		<u>29,266,855</u>	
Balance Required *	\$	<u><u>966,251</u></u>	\$	<u><u>369,004</u></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 FY26-27</b>	<b>Actual/Est FY25-26</b>	<b>Actual FY24-25</b>	<b>Actual FY23-24</b>	<b>Actual FY22-23</b>	<b>Actual FY21-22</b>
July	2,550,331	2,742,007	2,512,976	2,222,308	2,753,261	2,256,087
August	2,568,882	2,697,581	2,595,626	2,470,346	1,904,998	2,043,488
September	2,243,437	2,353,550	2,269,074	2,473,071	2,492,662	1,907,282
October	2,407,303	2,484,478	2,475,794	2,267,823	2,350,249	2,634,069
November	2,422,191	2,523,508	2,467,440	2,411,357	2,290,144	2,152,457
December	2,949,401	3,129,395	2,947,878	2,765,470	2,903,894	2,678,617
January	2,203,570	2,260,057	2,280,422	2,246,769	2,241,110	2,022,099
February	2,165,426	2,252,582	2,209,299	2,259,391	2,161,711	1,935,282
March	2,617,146	2,707,500	2,685,155	2,516,249	2,566,881	2,434,248
April	2,483,245	2,558,375	2,558,375	2,423,513	2,306,296	2,453,771
May	2,570,170	2,647,931	2,647,931	2,564,240	2,411,025	2,178,420
June	2,454,757	2,529,026	2,529,026	2,537,586	2,619,510	2,413,604
Total Fiscal Year	29,635,859	30,885,992	30,178,996	29,158,122	29,001,741	27,109,423

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

(2) FY26 estimated collections represent actual collections during the year ended June 30, 2025.

WASHBURN UNIVERSITY  
 TABLE 4  
 BUDGETED REVENUE DETAIL FOR FY 27  
UNRESTRICTED ENDOWMENT AND RESTRICTED GIFT INCOME

Endowment Income - \$ 426,238

	<u>FY 26</u>	<u>FY 27</u>
University Unrestricted	\$ 90,543	\$ 90,543
WUF Unrestricted	175,176	175,176
WUF Restricted (1)	136,051	136,051
Faculty of Distinction Program (2)	24,468	24,468
TOTALS	<u>\$ 426,238</u>	<u>\$ 426,238</u>

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

(2) Restricted for Professorship of Art.

WASHBURN UNIVERSITY  
 TABLE 4 A  
 BUDGETED REVENUE DETAIL FOR FY 27  
ENDOWMENT AND OTHER INCOME - SCHOOL OF LAW

Endowment and Other Income -                      \$     8,050

	<u>FY 26</u>	<u>FY 27</u>
SOL Miscellaneous Revenue	\$     550	\$     550
Law Journal Sales	7,500	7,500
TOTALS	<u>\$     8,050</u>	<u>\$     8,050</u>

WASHBURN UNIVERSITY  
 TABLE 5  
BUDGETED REVENUE DETAIL FOR FY 27 - OTHER INCOME

Other Income -	\$ 3,489,905		
		FY 26	FY 27
Working Capital Investment Earnings		\$ 2,150,000	\$ 1,660,000
Indirect Cost Reimbursement		45,000	45,000
LNNU Administration and Oversight		-	665,000
CEP Administration and Oversight		-	645,486
I Card Service Center		-	23,000
Other Miscellaneous (1)		451,419	451,419
Totals		\$ 2,646,419	\$ 3,489,905

(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 27 - AUXILIARY ENTERPRISES REVENUE

	<u>FY 26</u>	<u>FY 27</u>
KTWU OPERATIONS		
Development General	\$ 275,000	\$ 330,000
Membership	850,000	1,105,000
Special Projects (Auction)	89,956	100,000
Friends of KTWU-Prior Yrs.	-	-
Sub-Total	<u>\$ 1,214,956</u>	<u>\$ 1,535,000</u>
Corp. for Public Broadcasting	\$ 950,000	\$ -
USSG	34,000	-
Miscellaneous	405,000	1,587,946
Tower Leases	179,000	184,500
Sub-Total	<u>\$ 1,568,000</u>	<u>\$ 1,772,446</u>
TOTAL KTWU-TV OPERATIONS	<u><u>\$ 2,782,956</u></u>	<u><u>\$ 3,307,446</u></u>

Note: KTWU is an auxiliary fund starting 7/1/26

WASHBURN UNIVERSITY  
TABLE 8  
BUDGETED REVENUE DETAIL FOR FY 27 - AUXILIARY ENTERPRISES REVENUE

<u>Auxiliary Revenue</u>	<u>\$ 13,190,431</u>			
		<u>FY 26</u>		<u>FY 27</u>
<u>Kuehne</u>				
Regular Occupancy		\$ -		\$ -
<u>West Hall</u>				
Regular Occupancy		\$ 133,104		\$ 134,115
<u>Washburn Village</u>				
Regular Occupancy		\$ 1,483,656		\$ 1,472,373
<u>Greek Housing</u>				
Regular Occupancy		<u>\$ 55,462</u>		<u>\$ 97,155</u>
Sub-Total			\$ 1,672,222	\$ 1,703,643
<u>Living Learning Center</u>				
Regular Occupancy		\$ 2,037,295		\$ 1,881,836
Summer Conferences		-		-
Summer Housing		<u>-</u>		<u>-</u>
			<u>\$ 2,037,295</u>	<u>\$ 1,881,836</u>
<u>Lincoln Hall</u>				
Regular Occupancy		\$ 2,129,529		\$ 1,864,317
Summer Conferences		-		-
Summer Housing		<u>135,770</u>		<u>-</u>
			<u>\$ 2,265,299</u>	<u>\$ 1,864,317</u>
<b>TOTAL HOUSING OPERATIONS</b>			<u><u>\$ 5,974,816</u></u>	<u><u>\$ 5,449,796</u></u>
<u>Ichabod Shop</u>				
Books		\$ 2,047,700		\$ 2,110,000
Instit. Supplies		581,400		681,000
Other Income		<u>145,680</u>		<u>154,180</u>
			<u><u>\$ 2,774,780</u></u>	<u><u>\$ 2,945,180</u></u>
<b>TOTAL ICHABOD SHOP</b>				

WASHBURN UNIVERSITY  
 TABLE 8  
BUDGETED REVENUE DETAIL FOR FY 27 - AUXILIARY ENTERPRISES REVENUE

<u>Auxiliary Revenue</u>	<u>\$ 13,190,431</u>		
(Continued)			
		<u>FY 26</u>	<u>FY 27</u>
<u>Dining Service</u>			
Cafeteria and Catering Commissions		\$ 184,000	\$ 230,000
Lincoln Dinning		360,000	360,000
Vending Income		<u>71,000</u>	<u>75,000</u>
TOTAL DINING SERVICE		<u>\$ 615,000</u>	<u>\$ 665,000</u>
<u>Union Operations</u>			
Rent		\$ 15,000	\$ 15,000
Student Fee Memberships		950,000	808,009
iCard Center		<u>25,000</u>	<u>-</u>
TOTAL UNION OPERATIONS		<u>\$ 990,000</u>	<u>\$ 823,009</u>
TOTAL KTWU-TV OPERATIONS		<u>\$ -</u>	<u>\$ 3,307,446</u>
TOTAL AUXILIARY ENTERPRISES		<u>\$ 10,354,596</u>	<u>\$ 13,190,431</u>

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

	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>
Tuition and Fees (*)	\$ 9,770	\$ 10,254	\$ 10,647	\$ 11,090	\$ 11,484
Percent Increase	2.12%	4.95%	3.84%	4.16%	3.55%
Room and Board (avg) (**)	\$ 8,922	\$ 9,328	\$ 9,664	\$ 9,926	\$ 10,275
Percent Increase	3.14%	4.55%	3.60%	2.71%	3.52%
Total	<u>\$ 18,692</u>	<u>\$ 19,582</u>	<u>\$ 20,311</u>	<u>\$ 21,016</u>	<u>\$ 21,759</u>

\* Annual tuition and fees based on 15 hours per semester. Includes mandatory student fee.

\*\* Assumes an annual residence hall rate of \$5,715 (excluding the \$125 technology fee) and meal plan rate of \$4,560 for FY 2027. When the \$125 technology fee is added, the residence hall rate becomes \$5,840.

WASHBURN UNIVERSITY  
TABLE 10  
DEPARTMENTAL BUDGETED EXPENDITURES FOR FY 27 AND FY 26

<u>Budgetary Areas</u>	Original FY 26 Budget	Proposed FY 27 Budget
<u>Instruction</u>		
College of Arts & Sciences	\$ 13,090,742	\$ 13,272,957
School of Business (includes SBDC)	4,212,397	4,336,322
School of Nursing	3,387,086	3,414,510
School of Law	8,626,173	8,793,513
School of Applied Studies	6,229,130	6,455,046
Leadership Institute	514,105	486,626
Forensic Center	518,425	511,454
Center for Teaching Excellence and Learning	159,011	162,599
Office of Academic Excellence	846,353	851,821
Honors	59,211	-
Transformational Experiences	253,084	313,863
Summer Instruction & Other Projects	1,227,002	1,688,374
Instruction - Salary Plan and Benefits	8,590,352	8,740,352
Sub-Total Instruction	\$ 47,713,071	\$ 49,027,437
<u>Academic Support</u>		
Faculty Research	\$ 44,100	\$ 44,100
Curriculum Development	14,297	14,297
Faculty Development Internal Grant	9,438	9,438
Assessment Grant	10,463	10,463
International Exchange	21,000	21,000
Information Technology Services	4,924,125	5,090,706
University Library	1,646,813	1,740,387
Center for Student Success and Retention	1,105,438	1,124,044
Law Library	1,576,224	1,605,129
Office of International Programs	-	-
Study Abroad Program	254,545	242,907
Law School Advancement	13,673	13,673
Academic Support Salary Plan and Benefits	1,524,188	1,624,188
Sub-Total Academic Support	\$ 11,144,304	\$ 11,540,332
<u>Public Service</u>		
KTWU	\$ 2,782,956	\$ -
Mulvane Art	230,919	233,413
Public Service Salary Plan and Benefits	465,084	107,396
Sub-Total Public Service	\$ 3,478,959	\$ 340,809

WASHBURN UNIVERSITY  
TABLE 11  
DEPARTMENTAL BUDGETED EXPENDITURES FOR FY 27 AND FY 26

<u>Budgetary Areas</u>	Original FY 26 Budget	Proposed FY 27 Budget
<u>Student Services</u>		
Vice President for Student Life	\$ 566,531	\$ 628,514
VP for Strategic Enrollment Mgmt & Student Success	927,173	828,445
Highschool Partnerships	-	52,790
Undergraduate Recruitment and Admissions	1,030,290	1,238,413
Graduate Recruitment and Admissions	67,411	-
International Recruiting	247,290	279,967
Registrar	632,600	755,067
Financial Aid	788,403	809,401
Student One Stop	148,116	-
New Student Orientation	147,186	176,639
Health Services	444,498	455,370
Student Involvement and Development	372,756	397,468
Student Recreation and Wellness Center	438,237	487,507
Employee Wellness Program	99,426	112,828
Student Accessibility Services	195,371	154,938
Career Services	301,562	310,284
Counseling	400,963	413,876
Athletics	4,799,556	5,116,066
Student Services Salary Plan and Benefits	2,188,823	2,263,823
Sub-Total Student Services	\$ 13,796,192	\$ 14,481,396
<u>General Institutional</u>		
President's Office	\$ 990,253	\$ 1,052,393
University Excellence & Innovation	479,236	479,236
General Counsel	371,390	383,680
BOR & University Governance	42,392	42,392
EEO's Office	125,839	134,217
University Commencement	78,739	78,739
Government Relations	37,858	-
Strategic Analysis and Reporting	407,797	378,070
Provost and VPAA	1,404,741	1,382,950
General Provost and VPAA	133,475	133,475
Office of Sponsored Projects	109,227	112,054
Sunflower Music Festival	26,248	26,248
VP Administration & Treasurer	374,752	384,790
Finance	806,015	884,092
Business Office	328,891	376,977
Budget	189,034	192,930
Human Resources	714,715	797,723
Business and Auxiliary Services	125,362	127,984
Purchasing	288,670	258,612
University Scheduling	77,202	79,719
Public Relations	2,308,469	2,404,843
University Printing Services	75,423	87,712

WASHBURN UNIVERSITY  
TABLE 11  
DEPARTMENTAL BUDGETED EXPENDITURES FOR FY 27 AND FY 26

<u>Budgetary Areas</u>	Original FY 26 Budget	Proposed FY 27 Budget
<u>General Institutional - Continued</u>		
University Mailing Services	118,498	117,080
Icard Service Center		186,852
Misc. Insurance & General - VPAT	4,403,380	4,255,489
Gen. Institutional Salary Plan and Benefits	1,696,549	1,766,548
Sub-Total Gen. Institutional	\$ 15,714,155	\$ 16,124,805
<u>Facilities Services</u>		
Buildings & Grounds	\$ 2,482,725	\$ 2,520,270
Collective Bargaining Employees	1,843,796	2,209,882
Utilities	2,183,835	2,173,835
Petro Custodial Care	233,587	240,436
University Police	1,364,682	1,433,745
Facilities Services Salary Plan and Benefits	1,053,574	1,116,262
Sub-Total Facilities Services	\$ 9,162,199	\$ 9,694,430
<u>Other Educational and General</u>		
Staff Benefits	\$ 909,561	\$ 918,360
Scholarships	11,273,720	12,473,720
Sub-Total Other E & G	\$ 12,183,281	\$ 13,392,080
<u>Transfers</u>		
Mandatory	\$ 180,645	\$ 180,645
Non-Mandatory	2,000,000	3,030,000
Sub-Total Transfers	\$ 2,180,645	\$ 3,210,645
TOTAL EDUCATIONAL AND GENERAL	\$ 115,372,805	\$ 117,811,934
CHANGE IN TOTAL EDUCATIONAL AND GENERAL		\$ 2,439,129

WASHBURN UNIVERSITY  
 TABLE 11  
 DEPARTMENTAL BUDGETED EXPENDITURES FOR FY 27 AND FY 26

<u>Budgetary Areas</u>	Original FY 26 Budget	Proposed FY 27 Budget
<u>Auxiliaries</u>		
Residential Living	\$ 5,974,816	\$ 5,449,796
Dining Service	221,934	230,934
Lincoln Dining Hall	554,482	475,386
Vending	4,000	4,000
Ichabod Service Center	206,991	-
Ichabod Shop	2,227,207	2,372,984
Ichabod Shop - Washburn Tech	386,290	400,912
Union Operations-Administration	778,876	948,973
KTWU	-	3,307,446
Sub-Total Auxiliaries	<u>\$ 10,354,596</u>	<u>\$ 13,190,431</u>
	<u>\$ 125,727,401</u>	<u>\$ 131,002,365</u>
Change in Total Budget		\$ 5,274,964

**WASHBURN INSTITUTE OF TECHNOLOGY**  
**TABLE 1**  
**SUMMARY OF BUDGETED REVENUES AND EXPENDITURES**  
**Fiscal Years 2025-26 and 2026-27**

	<b>2025-26</b>	<b>2026-27</b>	<b>Increase (Decrease)</b>	<b>Percentage Change</b>
<b><u>Revenues</u></b>				
Tuition and Fees	\$ 4,823,847	\$ 6,277,074	\$ 1,453,227	30.13%
Technical State Aid - Secondary	5,983,527	6,317,520	333,993	5.58%
Technical State Aid - Post Secondary	4,086,029	3,379,962	(706,067)	-17.28%
Technical Capital Outlay	492,345	520,373	28,028	5.69%
Interest on Investments	509,042	450,000	(59,042)	-11.60%
Other Sales and Services	240,000	240,000	-	0.00%
<b>Sub-total E&amp;G</b>	<b>16,134,790</b>	<b>17,184,929</b>	<b>1,050,139</b>	<b>6.51%</b>
Reserve Funds - E&G	750,000	750,000	-	0.00%
<b>Total Revenues</b>	<b>\$ 16,884,790</b>	<b>\$ 17,934,929</b>	<b>\$ 1,050,139</b>	<b>6.22%</b>
<b><u>Expenditures</u></b>				
Instruction	\$ 9,388,788	\$ 9,661,956	\$ 273,168	2.91%
Academic Support	1,207,769	1,003,133	(204,636)	-16.94%
Student Services	1,652,147	1,697,282	45,135	2.73%
General Institutional	762,015	763,073	1,058	0.14%
Facilities Services	2,101,176	2,193,235	92,059	4.38%
Benefits	145,549	227,005	81,456	55.96%
Scholarships	200,000	240,000	40,000	20.00%
Mandatory Transfers	15,000	15,000	-	0.00%
Transfer - Capital Outlay	662,345	1,384,245	721,900	108.99%
<b>Sub-total E&amp;G</b>	<b>16,134,790</b>	<b>17,184,929</b>	<b>1,050,139</b>	<b>6.51%</b>
Reserve Funds - E&G	750,000	750,000	-	0.00%
<b>Total Expenditures</b>	<b>\$ 16,884,790</b>	<b>\$ 17,934,929</b>	<b>\$ 1,050,139</b>	<b>6.22%</b>

**Washburn Institute of Technology**  
**FY 2026-2027 High School General and Program Specific Fees**

Tuition Rates				
	FY26		FY27	
Resident (per credit hour) - Gen Ed Courses Only	\$	165	\$	171
Non-Resident (per credit hour) - Gen Ed Courses Only	\$	165	\$	171

High School Required Fees				
	FY26		FY27	
Entrance Exam	\$	20	\$	-
Materials/Tech Fee (per credit hour) - Gen Ed Courses Only	\$	27	\$	27
Secondary Enrollment Fee	\$	-	\$	-
Graduation Fee	\$	-	\$	-

Program Specific Fees	Credit Hours
Industrial Machine/Maintenance Technology, Cert A (formerly Advanced Systems Technology)	27
Industrial Machine/Maintenance Technology, Cert C (formerly Advanced Systems Technology)	51
Automotive Collision & Repair	52
Automotive Service Technology	52
Cabinetry & Millwork Manufacturing, Cert A	24
Cabinetry & Millwork Manufacturing, Cert C	48
Construction Technology (formerly 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, Cert A	24
Engineering, Drafting, and Design, Cert B	36
Engineering, Drafting, and Design, Cert C	48
Graphics Technology	25
Heating, Ventilation, and Air Conditioning (HVAC), Cert A	24
Heating, Ventilation, and Air Conditioning (HVAC), Cert C	48
Home Health Aide	5
Industrial Production Technology	30
Information Systems Technology	48
Machine and Manufacturing Technology Cert A	23
Machine and Manufacturing Technology Cert C	48
Medical Assistant, Cert B	38
Phlebotomy	9
Plumbing Technology	26
Sterile Processing Technology	16
Welding Cert A	26
Welding Cert B	38
Welding Cert C	49

Fees Assessed Not to Exceed					
Computer Rental	Uniforms	Program supplies	Tool Rental	Certifications	Program Total
\$0	\$103	\$1,166	\$0	\$51	\$1,320
\$0	\$103	\$1,166	\$0	\$51	\$1,320
\$0	\$103	\$737	\$0	\$327	\$1,167
\$0	\$127	\$241	\$0	\$173	\$541
\$0	\$103	\$0	\$0	\$92	\$195
\$0	\$103	\$0	\$0	\$92	\$195
\$0	\$122	\$0	\$0	\$53	\$175
\$0	\$110	\$139	\$0	\$155	\$404
\$0	\$110	\$64	\$0	\$155	\$329
\$0	\$0	\$0	\$0	\$1,263	\$1,263
\$0	\$151	\$2,621	\$0	\$381	\$3,153
\$0	\$404	\$594	\$0	\$122	\$1,120
\$0	\$103	\$0	\$0	\$165	\$268
\$0	\$111	\$293	\$0	\$95	\$499
\$0	\$111	\$454	\$0	\$95	\$660
\$0	\$103	\$43	\$0	\$53	\$199
\$0	\$87	\$79	\$0	\$64	\$230
\$0	\$87	\$79	\$0	\$64	\$230
\$0	\$0	\$0	\$0	\$103	\$103
\$0	\$0	\$0	\$0	\$103	\$103
\$0	\$0	\$47	\$0	\$388	\$435
\$0	\$103	\$86	\$0	\$130	\$319
\$0	\$103	\$86	\$0	\$155	\$344
\$0	\$0	\$57	\$0	\$155	\$212
\$0	\$103	\$0	\$0	\$1,263	\$1,366
\$0	\$0	\$332	\$0	\$0	\$332
\$0	\$103	\$0	\$0	\$249	\$352
\$0	\$103	\$0	\$0	\$249	\$352
\$0	\$110	\$452	\$0	\$165	\$727
\$0	\$36	\$0	\$0	\$341	\$377
\$0	\$103	\$0	\$0	\$90	\$193
\$0	\$36	\$0	\$0	\$262	\$298
\$0	\$103	\$458	\$0	\$249	\$810
\$0	\$103	\$458	\$0	\$249	\$810
\$0	\$103	\$458	\$0	\$249	\$810

**Washburn Institute of Technology**  
**FY 2026-2027 High School General and Program Specific Fees**

Tuition Rates		
	FY27	FY28
Resident (per credit hour) - Gen Ed Courses Only	\$ 171	TBD
Non-Resident (per credit hour) - Gen Ed Courses Only	\$ 171	TBD

High School Required Fees		
	FY27	FY28
Entrance Exam	\$ -	\$ -
Materials/Tech Fee (per credit hour) - Gen Ed Courses Only	\$ 27	\$ 27
Secondary Enrollment Fee	\$ -	\$ -
Graduation Fee	\$ -	\$ -

Program Specific Fees	Credit Hours
Industrial Machine/Maintenance Technology, Cert A (formerly Advanced Systems Technology)	27
Industrial Machine/Maintenance Technology, Cert C (formerly Advanced Systems Technology)	51
Automotive Collision & Repair	52
Automotive Service Technology	52
Cabinetry & Millwork Manufacturing, Cert A	24
Cabinetry & Millwork Manufacturing, Cert C	48
Construction Technology (formerly 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, Cert A	24
Engineering, Drafting, and Design, Cert B	36
Engineering, Drafting, and Design, Cert C	48
Graphics Technology	25
Heating, Ventilation, and Air Conditioning (HVAC), Cert A	24
Heating, Ventilation, and Air Conditioning (HVAC), Cert C	48
Home Health Aide	5
Industrial Production Technology	30
Information Systems Technology	48
Machine and Manufacturing Technology Cert A	23
Machine and Manufacturing Technology Cert C	48
Medical Assistant, Cert B	38
Phlebotomy	9
Plumbing Technology	26

Fees Assessed Not to Exceed					
Computer Rental	Uniforms	Program supplies	Tool Rental	Certifications	Program Total
\$0	\$113	\$1,283	\$0	\$56	\$1,452
\$0	\$113	\$1,283	\$0	\$56	\$1,452
\$0	\$113	\$811	\$0	\$360	\$1,284
\$0	\$140	\$265	\$0	\$190	\$595
\$0	\$113	\$0	\$0	\$101	\$215
\$0	\$113	\$0	\$0	\$101	\$215
\$0	\$134	\$0	\$0	\$58	\$193
\$0	\$121	\$153	\$0	\$171	\$444
\$0	\$121	\$70	\$0	\$171	\$362
\$0	\$0	\$0	\$0	\$1,389	\$1,389
\$0	\$166	\$2,883	\$0	\$419	\$3,468
\$0	\$444	\$653	\$0	\$134	\$1,232
\$0	\$113	\$0	\$0	\$182	\$295
\$0	\$122	\$322	\$0	\$105	\$549
\$0	\$122	\$499	\$0	\$105	\$726
\$0	\$113	\$47	\$0	\$58	\$219
\$0	\$96	\$87	\$0	\$70	\$253
\$0	\$96	\$87	\$0	\$70	\$253
\$0	\$0	\$0	\$0	\$113	\$113
\$0	\$0	\$0	\$0	\$113	\$113
\$0	\$0	\$0	\$0	\$113	\$113
\$0	\$0	\$52	\$0	\$427	\$479
\$0	\$113	\$95	\$0	\$143	\$351
\$0	\$113	\$95	\$0	\$171	\$378
\$0	\$0	\$63	\$0	\$171	\$233
\$0	\$113	\$0	\$0	\$1,389	\$1,503
\$0	\$0	\$365	\$0	\$0	\$365
\$0	\$113	\$0	\$0	\$274	\$387
\$0	\$113	\$0	\$0	\$274	\$387
\$0	\$121	\$497	\$0	\$182	\$800
\$0	\$40	\$0	\$0	\$375	\$415
\$0	\$113	\$0	\$0	\$99	\$212

**Washburn Institute of Technology**  
**FY 2026-2027 Post-Secondary General and Program Specific Fees**

Tuition Rates		
	FY26	FY27
Resident (per credit hour) - All Courses	\$ 165	\$ 171
Non-Resident (per credit hour) - All Courses	\$ 165	\$ 171

Post-Secondary Required Fees		
	FY26	FY27
Entrance Exam	\$ 20	\$ -
Materials/Tech Fee (per credit hour) - All Courses	\$ 27	\$ 27
Post-Secondary Enrollment Fee	\$ -	\$ -
Graduation Fee	\$ -	\$ -

Program Specific Fees	Credit Hours
Advanced Emergency Medical Technician	20
Industrial Machine/Maintenance Technology, Cert A (formerly Advanced Systems Technology)	27
Industrial Machine/Maintenance Technology, Cert C (formerly Advanced Systems Technology)	51
Associates Degree in Nursing	65
Automotive Collision & Repair	52
Automotive Technology	52
Cabinetry & Millwork Manufacturing, Cert A	24
Cabinetry & Millwork Manufacturing, Cert C	48
Construction Technology (formerly 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, Cert A	24
Engineering, Drafting, and Design, Cert B	36
Engineering, Drafting, and Design, Cert C	48
Graphics Technology	48
Heating, Ventilation, and Air Conditioning (HVAC), Cert A	24
Heating, Ventilation, and Air Conditioning (HVAC), Cert C	48
Home Health Aide	5
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
Medical Assistant, Cert B	38
Phlebotomy	9
Plumbing Technology	26
Practical Nursing - Day	47
Practical Nursing - Evening	47
Sterile Processing Technology	16
Surgical Technology	65
Welding Cert A	26
Welding Cert B	38
Welding Cert C	49

Fees Assessed Not to Exceed					
Computer Rental / Lab Fee	Uniforms	Program supplies	Tools	Certifications	Program Total
\$0	\$87	\$317	\$0	\$556	\$960
\$0	\$103	\$1,166	\$0	\$51	\$1,320
\$0	\$103	\$1,166	\$0	\$51	\$1,320
\$0	\$110	\$2,420	\$0	\$330	\$2,600
\$0	\$103	\$1,846	\$158	\$327	\$2,434
\$264	\$127	\$558	\$158	\$173	\$1,280
\$0	\$103	\$832	\$0	\$92	\$1,027
\$0	\$103	\$832	\$0	\$92	\$1,027
\$0	\$122	\$381	\$0	\$53	\$556
\$0	\$110	\$139	\$0	\$155	\$404
\$0	\$110	\$64	\$0	\$155	\$329
\$0	\$0	\$0	\$0	\$1,294	\$1,294
\$0	\$151	\$3,413	\$0	\$381	\$3,945
\$0	\$404	\$705	\$0	\$122	\$1,231
\$0	\$103	\$158	\$158	\$165	\$584
\$0	\$111	\$293	\$0	\$95	\$499
\$0	\$111	\$454	\$0	\$95	\$660
\$0	\$103	\$835	\$79	\$53	\$1,070
\$0	\$87	\$79	\$0	\$64	\$230
\$0	\$87	\$79	\$0	\$64	\$230
\$0	\$0	\$0	\$0	\$103	\$103
\$0	\$0	\$0	\$0	\$103	\$103
\$0	\$0	\$0	\$0	\$103	\$103
\$0	\$0	\$47	\$0	\$388	\$435
\$0	\$103	\$3,874	\$158	\$130	\$4,265
\$0	\$103	\$3,874	\$158	\$155	\$4,290
\$0	\$0	\$57	\$0	\$155	\$212
\$0	\$103	\$0	\$0	\$1,294	\$1,397
\$53	\$0	\$381	\$0	\$0	\$434
\$53	\$0	\$381	\$0	\$0	\$434
\$0	\$103	\$158	\$0	\$249	\$510
\$0	\$103	\$317	\$0	\$249	\$669
\$0	\$110	\$452	\$0	\$165	\$727
\$0	\$36	\$350	\$0	\$341	\$727
\$0	\$103	\$792	\$0	\$90	\$985
\$0	\$110	\$3,370	\$0	\$0	\$3,480
\$0	\$110	\$3,370	\$0	\$0	\$3,480
\$0	\$110	\$0	\$0	\$262	\$372
\$0	\$110	\$1,044	\$0	\$471	\$1,625
\$0	\$103	\$1,091	\$0	\$249	\$1,443
\$0	\$103	\$1,195	\$0	\$249	\$1,547
\$0	\$103	\$1,297	\$0	\$249	\$1,649

**Washburn Institute of Technology**  
**FY 2026-2027 Post-Secondary General and Program Specific Fees**

Tuition Rates		
	FY27	FY28
Resident (per credit hour) - All Courses	\$ 171	TBD
Non-Resident (per credit hour) - All Courses	\$ 171	TBD

Post-Secondary Required Fees		
	FY27	FY28
Entrance Exam	\$ -	\$ -
Materials/Tech Fee (per credit hour) - All Courses	\$ 27	\$ 27
Post-Secondary Enrollment Fee	\$ -	\$ -
Graduation Fee	\$ -	\$ -

Program Specific Fees	Credit Hours
Advanced Emergency Medical Technician	20
Industrial Machine/Maintenance Technology, Cert A (formerly Advanced Systems Technology)	27
Industrial Machine/Maintenance Technology, Cert C (formerly Advanced Systems Technology)	51
Associates Degree in Nursing	65
Automotive Collision & Repair	52
Automotive Technology	52
Cabinetry & Millwork Manufacturing, Cert A	24
Cabinetry & Millwork Manufacturing, Cert C	48
Construction Technology (formerly 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, Cert A	24
Engineering, Drafting, and Design, Cert B	36
Engineering, Drafting, and Design, Cert C	48
Graphics Technology	48
Heating, Ventilation, and Air Conditioning (HVAC), Cert A	24
Heating, Ventilation, and Air Conditioning (HVAC), Cert C	48
Home Health Aide	5
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
Medical Assistant, Cert B	38
Phlebotomy	9
Plumbing Technology	26
Practical Nursing - Day	47
Practical Nursing - Evening	47
Sterile Processing Technology	16
Surgical Technology	65
Welding Cert A	26
Welding Cert B	38
Welding Cert C	49

Fees Assessed Not to Exceed					
Computer Rental / Lab Fee	Uniforms	Program supplies	Tools	Certifications	Program Total
\$0	\$96	\$349	\$0	\$612	\$1,056
\$0	\$113	\$1,283	\$0	\$56	\$1,452
\$0	\$113	\$1,283	\$0	\$56	\$1,452
\$0	\$121	\$2,662	\$0	\$363	\$3,146
\$0	\$113	\$2,031	\$174	\$360	\$2,677
\$290	\$140	\$614	\$174	\$190	\$1,408
\$0	\$113	\$915	\$0	\$101	\$1,130
\$0	\$113	\$915	\$0	\$101	\$1,130
\$0	\$134	\$419	\$0	\$58	\$612
\$0	\$121	\$153	\$0	\$171	\$444
\$0	\$121	\$70	\$0	\$171	\$362
\$0	\$0	\$0	\$0	\$1,423	\$1,423
\$0	\$166	\$3,754	\$0	\$419	\$4,340
\$0	\$444	\$776	\$0	\$134	\$1,354
\$0	\$113	\$174	\$174	\$182	\$642
\$0	\$122	\$322	\$0	\$105	\$549
\$0	\$122	\$499	\$0	\$105	\$726
\$0	\$113	\$919	\$87	\$58	\$1,177
\$0	\$96	\$87	\$0	\$70	\$253
\$0	\$96	\$87	\$0	\$70	\$253
\$0	\$0	\$0	\$0	\$113	\$113
\$0	\$0	\$0	\$0	\$113	\$113
\$0	\$0	\$52	\$0	\$427	\$479
\$0	\$113	\$4,261	\$174	\$143	\$4,692
\$0	\$113	\$4,261	\$174	\$171	\$4,719
\$0	\$0	\$63	\$0	\$171	\$233
\$0	\$113	\$0	\$0	\$1,423	\$1,537
\$58	\$0	\$419	\$0	\$0	\$477
\$58	\$0	\$419	\$0	\$0	\$477
\$0	\$113	\$174	\$0	\$274	\$561
\$0	\$113	\$349	\$0	\$274	\$736
\$0	\$121	\$497	\$0	\$182	\$800
\$0	\$40	\$385	\$0	\$375	\$800
\$0	\$113	\$871	\$0	\$99	\$1,084
\$0	\$121	\$3,707	\$0	\$0	\$3,828
\$0	\$121	\$3,707	\$0	\$0	\$3,828
\$0	\$121	\$0	\$0	\$288	\$409
\$0	\$121	\$1,148	\$0	\$518	\$1,788
\$0	\$113	\$1,200	\$0	\$274	\$1,587
\$0	\$113	\$1,315	\$0	\$274	\$1,702
\$0	\$113	\$1,427	\$0	\$274	\$1,814

WASHBURN INSTITUTE OF TECHNOLOGY  
TABLE 3  
DEPARTMENTAL BUDGETS FOR FY26 AND FY27

<u>Budgetary Areas</u>	<u>Approved FY26 Budget</u>	<u>Proposed FY27 Budget</u>
<u>Academic Areas</u>		
Adult Education	\$ 183,970	\$ 158,989
Health Occupations	288,631	300,037
Life Sciences	108,250	202,469
ADN	416,870	426,373
Health Care Technology	285,522	300,704
Phlebotomy	84,610	84,234
Practical Nursing	556,629	559,993
Surgical Technology	111,547	125,420
Steril Processing	32,144	33,329
Emergency Medical Technology	202,071	181,380
Medical Assistant	-	83,500
Culinary Arts	162,039	163,496
Early Learning Center	287,704	293,664
Para-Educators	18,000	21,000
Cosmetology	447,333	362,968
Collision Repair	140,484	147,245
Auto	282,650	292,048
Machine Tool Technology	69,910	71,804
Graphics Technology	58,854	61,001
Welding	455,337	480,630
Plumbing - WT East	73,857	75,975
Business Administrative Technology	20,378	29,448
Computer Repair	193,692	204,453
Technical Drafting	57,901	59,401
Diesel Mechanics	291,780	296,458
Cabinet - Millwork	79,430	81,490
Advanced Systems Technology	122,510	187,574
Industrial Production Technology	71,713	73,874
Production Technology - FR	348,773	356,408
Electricity	162,346	228,374
Climate & Energy Control Technition	160,899	162,335
Warehouse Distribution	96,911	127,801
Commercial Construction	69,843	71,310
Business and Industry	325,007	327,581

WASHBURN INSTITUTE OF TECHNOLOGY  
TABLE 3  
DEPARTMENTAL BUDGETS FOR FY26 AND FY27

<u>Budgetary Areas</u>	<u>Approved FY26 Budget</u>	<u>Proposed FY27 Budget</u>
<u>Academic Areas Continued</u>		
Continuing Education	238,672	242,507
KJCC - Corrections	237,250	251,261
Instructor Professional Development	97,100	96,100
Curriculum and Instruction	729,798	695,949
Academic Programs - Salary Plan and Benefits	1,818,373	1,743,373
Sub-Total Academic Programs	\$ 9,388,788	\$ 9,661,956
<u>Academic Support</u>		
Information Technology Services	\$ 367,538	\$ 370,883
Distance Learning	-	-
Washburn Tech East Administration	60,400	54,400
Office of the Dean	640,708	463,727
Academic Support Salary Plan and Benefits	139,123	114,123
Sub-Total Academic Support	\$ 1,207,769	\$ 1,003,133
<u>Student Services</u>		
Student Life	\$ 407,019	\$ 411,924
Enrollment Management	423,451	428,771
CSSR	273,665	301,115
Financial Aid	175,188	182,648
Student Services Salary Plan and Benefits	372,824	372,824
Sub-Total Student Services	\$ 1,652,147	\$ 1,697,282
<u>General Institutional</u>		
Marketing	\$ 214,704	\$ 216,798
Human Resources	63,178	65,081
Institutional Research	70,450	72,450
Central Printing	71,000	102,500
Business Office	217,476	215,277
General Institutional Salary Plan and Benefits	125,207	90,967
Sub-Total Gen. Institutional	\$ 762,015	\$ 763,073
<u>Facilities Services</u>		
Buildings & Grounds	\$ 998,622	\$ 1,086,987
Utilities	660,256	737,000
University Police	270,725	272,675
Physical Plant Salary Plan and Benefits	171,573	96,573
Sub-Total Physical Plant	\$ 2,101,176	\$ 2,193,235

WASHBURN INSTITUTE OF TECHNOLOGY  
TABLE 3  
DEPARTMENTAL BUDGETS FOR FY26 AND FY27

<u>Budgetary Areas</u>	<u>Approved FY26 Budget</u>	<u>Proposed FY27 Budget</u>
<u>Staff Benefits</u>		
Staff Benefits	\$ 145,549	\$ 227,005
Scholarships	<u>200,000</u>	<u>240,000</u>
	\$ 345,549	\$ 467,005
 <u>Transfers</u>		
Mandatory - Perkins / Work Study	\$ 15,000	\$ 15,000
Non-Mandatory	<u>1,412,345</u>	<u>2,134,245</u>
Sub-Total Transfers	<u>\$ 1,427,345</u>	<u>\$ 2,149,245</u>
TOTAL EDUCATIONAL AND GENERAL	<u>\$ 16,884,790</u>	<u>\$ 17,934,929</u>
		\$ 1,050,139

## **Washburn University Board of Regents**

**SUBJECT:** FY27 Washburn Tech Capital Expenditures

**DESCRIPTION:**

Each year the Board approves the list of proposed capital maintenance, other equipment, and technology equipment projects from the Capital Outlay Fund. This year's list is attached and will be funded from the current year (FY27) Capital Outlay State Aid and Washburn Tech required matching funds.

**FINANCIAL IMPLICATIONS:**

Total budget for Washburn Tech Capital Expenditures is \$1,041,000 comprised of \$520,500 from Capital Outlay State Aid and \$520,500 from required matching funds.

**RECOMMENDATION:**

President Mazachek recommends the Board of Regents approve the proposed expenditures from the FY27 Washburn Tech Capital Outlay funds.

FY27 Budget

Capital Outlay State Aid: \$520,500

Required Matching Funds: \$520,500

Total: \$1,041,000

FY27 Proposed Tech Capital Expenditures (\$1,041,000)

<u>Items</u>	<u>Allocation</u>
Emergency Repairs & Unexpected Exp.	\$140,000
HVAC (Replacement or Repair)	\$300,000
Air Handler Basement	
Tech East Repairs	
A-West AHU Above Entrance Doors	
Power Plant	\$200,000
Boiler Burner Controls	
Cooling Tower Honeycombs	
Concrete/Asphalt Repairs	\$200,000
McPherson	
Tech East	
Tech East Outbuilding Upgrades	\$100,000
Signage	\$30,000
Equipment/Vehicle	\$71,000
12-Person Van, Floor	
Burnisher, Sewer Machine, etc.	
Total	\$1,041,000

## Washburn University Board of Regents

**SUBJECT:** Athletic Corridor Master Plan RFP - Design Services for Football Locker Room, Plaza, and Pathways

### **DESCRIPTION:**

At the August 2025 meeting, the Board approved the Athletic Corridor Master Plan (ACMP) and the fundraising efforts to pursue the improvements in the plan. The ACMP provides concepts for campus improvements along College Avenue from Durow Road to SW 18<sup>th</sup> Street.

As fundraising has progressed, Washburn has decided to proceed with the design efforts for elements of the ACMP to allow for efficient completion of the construction as quickly as possible when the fundraising goals are achieved. A total budget was set at \$4 million for the Locker Room scope, \$1.5 million for the Plaza and Pathways scope, and \$3 million for the Tennis Complex scope. An additional \$500,000 is held aside for contingency for the ACMP work.

Washburn determined it would be appropriate to separate the ACMP into two primary scope packages, one package for the Tennis Complex, and one package for the Football Locker Room Renovation & Expansion and the Plaza and Pathway work. This is due to differing knowledge and expertise needed for the different areas.

Washburn issued an RFP for Design Services for the Football Locker Room, Plaza, and Pathway scope package. Proposals were received from nine design firms, and the top four ranked design firms were invited to participate in interviews with a committee comprised of facilities and athletic department members. The evaluation of the contractors was based on the contractor's experience with similar projects, the team members proposed, their interview presentation, any differentiators proposed, and cost of their services.

Washburn recommends Ampere Design to be awarded the design services contract for this project. Ampere is focused on athletics facilities, and their team members have significant experience with locker rooms and plaza areas, including projects at Northwest Missouri State, Northwestern College (Iowa), Valdosta State, and North Alabama. Ampere is also the official architect of the MIAA. The proposed cost of design services is \$165,000. This equates to 3.5% of the estimated construction cost and approximately 3% of the overall project budget of \$5.5 million.

### **FINANCIAL IMPLICATIONS:**

The cost of the project will be fully funded by private gifts as approved by the Board, which includes this cost of design services.

### **RECOMMENDATION:**

President Mazachek recommends the Board of Regents approve the design services contract for the Athletic Corridor Project to Ampere in the amount of \$165,000.

## **Washburn University Board of Regents**

**SUBJECT:** Athletic Corridor Master Plan RFP – Design-Build Services for Tennis Complex

**DESCRIPTION:**

At the August 2025 meeting, the Board approved the Athletic Corridor Master Plan (ACMP) and the fundraising efforts to pursue the improvements in the plan. The ACMP provides concepts for campus improvements along College Avenue from Durow Road to SW 18<sup>th</sup> Street.

As fundraising has progressed, Washburn has decided to proceed with the design efforts for elements of the ACMP to allow for efficient completion of the construction as quickly as possible when the fundraising goals are achieved. A total budget was set at \$4m for the Locker Room scope, \$1.5 million for the Plaza and Pathways scope, and \$3 million for the Tennis Complex scope. An additional \$500,000 is held aside for contingency for the ACMP work.

Washburn determined it would be appropriate to separate the ACMP into two primary scope packages, one package for the Tennis Complex, and one package for the Football Locker Room Renovation & Expansion and the Plaza and Pathway work. This is due to differing knowledge and expertise needed for the different areas.

For the Tennis Complex package, Washburn determined that the most efficient method of achieving the goals of the project would be to engage a Design-Build Contractor. This method creates a single point of responsibility with a contractor who has substantial experience and expertise in designing and constructing quality tennis courts. This method also supports the elimination of problems that are common to tennis courts, such as concrete slab cracking, court surfacing delamination, and water ponding, all of which we have experienced at Washburn. The Design-Build Contractor will be awarded the design scope first, then proceed with construction after all scope, quality, and budget goals are achieved.

Washburn issued an RFP for a Design-Build Contractor for the Tennis Complex scope package. Proposals were received from four contractors, and the top two ranked contractors were invited to participate in interviews with a committee comprised of facilities and athletic department members. The evaluation of the contractors was based on the contractor's experience with similar projects, the team members proposed, their interview presentation, any differentiators proposed, and estimated cost of their services.

Washburn recommends Tarkett Sports Construction to be awarded the design-build contract for this project. Tarkett has significant experience with tennis complexes nationwide and is the official tennis surface of the MIAA. Tarkett will design and build the new Tennis Complex utilizing a cost-plus fee arrangement and within the overall project budget of \$3 million.

**FINANCIAL IMPLICATIONS:**

The cost of the project will be fully funded by private gifts as approved by the Board, which includes this cost of design services and the future cost of construction within the approved total ACMP budget.

**RECOMMENDATION:**

President Mazachek recommends the Board of Regents approve the design-build contract for the Tennis Complex Project to Tarkett Sports Construction for costs up to the total project budget of \$3,000,000.

## Washburn University Board of Regents

**SUBJECT:** Student Athlete Insurance Plan Renewal

**DESCRIPTION:**

Washburn University policy requires student athletes to have primary insurance that covers athletic injuries to enroll and participate in University Athletics. The University also maintains a secondary insurance policy to cover costs for injuries sustained during a scheduled Washburn practice or competition. Currently, this policy is carried by Zurich American Life Insurance Company, with Bob McCloskey Insurance (BMI) serving as Claims Payer and Dissinger Reed as the Broker/Program Coordinator. The University maintains a self-funded claims account, from which funds are used to pay for the portion of billed charges not covered by primary insurance.

Analysis provided by Dissinger Reed shows that the Aggregate Deductible to Claims Loss Ratio for the years 2020-2024 is 115%, indicating that the cost of actual claims billed to secondary insurance has consistently exceeded the Aggregate Deductible for each plan year. Dissinger Reed has proposed a renewal package for the 2026-27 school with an Aggregate Deductible of \$305,000, an increase of \$55,000 from our current year plan. The proposed renewal plan will keep the existing Insurance Carrier and Claims Payer, and offers the lowest cost compared to other renewal options presented by the Broker. If approved, the renewal plan will take effect August 1, 2026.

**FINANCIAL IMPLICATIONS:**

The proposed renewal plan has an annual premium of \$31,000 and Administration Fees of \$42,000, for a total of \$73,000 in hard costs. The recommended upfront funding of our claims account is \$152,500; this amount is negotiable and can be scheduled to fund at the start of FY27. Depending on actual claims during the 2026-27 Academic Year, the total potential maximum cost of this plan is \$378,000.

**RECOMMENDATION:**

President Mazachek recommends the Board of Regents approve the Student Athlete Secondary Insurance renewal package as proposed by Dissinger Reed, with a policy carried by Zurich American Life Insurance and claims paid by Bob McCloskey Insurance, including hard costs of \$73,000, and claims account funding ranging from the recommended \$152,500 to the plan maximum of \$305,000.

## Washburn University Board of Regents

**SUBJECT:** Renewal of Property Insurance Policy

**DESCRIPTION:**

As we entered this year's renewal, the property insurance marketplace had shifted meaningfully from prior years. The market experienced a notable softening, introducing increased competition, expanded carrier capacity, and improved pricing conditions. Given these favorable dynamics, IMA worked with APIP to develop aggressive pricing targets.

The final renewal rate of \$783,657 delivered a 13% rate decrease from our current rate of \$868,036 on property given exposure growth. This result reflects the effectiveness of our proactive marketing approach and our ability to capitalize on current market conditions.

The policy provides blanket coverage for University buildings and property with a major limit of \$500,000,000; coverage for business/rental/tuition income at a major limit of \$200,000,000; coverage for equipment breakdown (eg. Boiler and machinery) at a limit of \$250,000,000; extra expense coverage at a limit of \$100,000,000. Damages from earthquake, wind/hail, and "all other perils" is included, with the exception of flood insurance, which is excluded from the policy. The plan deductible for wind/hail is 3%, subject to \$400,000 minimum; deductibles for all other areas are \$100,000. Detailed coverage tables with sublimits and terms/conditions are included as supplemental pages.

**FINANCIAL IMPLICATIONS:**

Based on claims history and our current provider's desire to keep Washburn as a customer, total premium for Fiscal year 2026-2027 operating budget will be \$783,657.

**RECCOMENDATION:**

President Mazachek recommends the Board of Regents approval to purchase the property insurance policy at the renewal cost of \$783,657.



# COVERAGE COMPARISON

PROPERTY	APIP	APIP
Policy Term	7/1/2025 - 7/1/2026	7/1/2026 - 7/1/2027
<b>MAJOR LIMITS</b>		
Blanket Building / Business Personal Property	\$500,000,000	\$500,000,000
Business Income, Rental Income, Tuition Income	\$200,000,000	\$200,000,000
Extra Expense	\$50,000,000	\$100,000,000
Earthquake	\$25,000,000	\$25,000,000
Flood	Excluded	Excluded
Equipment Breakdown / Boiler and Machinery	\$250,000,000	\$250,000,000
<b>DEDUCTIBLES</b>		
All other Perils	\$100,000	\$100,000
Time Element	24 hour waiting period	24 hour waiting period
Wind/Hail	3% subject to \$400,000 minimum	3% subject to \$400,000 minimum
Earth Movement	\$100,000	\$100,000
Flood	Excluded	Excluded
Boiler and Machinery	\$100,000	\$100,000
<b>SUBLIMITS</b>		
Accidental Contamination	\$250,000	\$250,000
Claims Preparation Expenses	\$1,500,000	\$1,500,000
Contingent BI / EE / Rental Values / Tuition	\$3,000,000	\$3,000,000
Course of Construction and Additions (including new)	\$25,000,000	\$25,000,000
Electronic Data, Media, and Computer Equipment	\$10,000,000	\$10,000,000
Errors And Omissions	\$50,000,000	\$50,000,000
Fungi, Wet Rot and Dry Rot	\$100,000 per occurrence / \$1,000,000 aggregate	\$100,000 per occurrence / \$1,000,000 aggregate
Fine Arts	\$2,500,000	\$2,500,000
Jewelry, Furs, Precious Metals and Precious Stones	\$500,000	\$500,000
Scheduled Landfills	\$5,000,000	\$5,000,000
Miscellaneous Unnamed Locations	\$10,000,000	\$25,000,000
Money and Securities	\$500,000	\$500,000
Newly Acquired or Constructed Property	\$50,000,000 for 120 days	\$50,000,000 for 120 days
Off-Premises Services Interruption	25000000	25000000
Ordinance or Law - Increased Cost of Construction	\$100,000,000	\$100,000,000
Personal Property Outside of the USA (including associated BI)	\$1,000,000	\$1,000,000

## COVERAGE COMPARISON (COTINUED)

PROPERTY	APIP	APIP
<b>SUBLIMITS</b>		
Pollution Cleanup and Removal - Annual Aggregate	\$250,000 per occurrence / \$500,000 aggregate	\$250,000 per occurrence / \$500,000 aggregate
Transit - Physical Damage Only	\$25,000,000	\$25,000,000
Trees, Shrubs, or Plants	\$1,000,000 / \$25,000 any one item (unscheduled landscaping) \$5,000,000 / \$25,000 any one item (scheduled landscaping)	\$1,000,000 / \$25,000 any one item (unscheduled landscaping) \$5,000,000 / \$25,000 any one item (scheduled landscaping)
Unscheduled Fine Arts	\$2,500,000	\$2,500,000
Unscheduled Infrastructure	\$1,000,000	\$1,000,000
Unscheduled Vacant Building	\$2,500,000	\$2,500,000
Extended Period of Indemnity	180 days	180 days
Civil Authority	24 hr waiting period \$100,000,000 30 days 10 Miles	24 hr waiting period \$100,000,000 30 days 10 Miles
Ingress/Egress	24 hr waiting period \$100,000,000 30 days 10 Miles	24 hr waiting period \$100,000,000 30 days 10 Miles
<b>TERMS/CONDITIONS</b>		
Loss Payee	As scheduled	As scheduled
Coinsurance	N/A	N/A
Cause Of Loss	Special	Special
Valuation	Replacement Cost	Replacement Cost