



# OPERATING BUDGET 2020 2021



OFFICE OF THE PRESIDENT

MEMORANDUM

TO: Board of Regents  
Mr. Frederick A. Higdon, Chair      Mr. Jason McKinney, Vice Chair  
Mr. David Brinkley, Secretary      Mr. Will Harris  
Dr. Phillip W. Bale      Ms. Julie Harris Hinson  
Ms. Linda G. Ball      Mr. George Nichols III  
Dr. Claus Ernst      Mr. J. David Porter

FROM: Timothy C. Caboni  
President

SUBJECT: 2020-21 Western Kentucky University Operating Budget

Enclosed for your review and approval is the proposed 2020-21 Western Kentucky University operating budget for the fiscal year that begins July 1, 2020, and ends June 30, 2021.

The anticipated total of the budget is approximately \$353.2 million, which represents a 9% decline from the FY 2019-20 budget of \$387.7 million. Approximately \$29 million in expenses will be reduced or reallocated to balance the budget.

The 2020-21 budget development process reflects our continued commitment to the resource allocation management process with more decentralized decision-making and shared governance engagement. Colleges and divisions will continue to manage their budgets and achieve targets throughout the academic year, supporting WKU's commitment to strategic decision-making and investment.

I appreciate the collaborative efforts of the Budget Executive Committee and the Operating Allocation Committee, which include staff, faculty and student representation, to establish the 2020-21 budget – one that not only sustains the institution through the challenges presented by the COVID-19 pandemic, but also positions WKU for financial stability on the other side.

Enclosure

xc: Ms. Julia McDonald, Assistant to the President and Board of Regents

*The Spirit Makes the Master*

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2021 Operating Budget



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# Board of Regents

2021 Operating Budget



**Mr. Frederick A. Higdon**  
-Chair



**Mr. Jason McKinney**  
-Vice Chair



**Mr. David Brinkley**  
-Secretary; Staff Regent



**Dr. Phillip W. Bale**  
-Regent



**Ms. Linda G. Ball**  
-Regent



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-Faculty Regent



**Mr. Will Harris**  
-Student Regent



**Ms. Julie Harris Hinson**  
-Regent



**Mr. George Nichols III**  
-Regent



**Mr. J. David Porter**  
-Regent

### Introduction

#### Year in Review: FY2019-20

The 2019-20 academic year saw President Timothy C. Caboni begin his third year as President and the 2018-2028 WKU Strategic Plan “Climbing to Greater Heights” began its second year of implementation. WKU was prepared for a dynamic and educational academic year focused on student success.



The fall term was an exciting time - a new scholarship model was unveiled that increased funding 20%, making some 80% of incoming freshmen eligible for scholarships, double the percentage for Fall 2019. The new model no longer utilizes ACT scores to award the majority of academic merit-based and targeted scholarships. Instead, awards are based on unweighted GPA. This approach continues to make higher education more accessible, affordable, and sustainable for a greater number of students and their families. Efforts focused on retention were bearing fruit as in only two years, full-time student retention increased 3% to 72.9%. Campus emphasized a culture of continuous improvement, and we began formulating a Strategic Enrollment Plan and created a collaborative workgroup to improve our diversity, equity, and inclusion landscape.



The start of 2020 continued momentum built in the fall: as of 2018-19 the time to degree completion had decreased from 4.05 years from 4.28 a decade ago. In February, the process to develop a new WKU 2020-2030 Master Plan was initiated, a key component of the WKU Strategic Plan. As spring break approached, WKU was experiencing a very successful year.

However, in March, the global COVID-19 health crisis transformed operations at WKU in a matter of days. Spring break was extended in order to give faculty time to pivot to online learning. In rapid fashion some 500 plus faculty received training from the Center for Innovative Teaching and Learning to assist them in this transition. President Caboni, in conjunction with the community, formed a COVID-19 taskforce. The entire campus community rallied together to ensure the safety of our students, faculty, and staff, working to close residence halls and support online learning for the remainder of the Spring 2020 semester. Through these difficult times, WKU personnel remained flexible, creative, and caring.

The COVID-19 pandemic has required that we find new ways to educate and interact, but our resolve is steadfast. We are accustomed to challenges, after all, we are Hilltoppers. Western Kentucky University will face the personal and fiscal challenges, and forge ahead.

### Introduction

#### Looking Ahead: FY2020-21

WKU is committed to the success of our students, current and future, our faculty, and our staff. This mission serves as the core of the budget development process. As planning began for Fiscal Year 2020-21, campus leadership looked forward to the implementation of the Resource, Allocation, Management & Planning (RAMP model), and a more decentralized decision-making process in partnership with campus constituents and governance groups.

Planning for FY21 began with request hearings between the *Operating Allocation Committee\** (OAC) and campus leadership in November 2019. Central Support Unit budget recommendations were made to the *Budget Executive Committee\** (BEC) in early December. In January 2020, the BEC began meeting to evaluate budget requests from Primary Units, and OAC recommendations. Campus was well positioned to yield the largest increase to our freshmen class in 18 years, thanks to the aggressive new scholarship model, in addition to increased recruitment efforts, particularly in the state of Kentucky. Discussions focused on tuition and

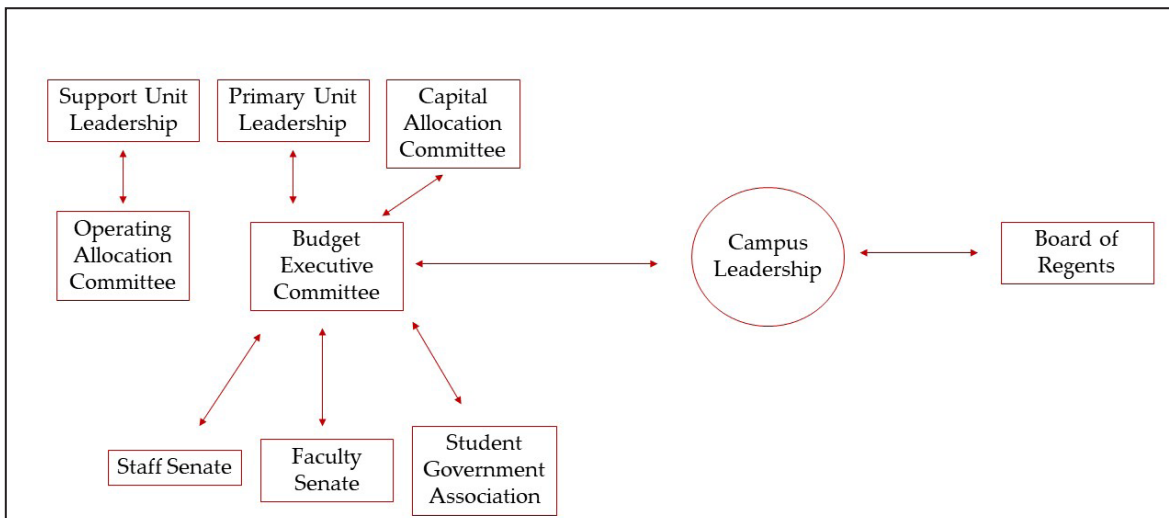
fee setting began with the expectation of a modest 1.5% reduction in the overall operating budget.



The COVID-19 pandemic brought life-altering challenges to the WKU family in March 2020. While the full financial impact of this crisis is not yet known, campus now faces additional enrollment decline, and a projected decline in state appropriations. However, the Hilltopper community is resilient. Together, we will face these hurdles head on, and come out stronger on the other side.

### Resource, Allocation, Management & Planning (RAMP)

The 2020-21 fiscal year marks WKU’s transition to the Resource Allocation Management & Planning budget model. Rather than a historical, incremental budgeting approach, WKU has moved to an all funds approach that will see revenues allocated to Primary Units (i.e. Gordon Ford College of Business, Potter College of Arts & Letters, etc.), while central support unit costs (such as facilities operations, information technology, central administration, etc.) will be allocated on established metrics. This process will create a more transparent and collaborative environment for budget development, with year long discussions between Primary Units, Central Support Units, the Budget Governance groups, and campus leadership.



A new budget management tool, *Axiom*, was implemented to assist campus leadership and budget managers with this transition. The launch of this software will begin on July 1, 2020 including modules for budget management, tuition planning, and allocation management. Additional modules for labor planning and long range forecasting will be added throughout the fiscal year. While changes to the University’s official records system, *Banner*, will continue throughout FY21 to complete the transition to RAMP, Deans, Vice Presidents, campus leadership, and budget managers will utilize *Axiom* to manage budgets on a day-to-day basis. The budget governance committees, (the Operating Allocation Committee, the Capital Allocation Committee, and the Budget Executive Committee) will transition the annual budget request process into *Axiom*.



# Budget Details

## 2021 Operating Budget

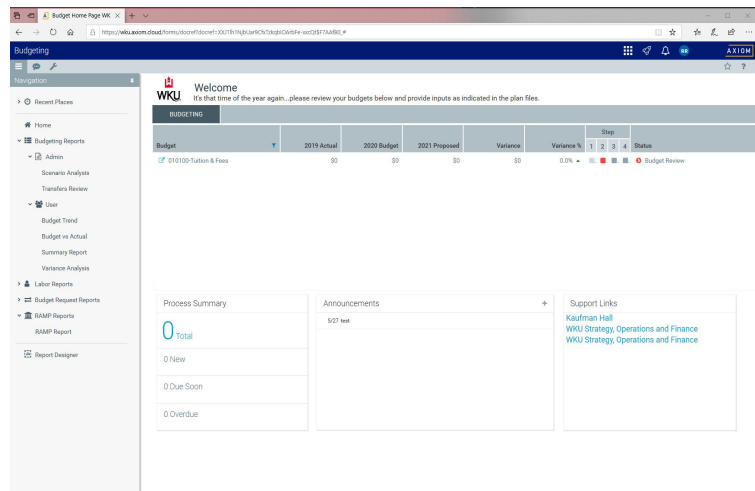


The **Allocations Module** will allow Primary Units to view, track, and plan for RAMP allocations each fiscal year. Scenario planning for changes in allocations will also be part of this module.

The **Labor Planning Module**, as well as, **Long Range Forecasting and Reporting**, will be developed and launch in early Fall 2020. The labor module will better allow the campus community to strategically plan for labor cost changes, and maintain position control. Long Range Forecasting & Reporting will allow campus leadership to project 3, 5, and 10 year financial forecasts for the University.

### Budget Module

- Day to day tracking of revenues and expenditures by index/organization.
- Budget vs Actual reporting by specific time frame
- Custom reporting options
- Budget Scenario planning



### Tuition Planning Module

- Tuition revenue forecasting by undergraduate/graduate, residency, and program.
- Actual tuition revenue from prior years vs planned revenue
- Scenario building and planning
- Long range tuition revenue forecasting

OVERVIEW	UNDERGRADUATE	GRADUATE	OTHER	SUMMARY				
Residency/Cohort	Actual <sup>1</sup> 2018	Actual <sup>2</sup> 2019	Actual <sup>3</sup> 2020	Plan 2021	Plan 2022	Plan 2023	Plan 2024	Plan 2025
<b>Resident</b>								
▶ Full Enrollment (by FTE)	9,354.0	8,913.6	8,412.2	7,955.0	7,386.0	7,023.0	6,999.0	6,978.0
▶ Tuition	\$0	\$0	\$0	\$78,307,262	\$79,975,537	\$70,345,054	\$70,028,144	\$69,733,732
▶ Financial Aid	\$0	\$0	\$0	\$2,994,056	\$3,053,687	\$3,053,687	\$3,053,687	\$3,053,687
▶ Mandatory Student Fees	\$0	\$0	\$0	\$5,918,893	\$5,489,300	\$5,219,902	\$5,196,388	\$5,175,025
<b>Nonresident</b>								
▶ Full Enrollment (by FTE)	241.2	176.2	153.3	143.0	141.0	145.0	145.0	145.0
▶ Tuition	\$0	\$0	\$0	\$4,952,883	\$5,007,269	\$5,113,015	\$5,113,015	\$5,113,015
▶ Financial Aid	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
▶ Mandatory Student Fees	\$0	\$0	\$0	\$146,262	\$144,972	\$148,034	\$148,034	\$148,034
<b>International</b>								
▶ Full Enrollment (by FTE)	562.1	415.5	260.7	157.0	101.0	58.0	58.0	58.0
▶ Tuition	\$0	\$0	\$0	\$4,281,815	\$2,841,809	\$1,730,177	\$1,730,177	\$1,730,177
▶ Financial Aid	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
▶ Mandatory Student Fees	\$0	\$0	\$0	\$123,239	\$80,259	\$48,864	\$48,864	\$48,864
<b>TIP</b>								
▶ Full Enrollment (by FTE)	1,849.0	1,896.7	1,996.4	2,025.0	2,096.0	2,123.0	2,122.0	2,121.0
▶ Tuition	\$0	\$0	\$0	\$25,788,645	\$27,257,194	\$27,584,400	\$27,584,400	\$27,584,400
▶ Financial Aid	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
▶ Mandatory Student Fees	\$0	\$0	\$0	\$1,430,156	\$1,420,649	\$1,476,989	\$1,476,989	\$1,428,549

### FY21 Budget Process Timeline

Budget development for FY21 has been unique. While planning began early, the COVID-19 crisis created a compressed timeline for campus leadership. Despite this timeline, WKU remained committed to decentralized decision making, and partnership with governance groups as a top priority.

Time Frame	Activity
<b>2019</b> September October - December	Budget Governance Committees are established Governance Committee Meetings and Budget Hearings Begin
<b>2020</b> January - February	Primary Unit Budget Request Submissions & Discussion
February - March	Original Pre-COVID Revenue & Expense Forecasting Tuition & Fee Setting Discussions
March - April	Campus Response to COVID-19 begins BEC begins emergency meetings to revise budget projections Budget recommendations sent to Campus Leadership
Early May	Campus Leadership communicate BEC recommendations with the Board of Regents and campus Governance groups
Mid May - Early June	Active monitoring of enrollment, revenue, & expenditure forecasts
Late June	Finalized Budget presentation to the Board of Regents for approval

In September 2019, WKU’s Budget Governance groups were established. While these groups work very heavily during the primary budget development months, they will also meet throughout the year on various policies and processes such as service level agreements and budget principles and guidelines.

### Budget Governance Committee Membership Listings

#### Budget Executive Committee

Co-Chairs: **Provost Cheryl Stevens;**

**Executive Vice President Susan Howarth**

- **Larry Snyder\*\*\***, Dean - Potter College of Arts & Letters
- **Tania Basta**, Dean - College of Health & Human Services
- **Julie Shadoan\*\***, Chair - Faculty Senate
- **Ethan Logan**, Vice President - Enrollment & Student Experience
- **Laura DeLancey\*\*** - Faculty Senate

- **Mike Lofts\*\***, Chair - Staff Senate
- **Dan Clark\*\*** - Faculty Senate
- **Garrett Edmonds\*\*** - Student Government Association Representative
- **Rebekah Russell\*** - Interim Assistant VP for Budget, Finance & Analytics
- **Ladonna Hunton** - Associate VP\* for Academic Budget & Administration

*\*Denotes non-voting member*

*\*\*Denotes Ex Officio appointment (with voting privileges)*

*\*\*\*Denotes 1 yr membership*

## Budget Details

### 2021 Operating Budget



#### Operating Allocation Committee

Co-Chairs: Belinda Higginbotham, Bursar;  
Kristi Smith, Int. Chief Financial Officer

- **Chris Shook**, Dean - Gordon Ford College of Business
- **Susann deVries**\*\*\*, Dean - Libraries
- **Guy Jordan**\*\* , Chair - Faculty Senate Budget Committee
- **Amanda Trabue** - VP for Philanthropy & Alumni Engagement
- **Tuesdi Helbig** - Director of Institutional Research
- **Cheryl Davis** - Associate Provost for

Research & Creativity

- **Emilee England**\*\* - Staff Senate
- **Eric Reed**\*\* - Chair, History
- **Todd Stewart** - Director of Athletics
- **Bruce Schulte**\* - Associate VP for Strategy, Perf. & Accountability
- **Greg Hackbarth**\* - Assistant VP, Information Technology

\*Denotes non-voting member

\*\*Denotes Ex Officio appointment (with voting privileges)

\*\*\*Denotes 1 yr membership

#### Capital Allocation Committee

Chairs: **Bryan Russell** - Chief Facilities Officer

- **Corinne Murphy**, Dean - College of Education & Behavioral Sciences
- **Greg Arbuckle**\*\*\*, Dean - Ogden College of Science & Engineering
- **Jennifer Tougas** - Interim Assistant VP for Business Services
- **Travis Wilson**\*\* , Chair - Applied Human Sciences
- **Mark Ciampa**\*\* - Faculty Representative
- Staff Senate Representative

- **Ken Branch**\* - Director of Facilities Management
- **Jessica Steenbergen**\* - Scheduling Applications Coordinator
- **Amy Fugate**\* - Director of Accounting & Financial Reporting
- **Craig Biggs**\* - Associate Athletic Director

\*Denotes non-voting member

\*\*Denotes Ex Officio appointment (with voting privileges)

\*\*\*Denotes 1 yr membership

## Budget Details

### 2021 Operating Budget



The *WKU FY21 Budget* is WKU's financial plan for the fiscal year beginning July 1, 2020 and ending June 30, 2021 including both the Operating Budget and Capital Budget. Components include:

- Narratives for each Primary Unit and Division summarizing Strategic Plan priorities
- Revenue Summary
- Expenditure Summary by Organizational Area (Unrestricted, Auxiliary Enterprises and Restricted) and Program Classification Structure (PCS)
- Expenditure Detail by unit (not included in the Summary Budget)
- Capital Budget
- Supplemental Information

The FY21 Operating Budget includes Education & General (E&G) and Auxiliary Enterprises revenues and expenditures. E&G revenue consists of unrestricted revenue (primarily state appropriation and tuition and fees), and restricted revenue (e.g. federal and state funds for student financial aid and for grants and/or contracts). Restricted funds are separately identified resource which donors or agencies have placed limitations on how the funds may be used. Auxiliary Enterprises revenue is from self-supporting activities of WKU such as housing (reimbursed costs from the Student Life Foundation) and the WKU Restaurant Group.

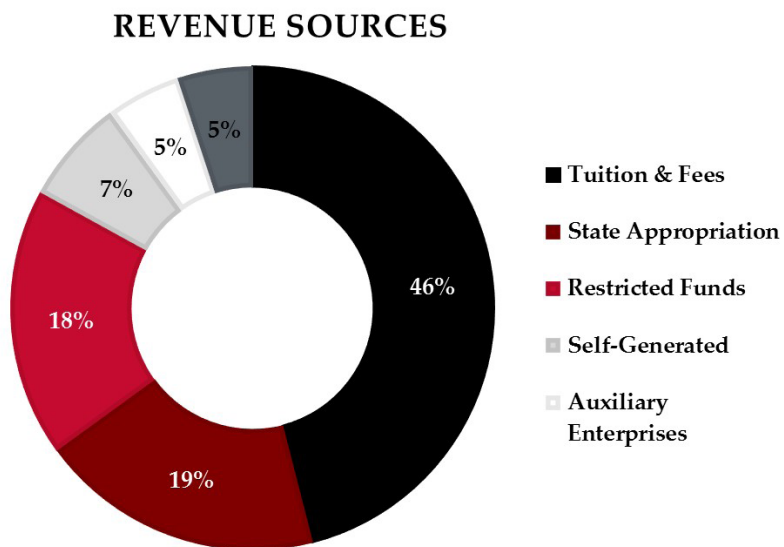
The FY21 Capital Budget provides a listing of major capital and leases/purchase project, funding sources, and the current state of these projects. Funding for each project is authorized by the Kentucky General Assembly, typically for each biennium.

## Operating Budget Summary

The FY21 Operating Budget, and the dollar and percentage changes, in comparison to the original board-approved 2019-20 budget, are as follows:

	<b>FY20-21 Budget</b>	<b>FY19-20 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Total E&G	\$337,200,697	\$364,353,000	(\$27,152,303)	(8%)
Unrestricted E&G	\$278,847,697	\$302,906,000	(\$24,058,303)	(8%)
Restricted E&G	\$58,353,000	\$61,447,000	(\$3,094,000)	(5%)
Total Auxiliary Enterprises	\$16,009,650	\$23,409,000	(\$7,399,350)	(32%)
<b>Total Budget</b>	<b>\$353,210,347</b>	<b>\$387,762,000</b>	<b>(\$34,551,653)</b>	<b>(9%)</b>

FY21 budgeted revenue by source:



	Amount	Percent of Budget
<b>Tuition and Fees</b>	\$165,969,192	47%
<b>State Appropriations</b>		19%
Operating	66,861,100	
Kentucky Academy for Math & Science	4,985,100	
Kentucky Mesonet	750,000	
Performance Fund	757,900	
Anticipated Reduction	(7,259,620)	
<b>Restricted Funds</b>		17%
Grants & Contracts	15,400,000	
Student Financial Aid	42,953,000	
<b>Self-generated Funds</b>	27,564,025	7%
<b>Carry Forward Funds</b>	19,220,000	5%
<b>Auxiliary Enterprises</b>	16,009,650	5%
<b>TOTAL</b>	<b>\$353,210,347</b>	<b>100%</b>

## Revenue Highlights

2021 Operating Budget



### State Appropriation Highlights

In response to the COVID-19 pandemic, the Kentucky General Assembly passed a one-year state budget. The final bill included relatively flat appropriation for WKU (with an increase of \$237,400 for the Gatton Academy), a performance funding pool, and no increase to the Kentucky Retirement System rates. The Postsecondary Education Performance Fund is funded by a 2% reallocation of postsecondary education funds, with funding distributed by the KY Council on Postsecondary Education (CPE).

The enacted State Budget and CPE distribution of Performance Fund for WKU is as follows:

	2019-20	2020-21	Difference
General Operating	\$63,846,500	\$66,861,100	\$3,014,600
Gatton Academy of Mathematics & Science	4,747,700	4,985,100	\$237,400
Kentucky Mesonet	750,000	750,000	-
Subtotal	69,344,200	72,596,200	\$3,252,000
Performance Fund	4,379,100	757,900	(\$3,621,200)
<b>Total</b>	<b>\$73,723,300</b>	<b>\$73,354,100</b>	<b>(\$369,200)</b>

WKU allocations from the Performance Fund are determined by the CPE based on institutional performance. Compared to prior year, WKU's share of the Outcomes and Operation Support components are similar; however, the overall total of the Performance Fund pool dropped from \$30.1 million in FY20, to \$11.6 million in FY21.

Council on Postsecondary Education  
Performance Funding Model for the Public Universities  
Table 1 - Calculated Adjusted Net General Fund by Sector and Institution  
Fiscal Year 2020-21

Final Verified Calculation  
May 22, 2020

Institution	A	B	C	(A - B - C)	Percent of Total	Sector Allocations
	Enacted 2020-21 General Fund	Adjustments to General Fund	2020-21 Mandated Program Funding	2020-21 Adjusted Net General Fund		
University of Kentucky	\$258,609,200	\$0	(\$80,568,800)	\$178,040,400		
University of Louisville	124,117,900	0	(845,200)	123,272,700		
Eastern Kentucky University	65,337,000	(317,000)	(4,571,900)	60,448,100		
Kentucky State University	25,384,300	0	(7,148,800)	18,235,500		
Morehead State University	38,332,900	0	(3,401,400)	34,931,500		
Murray State University	43,753,800	0	(3,200,000)	40,553,800		
Northern Kentucky University	51,280,500	0	(1,323,900)	49,956,600		
Western Kentucky University	72,596,200	0	(5,735,100)	66,861,100		
Subtotal	\$679,411,800	(\$317,000)	(\$106,795,100)	\$572,299,700	77.89%	\$11,679,600
KCTCS	171,265,800		(8,819,400)	162,446,400	22.11%	3,315,200
Total	\$850,677,600		(\$115,614,500)	\$734,746,100	100.00%	\$14,994,800
				Math Check {	100.00%	\$14,994,800

# Revenue Highlights

## 2021 Operating Budget



Council on Postsecondary Education  
Performance Funding Model for the Public Universities  
Table 3 - Initial Distribution of Allocable Resources by Institution  
Fiscal Year 2020-21

Final Verified Distribution  
May 22, 2020

Institution	(A - B)			Outcomes Based Components (@ 70%)				Operational Support Components (@ 30%)				(D - C)		(E + A)		
	2020-21 Adjusted Net General Fund	Small School Adjustment <sup>1</sup>	Allocable Resources	Success Share <sup>2</sup>	Student Success	Credit Hour Share <sup>3</sup>	Course Completion	Square Feet Share <sup>4</sup>	Maintenance & Operations	Direct Cost Share <sup>5</sup>	Institutional Support	FTE Student Share <sup>6</sup>	Academic Support	Fiscal 2020-21 Formula Totals	Dollar Difference	Base Change
UK	\$178,040,400	(\$16,999,300)	\$161,041,100	33.4%	\$60,336,900	31.3%	\$56,487,400	36.2%	\$18,679,300	28.7%	\$14,811,900	32.8%	\$16,028,900	\$167,244,400	\$6,203,300	3.5%
UofL	123,272,700	(12,391,500)	110,881,200	21.1%	38,105,900	23.1%	41,736,500	18.7%	9,636,400	25.5%	13,139,000	21.2%	10,918,300	113,536,100	2,654,900	2.2%
EKU	60,448,100	(4,451,200)	55,996,900	10.9%	19,688,500	11.4%	20,564,100	10.3%	5,338,400	9.8%	5,077,200	10.8%	5,582,200	56,250,400	253,500	0.4%
KSU	18,235,500	(4,451,200)	13,784,300	1.4%	2,545,500	0.9%	1,541,000	2.8%	1,465,400	1.5%	756,500	1.1%	573,300	6,881,700	(6,902,600)	-37.9%
MoSU	34,931,500	(4,451,200)	30,480,300	5.2%	9,410,600	5.3%	9,548,800	5.7%	2,939,900	5.5%	2,854,800	5.5%	2,830,300	27,584,400	(2,895,900)	-8.3%
MUSU	40,553,900	(4,451,200)	36,102,600	7.0%	12,580,000	6.3%	11,320,000	8.4%	4,353,500	7.1%	3,679,800	6.6%	3,405,100	35,338,400	(764,200)	-1.9%
NKU	49,956,600	(4,451,200)	45,505,400	8.9%	16,103,900	9.2%	16,614,600	7.7%	3,951,200	9.2%	4,771,700	9.5%	4,915,100	46,356,500	851,100	1.7%
WKU	66,861,100	(4,451,200)	62,409,900	12.1%	21,899,400	12.7%	22,858,100	10.2%	5,256,200	12.6%	6,529,500	12.5%	6,467,000	63,010,200	600,300	0.9%
Sector	\$572,299,700	(\$56,098,000)	\$516,201,700	100.0%	\$180,670,700	100.0%	\$180,670,500	100.0%	\$51,620,300	100.0%	\$51,620,400	100.0%	\$51,620,200	\$516,201,800	\$400	0.0%
Allocated Dollars:					\$180,670,600		\$180,670,600		\$51,620,200		\$51,620,200		\$51,620,200	\$516,201,800		
Percent of Total:					35.0%		35.0%		10.0%		10.0%		10.0%	100.0%		Math Check

<sup>1</sup> Small School Adjustment defined as fixed base amount that remains constant when sector total appropriation increases or stays the same, but may be reduced if there is a budget cut.  
<sup>2</sup> Student Success component distributed based on each institution's share of weighted student success outcomes produced (i.e., bachelor's degrees; STEM+H, URM, and low-income bachelor's degrees; and student progression at 30, 60, and 90 credit hour thresholds).  
<sup>3</sup> Course Completion distributed based on each institution's share of weighted student credit hours earned. Weights reflect differences in costs by course level and discipline, as well as, differences in cost structures and mission between sectors. Credit hours earned by out-of-state students are counted at 50% of similar credit hours earned by in-state students.  
<sup>4</sup> Funding for maintenance and operation (M&O) of facilities distributed based on each institution's share of Category I and Category II square feet, net of research, non-class laboratory, and open laboratory space.  
<sup>5</sup> Institutional Support component distributed based on each institution's share of sector total instruction and student services spending (i.e., share of direct instructional costs).  
<sup>6</sup> Academic Support distributed based on each institution's share of total FTE student enrollment, weighted for differences in cost structures and mission between sectors.

Table 3 (above) shows WKU's percentage share of FY21 Performance Funding allocable resources. These percentage shares are very similar to FY20.

	Success Share	Credit Hour Share	Sq. Ft. Share	Direct Cost Share	FTE Student Share
FY21	12.1%	12.7%	10.2%	12.6%	12.5%
FY20	12.2%	12.8%	10%	12.8%	12.6%

Council on Postsecondary Education  
Performance Funding Model for the Public Universities  
Table 4 - Distribution of Student Success Component  
Fiscal Year 2020-21

Final Verified Distribution  
May 22, 2020

Campus	(A x B)			Bachelor's Degrees (Normalized) <sup>1</sup>			STEM+H Bachelor's Degrees			URM Bachelor's Degrees			Low Income Bachelor's Degrees		
	Allocable Resources	Contribution Percentage	Contribution Totals	Weighted Bachelor's Degrees	Percent Share	Formula Amount	Weighted STEM+H Degrees	Percent Share	Formula Amount	Weighted URM Degrees	Percent Share	Formula Amount	Weighted Low Income Degrees	Percent Share	Formula Amount
UK	\$161,041,100	35.0%	\$56,364,400	8,191.2	33.7%	\$15,647,400	2,950.1	36.5%	\$9,412,700	813.4	29.6%	\$4,579,100	3,489.2	30.0%	\$4,650,300
UofL	110,881,200	35.0%	38,808,400	5,167.3	21.2%	9,870,900	1,566.2	19.4%	4,997,300	687.9	25.0%	3,872,200	2,811.3	24.2%	3,746,800
EKU	55,996,900	35.0%	19,598,900	2,706.2	11.1%	5,169,500	871.0	10.8%	2,779,100	244.3	8.9%	1,375,400	1,357.0	11.7%	1,808,600
KSU	13,784,300	35.0%	4,824,500	237.5	1.0%	453,600	51.3	0.6%	163,800	158.3	5.8%	891,300	186.3	1.6%	248,300
MoSU	30,480,300	35.0%	10,668,100	1,214.3	5.0%	2,319,600	375.3	4.6%	1,197,600	95.0	3.5%	534,800	738.7	6.4%	984,500
MUSU	36,102,600	35.0%	12,635,900	1,732.5	7.1%	3,309,600	719.7	8.9%	2,296,200	159.0	5.8%	895,100	726.7	6.3%	968,500
NKU	45,505,400	35.0%	15,926,900	2,161.3	8.9%	4,128,600	698.3	8.6%	2,228,100	246.3	9.0%	1,386,700	999.7	8.6%	1,332,300
WKU	62,409,900	35.0%	21,843,500	2,910.0	12.0%	5,558,800	857.3	10.6%	2,735,400	346.7	12.6%	1,951,500	1,310.7	11.3%	1,746,800
Sector	\$516,201,700		\$180,670,600	24,320.3	100.0%	\$46,458,000	8,089.3	100.0%	\$25,810,200	2,751.0	100.0%	\$15,486,100	11,619.4	100.0%	\$15,486,100
Allocated Dollars:						\$46,458,200			\$25,810,100			\$15,486,100			\$15,486,100
Percent of Total:						9.0%			5.0%			3.0%			3.0%

<sup>1</sup> Bachelor's degree figures have been normalized using degrees per 100 full-time equivalent students for each institution indexed to the public university average.

As Table 4 (above) shows, WKU's percentage share of funding varies from 10%-12% of the pool available. These metrics are consistent with WKU's performance in FY20; compare to prior year, the percentage share for "Bachelor's Degrees (Normalized)", "URM Bachelor's Degrees," and "Low Income Bachelor's Degrees" held steady, while "STEM+H Bachelor's Degrees" dropped .6%.

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### Tuition & Fees Highlights

The division of Enrollment and Student Experience has made great strides in the recruitment and yield of students to WKU. Particularly, first time freshmen enrollment indicators remained strong throughout the budget development process. Prior to the COVID-19 crisis, WKU was poised to manage through a modest decline in enrollment due to smaller class sizes, with an expected increase in first time freshmen for the first time in 18 years.

However, in response to the economic impact of the pandemic, FY21 returning enrollment is anticipated to decline by a larger margin resulting in approximately \$11.4 million decline in tuition revenue. Net tuition revenue is expected to decline approximately 15%, largely due to the increase in institutional scholarships for first year freshmen students.

The CPE enacted a one-year tuition and fee setting schedule. In order to give institutions the most flexibility as possible, the CPE requested individual university tuition and fee proposals in late May 2020. The Board of Regents approved the 2020-21 Tuition and Fees Schedule at a special called meeting on May 27, 2020.

While the resident undergraduate student tuition rate is the most significant contributor to WKU's operating revenue, it is essential that affordability be maintained for our students and their families. For FY21, all tuition and fee rates will be held to current year rates, with no increases. Additionally, the "Distance Learning Surcharge Fee" will be eliminated, and the "Kentucky Educator Graduate Tuition Discount Rate" will be lowered to \$350/credit hour.

Should returning WKU students and their families decide that participating in online-only instruction is best for them, WKU will be altering the cost per credit hour for Distance Learning from \$540/credit hour to \$450/credit hour. This will allow our students the most flexibility to continue their degree progression, while responding to the continuing COVID-19 pandemic.



<b>Schedule of Estimated Net Tuition</b>	
<b>Gross Budgeted FY21 Tuition and Mandatory Student Fees</b>	<b>\$165,969,192</b>
<b>Less Financial Aid:</b>	
Mandated Waivers	\$5,172,652
Institutional Scholarships	33,436,316
Athletics Grants-in-Aid	5,672,175
Departmental Scholarships	2,870,959
Graduate Fellowships	1,634,721
Faculty/Staff Waivers	1,123,640
Dependent Child Waivers	716,105
Gatton Tuition Scholarship	2,053,000
Dual Credit Scholarship	54,000
<b>Subtotal</b>	<b>\$52,733,568</b>
<b>Net Tuition &amp; Fees</b>	<b>\$113,235,624</b>

**TUITION AND MANDATORY STUDENT FEES SCHEDULE PER SEMESTER**

<b><u>Student Level/Enrollment</u></b>	<b><u>FY 2020</u></b>	<b><u>FY 2021</u></b>	<b><u>Summer 2021/ Rate per Credit Hour</u></b>
Undergraduate			
Resident	\$5,401	\$5,401	\$450
Military Resident	5,401	5,401	450
Nonresident	13,248	13,248	1,104
International	13,572	13,572	1,131
Incentive	6,948	6,948	579
Graduate (Per Credit Hour)			
Resident	607	607	607
Military Resident	607	607	607
Kentucky P-12 Educator*	415	350	350
Nonresident, International	953	953	953
Nonresident, Domestic	917	917	917
Doctorate, Ed. Leadership (Per Credit Hour)			
Resident	607	607	607
Military Resident	607	607	607
Nonresident, International	953	953	953
Nonresident, Domestic	917	917	917
Doctorate, Nurse Practitioner (Per Credit Hour)			
Resident	663	663	663
Nonresident	858	858	858
Doctorate, Physical Therapy (Per Credit Hour)			
Resident	643	643	643
Nonresident	909	909	909
Professional MBA*	5,942	5,942	
Distance Learning (Per Credit Hour)*			
Undergraduate	540	540	540
Graduate (Excluding Kentucky P-12 Educator, DNP and DPT)	707	707	707
Active Military (Per Credit Hour)*	250	250	250
Dual Credit (Per Credit Hour)*	58	58	
WKU On Demand (Per Credit Hour)			
Undergraduate	450	450	450
Graduate	707	707	707

**Mandatory Student Fees Per Semester**

Student Athletics Fee	\$218
Student Centers Fee	\$62
Student Centers Fee, DSU Renovation Bonds	\$70
Parking Structure Fee, Creason Bonds	\$30

\*Mandatory student fees are not assessed to these students.

### Self-Generated & Auxiliary Revenue Highlights

Revenue for FY21 includes an approximate \$2 million decline in self-generated departmental revenue. Projected declines stem from event cancellations, program changes, and anticipated smaller sales in response to the ongoing COVID-19 pandemic. These declines are allocated back to the division associated with the respective programs and activities.

The FY21 Auxiliary Enterprises revenue budget includes an \$6.1 million decrease due to the privatization of the WKU Store. The Auxiliary Enterprises expenditure budget includes an equivalent decrease. As part of the partnership with Barnes & Noble College, WKU is guaranteed \$1 million in revenue for the fiscal year. Portions of this revenue will continue to contribute to debt service for Downing Student Union renovations.

FY21 housing and dining rates were set in partnership with the Student Life Foundation and the division of Enrollment and Student Experience. While rates will see modest increases, revenue will remain similar to prior year due to declining enrollments and COVID-19 impacts to the campus community.

### FY21 Housing Rates by Type

#### Suite Style Halls

Residence Hall	2019-2020	2020-2021
Meredith Hall	\$2,765	\$2,903
Zacharias Hall	\$2,765	\$2,903

**FY21 Housing Rates by Type (continued)**

**Community Style Halls**

<b>Residence Hall</b>	<b>2019-2020</b>	<b>2020-2021</b>
Barnes Campbell Hall	\$2,407	\$2,528
Douglas Keen Hall	\$2,520 (EL)	\$2,528
Gilbert Hall	\$2,407	\$2,528
Hugh Poland Hall	\$2,407	\$2,528
McCormack Hall	\$2,407	\$2,528
Minton Hall	\$2,407	\$2,528
Pearce Ford Tower	\$2,407	\$2,528
Rodes Harlin Hall	\$2,407	\$2,645 (EL)

**Hotel Style Halls**

<b>Residence Hall</b>	<b>2019-2020</b>	<b>2020-2021</b>
Bates Runner Hall	\$2,813	\$2,953
Hilltopper Hall	\$3,138 (EL)	\$3,451 (EL)
McLean Hall	\$2,813	\$2,953
Northeast Hall	\$2,951 (EL)	\$3,099 (EL)
Southwest Hall	\$2,813	\$2,953

# Revenue Highlights

2021 Operating Budget

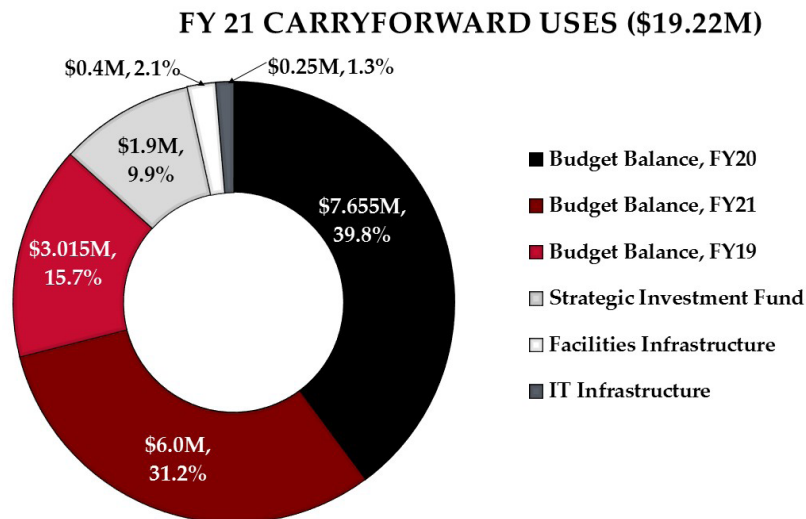


## FY21 On-Campus Dining Rate - Traditional Plan (cost by semester)

<b>All Access Plus</b>	Unlimited access* into our all you care to eat dining locations (Fresh Food Company & Hilltopper Hub) + \$250 Meal Plan Dollars + up to 10 Value Meals at our locations. *Limited to 1 swipe per hour	\$2,201
<b>All Access</b>	Unlimited access* into our all you care to eat dining locations (Fresh Food Company & Hilltopper Hub) + \$150 Meal Plan Dollars + up to 10 Value Meals at our locations. *Limited to 1 swipe per hour	\$2,101
<b>Block 240</b>	This offers flexibility with a set number of meals per semester as opposed to per week. 240 meals a semester + \$150 Meal Plan Dollars. Average 15 meals/week	\$1,922
<b>Weekly 14</b>	Provides an average of two meals per day, seven days a week. 14 meals/week + \$250 Meal Plan Dollars.	\$1,863
<b>Weekly 12</b>	Ideal for students who are not on campus seven days a week. Provides 2 meals per day most days. 12 meals/week + \$275 Meal Plan Dollars	\$1,818
<b>Weekly 10</b>	Ideal for students who are not on campus seven days a week. Provides an average of two value meals a day, five days a week. 10 meals/week + \$300 Meal Plan Dollars	\$1,632

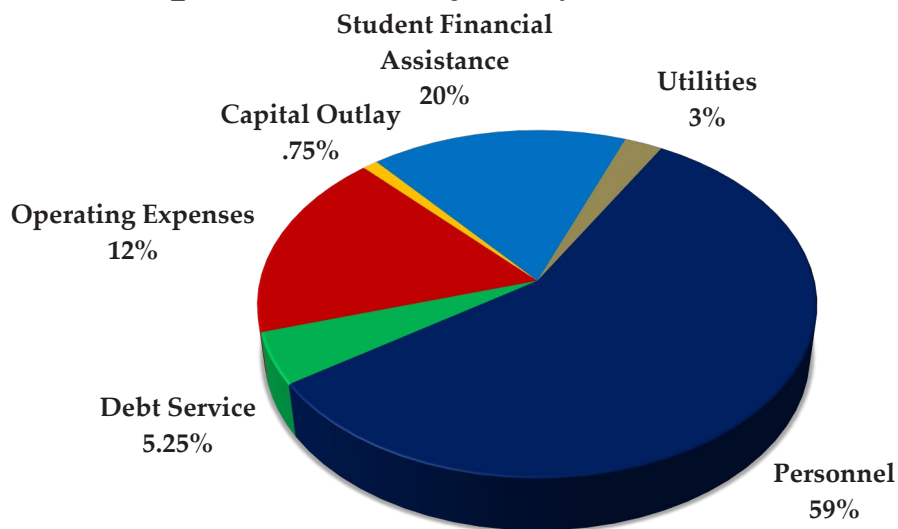
### Carry Forward Highlights

The operating budget includes an estimated carry forward allocation of \$19,220,000. This allocation will be generated from 2019-20 lapse funds created from a strategic pause of hiring and discretionary spending. The proposed use of budgeted carry forward is shown in the included chart.



The 2020-21 budgeted expenditures, by major classification, are summarized as follows:

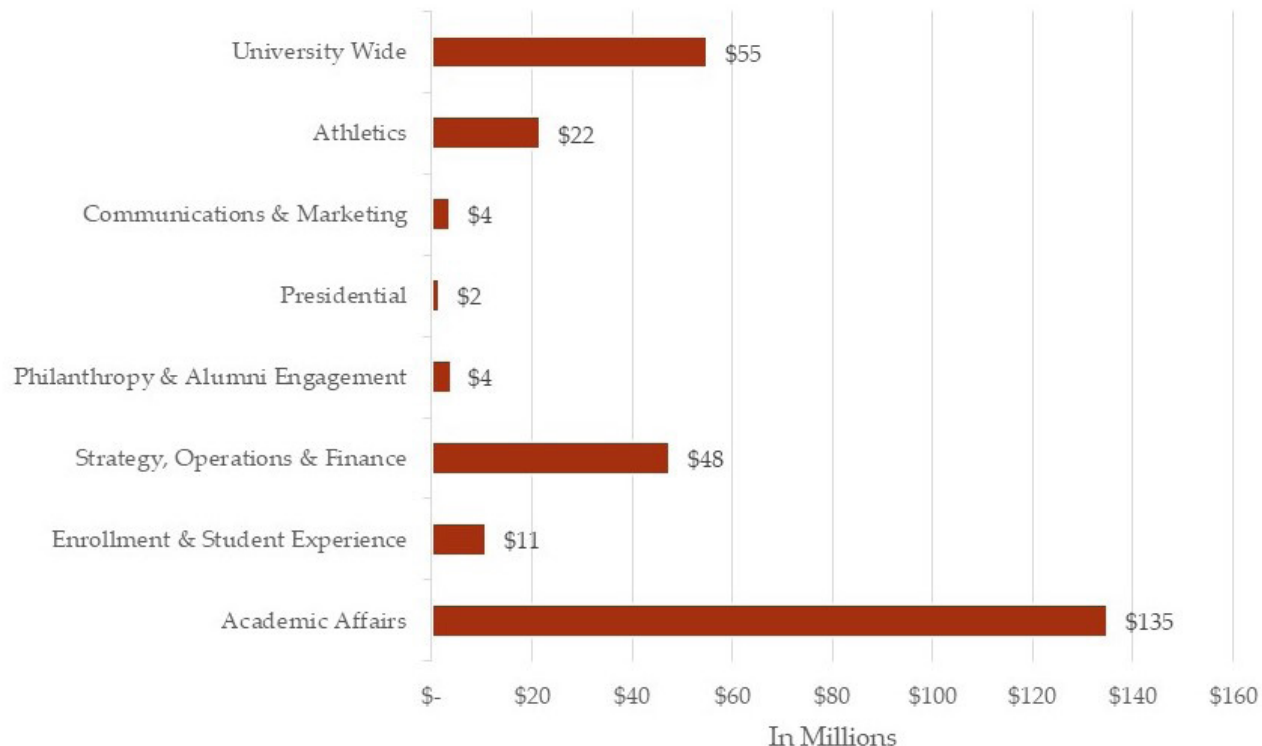
### 2020-21 Unrestricted E&G Expenditures by Major Classification



#### Total Budgeted Expenditures (In Millions)

Major Classification	Unrestricted	Restricted	Auxiliary	Total
Personnel	\$165.5	\$.20	\$6.3	\$172.0
Operating Expenses	\$33.3	\$15.0	\$6.9	\$55.2
Utilities	\$7.1	0	0	\$7.1
Capital Outlay	\$2.1	0	\$.45	\$2.55
Student Financial Assistance	\$56.1	\$43.2	0	\$99.3
Debt Service	\$14.7	0	\$2.4	\$17.1
<b>Total</b>	<b>\$278.8</b>	<b>\$58.4</b>	<b>\$16.0</b>	<b>\$353.2</b>

### 2020-21 Unrestricted Budgeted Expenditures By Division



FY21 expenditures are down in all major categories, with the exception of Student Financial Assistance. Student Financial Assistance increases by approximately \$5 million over FY20 in response to WKU's new aggressive scholarship model.

Academic Affairs, WKU's largest division, totals \$135 million or approximately 49% of the total unrestricted E&G budget. Strategy, Operations, & Finance, WKU's second largest division totals \$48 million, or approximately 17% of the total unrestricted E&G budget.

University wide expenditures include bond payments, institutional scholarships, and additional funding for potential increases in the Kentucky Retirement System contribution rates.

#### Salary Highlights



Unrestricted personnel costs include budgeted full-time positions (filled and vacant), as well as pooled budgets for part-time faculty and staff, graduate assistants, and student employees. FY21 unrestricted personnel expenditures drop by approximately \$7.9 million. This decrease is due in part to campus wide efforts to eliminate the vacant position budget reduction put into place in FY20.

In March 2019, WKU began a campus wide compensation study, with the primary goal of creating a Compensation philosophy, salary structure and pay administration guidelines, and a long term compensation plan for the campus community. Market analysis for both faculty and staff began in late fall of 2019, with market matches sent to campus managers in January 2020 and complete study findings and recommendations were due to campus leadership in Spring 2020. In the same time frame, WKU began a comprehensive performance development project. Pilot groups began using the new performance development process in Fall 2019.

Due to the unique circumstances, and financial impact, of the COVID-19 health crisis, the compensation study and performance development projects were placed on hold in March 2020. WKU remains committed to the creation of a sustainable campus wide compensation plan, and the implementation of the new performance development project. The campus community will reengage with the study in the coming months.

#### Fringe Benefit Highlights

Fringe benefit expenditures remain constant for FY21 as well. In response to COVID-19, Kentucky Retirement System contribution rates were held the same in the enacted one-year state budget. WKU remains well positioned to navigate increases to this rate in the coming fiscal year, as an approximate \$4.9 million increase continues to be budgeted. Contribution rates for KTRS and WKU's ORP (Optional Retirement Plan) will also remain the same for FY21.

Health insurance premiums and contribution rates will also remain the same for employees for FY21.



### Employee Benefits Cost Chart Western Kentucky University Effective July 1, 2020

Benefit Category	Percent/Amount
Retirement	
TRS	15.865%
ORP	8.74%
KERS	49.47%
KERS-Hazardous	36%
TRS TRP	25.91%
FICA	7.65%
Unemployment Compensation	N/A (centrally funded)
Workers' Compensation	.50%
Employer Disability Insurance	.20%
Employer Life Insurance	\$50.40/year
Employer Health, Dental & Vision Insurance	\$8,460.00/year

**Part-Time positions scheduled to work an average of 30 or more hrs/wk for 6 months or longer are eligible for full benefits at the full fringe rate upon hire.** Part-time positions scheduled for less than 30 hrs/wk, or if hours will vary by week and it is unknown if hours will average 30 or more hrs/wk, may only subject to Social Security and Workers' Compensation charges. However, if a TRS covered position is 70% time or greater, TRS contributions must be withheld both for the University and the employee. If a KERS covered position averages 100 hours or more per month, then KERS contributions must be withheld both for the University and the employee. KERS contributions are not applicable for appointments less than 6 months. If a position averages 30 hrs/wk or more during a 12 month measurement period, health insurance (per ACA regulations), and all other benefits must be offered for the subsequent 12 month period.

Sample Benefits Cost Calculation \$60,000 salary & TRS Retirement:	
TRS @ 15.865%	\$9,519.00
FICA@7.65%	\$4,590.00
Workers' Compensation @ .50%	\$300.00
Disability @ .20%	\$120.00
Life Insurance	\$50.40
Health, Dental, & Vision Insurance	\$8,460.00
<b>Total Cost</b>	<b>\$23,039.40</b>
<b>Total Percent of Salary</b>	<b>38.40%</b>

Sample Benefits Cost Calculation \$35,000 salary & KERS Retirement:	
KERS @ 49.47%	\$17,314.50
FICA@7.65%	\$2,677.50
Workers' Compensation @ .50%	\$175.00
Disability @ .20%	\$70.00
Life Insurance	\$50.40
Health, Dental, & Vision Insurance	\$8,460.00
<b>Total Cost</b>	<b>\$28,747.40</b>
<b>Total Percent of Salary</b>	<b>81.40%</b>

## Expenditure Highlights

### 2021 Operating Budget



#### Financial Aid Highlights

FY21 budgeted institutional scholarship expenditures will increase by approximately \$4.9 million. This increase is to support the new merit scholarship program for first time freshmen entering WKU in the Fall of 2020.

This new scholarship model no longer considers ACT score to award aid for the majority of merit based and targeted academic scholarships. Additionally,

the minimum merit scholarship award was raised from \$1,000 to \$2,500. The minimum GPA requirement for aid was lowered from 3.3 to 3.0, and additional awards were created for underrepresented minority students. These changes are essential to maintaining WKU's affordability and accessibility for all students and their families.



#### Utilities Highlights

FY21 utility expenditures will decrease by approximately by \$400,000 over prior year. This decrease highlights the Hilltopper community's commitment to efficiency and environmental sustainability. Many campus buildings utilize energy efficient lighting fixtures that are also occupancy controlled to reduce energy costs. The campus community continues to participate in energy conservation periods, such as Winter Break, and heating/cooling are kept at minimal levels when buildings are unoccupied to also reduce utility costs.

#### Debt Service Highlights

University wide principle & interest agency bond payments, renovation bond payments, and other debt service will remain at \$14.7 million for FY21. Renovation bond payments include debt service for Downing Student Union renovations, as well as Diddle Arena and Parking renovations.

## Expenditure Highlights

2021 Operating Budget



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### FY21 Fixed Cost Increases

As part of the RAMP budget process, the Operating Allocation committee provided recommendations in late 2019 to the Budget Executive Committee for the prioritization of FY21 fixed cost or unavoidable cost allocations. Due to the unique budget circumstance that WKU faces in the coming year, only two allocations will be made for FY21:

<b>Provost/Academic Affairs:</b>	
Faculty Promotions	\$361,335
<b>University Wide:</b>	
Employer Health Insurance	\$55,680
Total: \$417,015	

## Budget Balancing Strategies

### 2021 Operating Budget



Prior to the COVID-19 pandemic and the associated economic impact, WKU was poised to navigate through a modest 1.5% decline in budget over prior year. However, in response to the crisis, WKU anticipates greater enrollment decline, reduction in mandatory student fee revenue, declines in athletic revenue, and an approximate state appropriation decline of 10%.

The FY21 budget is estimated to be \$33.2 million, or approximately 9%, less than prior year. Of that total, \$6.2 million will be offset by expenditure decreases to the appropriate revenue generating department. The remaining \$27 million shortfall will be address through a series of recommendations from the Budget Executive Committee.

To achieve a balanced budget, the BEC recommends a two-pronged approach. This approach includes reductions through central strategies that all of the campus community will participate in. The remaining reduction will be managed at the divisional level.

<b>Central Strategies</b>	<b>Amount</b>
Continue Hiring Pause	\$2,000,000
Travel Reductions	\$6,000,000
Performance Improvements	\$2,500,000
Tiered Salary Reductions	\$2,400,000
Applied Carry Forward Funds	\$6,000,000
Subtotal	\$18,900,000
<b>Division Managed Reductions</b>	<b>\$8,293,414</b>
<b>Total</b>	<b>\$27,193,414</b>

Based on the recommendations from the BEC, campus leadership determined a distribution to each Primary and Central Support Unit for the FY21 reductions. These targets will be achieved over the course of the fiscal year. Targets were determined in partnership with Provost Stevens, Executive Vice President Howarth, and President Caboni.

It should be noted that some primary and support units will also be responsible for meeting remaining FY20 reduction targets. While many units were able to meet the FY20 targets through permanent reductions, some balances will remain during FY21. Units who carry FY20 target balances into FY21 will be encouraged to meet those remaining targets through permanent reductions.

# Budget Balancing Strategies

2021 Operating Budget



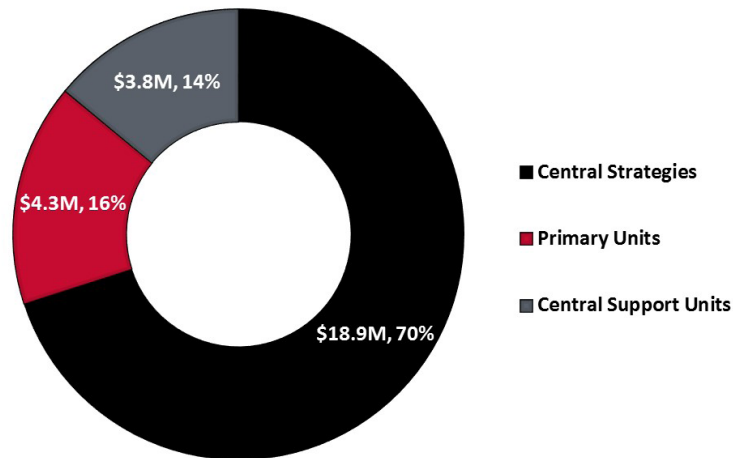
## Primary & Academic Support Units

Unit	FY21 Reduction Target
College of Education & Behavioral Sciences	\$783,660
College of Health & Humans Services	722,593
Gordon Ford College of Business	472,231
Ogden College of Science & Engineering	1,188,561
Potter College of Arts & Letters	1,345,427
Academic Support Units	994,348
<b>Total</b>	<b>\$5,506,820</b>

## Central Support Units

Unit	FY21 Reduction Target
Athletics	\$1,060,834
Enrollment & Student Experience	241,507
Philanthropy & Alumni Engagement	69,537
Presidential	57,256
Communications & Marketing	53,367
Strategy, Operations, & Finance	1,304,093
<b>Total</b>	<b>\$2,786,594</b>

FY21 BUDGET REDUCTION ALLOCATION(\$27M)



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## Gordon Ford College of Business

### MISSION STATEMENT:

The mission of the Gordon Ford College of Business is to actively support and engage students, faculty, staff, and community in academic and lifelong professional development, providing the foundation needed to lead in today's diverse business environments.

### VISION:

The Gordon Ford College of Business will be the school of choice in the region for applied business education and a leader of business thought and engagement.



### PROGRAM INFORMATION:

The Gordon Ford College of Business is one of only 190 world-wide that holds dual AACSB (Association to Advance Collegiate Schools of Business) accreditation in both business and accounting programs. In fulfilling the College and University missions, and with a balanced emphasis on teaching, research, and service, the highly-qualified faculty of the Gordon Ford College strives for effective teaching and active student learning. The faculty demonstrates competency through continuous intellectual activity in discipline-based, applied or instructional research. The currency and relevancy of research and pedagogical activity are supported by active faculty participation with professional associations and projects and other initiatives with business, industry, and government.

### ORGANIZATIONAL INFORMATION:

The Gordon Ford College of Business offers ten undergraduate majors and eight minors leading to baccalaureate degrees. In addition, five undergraduate certificates are offered. There are three master's degrees offered by the Gordon Ford College of Business.

The Gordon Ford College of Business is comprised of six academic departments (Accounting, Economics, Finance, Information Systems, Management, and Marketing), the MBA Program Office, Student Advising, and Student Success. The Gordon Ford College of Business also houses seven centers.

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### Gordon Ford College of Business

#### **GOALS/ANTICIPATED PROGRAM ACTIVITIES:**

To achieve our strategic intent and realize our vision, the Gordon Ford College of Business is committed to the following strategic objectives that match those of our university:

- Recruit and retain well-prepared students and highly-qualified faculty and staff
- Offer high-quality applied business programs that prepare students for lifelong learning and success in a diverse global workplace
- Build a recognized culture of professionalism among students, faculty, and staff
- Develop, broaden, and strengthen significant relationships with all internal and external stakeholders with a focus on alumni, business, and governmental organizations.

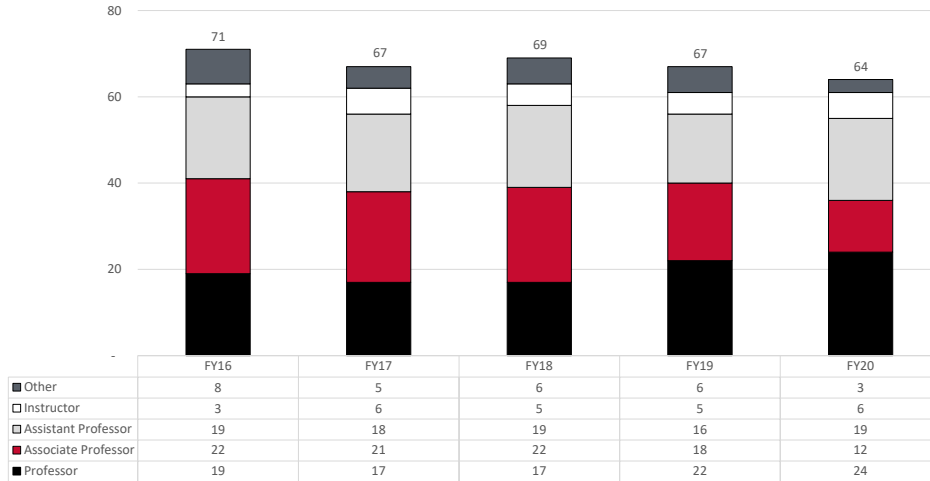
#### **GORDON FORD COLLEGE OF BUSINESS PRIORITIES:**

Advancing academic quality, building student success, promoting research, and supporting the work of faculty and staff are the cornerstones of the Academic Affairs strategic agenda. In addition, the Division is responsive to other institutional imperatives, such as CPE mandates and directives, which are reflective of WKU's purpose as a public institution. The following list summarizes Academic Affairs' divisional priorities relative to institutional strategic priorities:

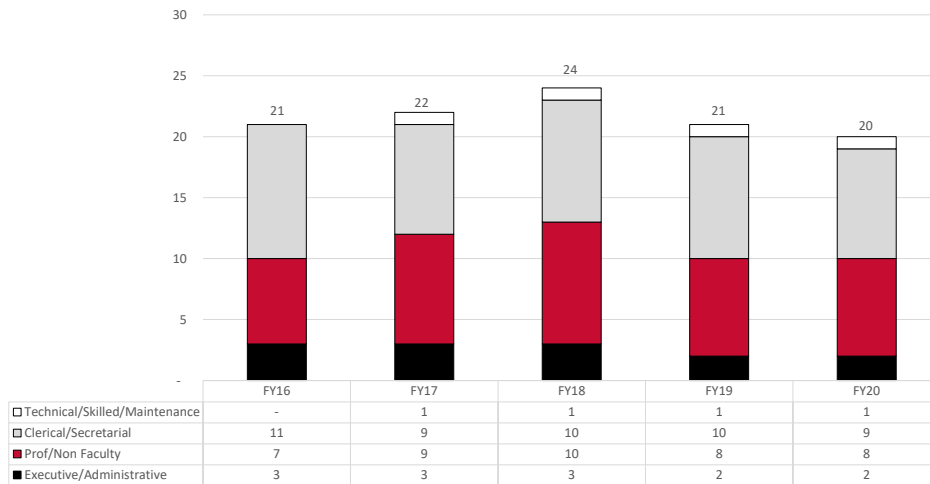
- Grow undergraduate enrollment;
- Grow graduate program enrollment;
- Reinvigorate the MBA programs;
- Review the undergraduate core curriculum;
- Continue to redevelop a strategic plan;
- Continue to grow the professional readiness of our students.

## Gordon Ford College of Business

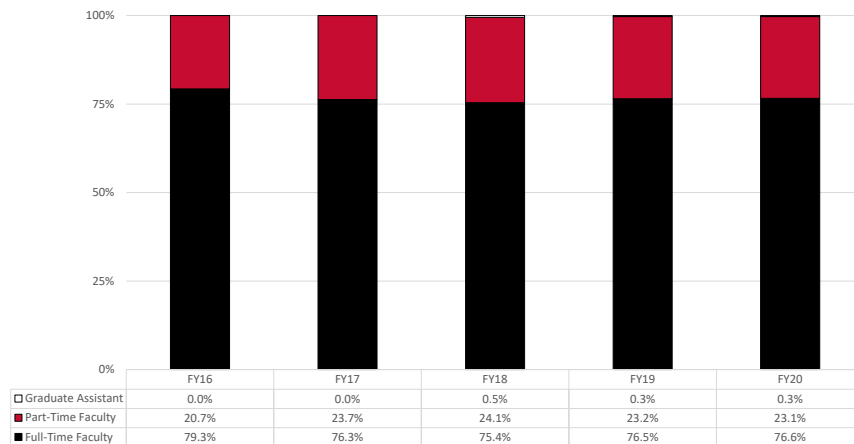
College of Business Full-Time Faculty by Rank



College of Business Full-Time Staff by Type



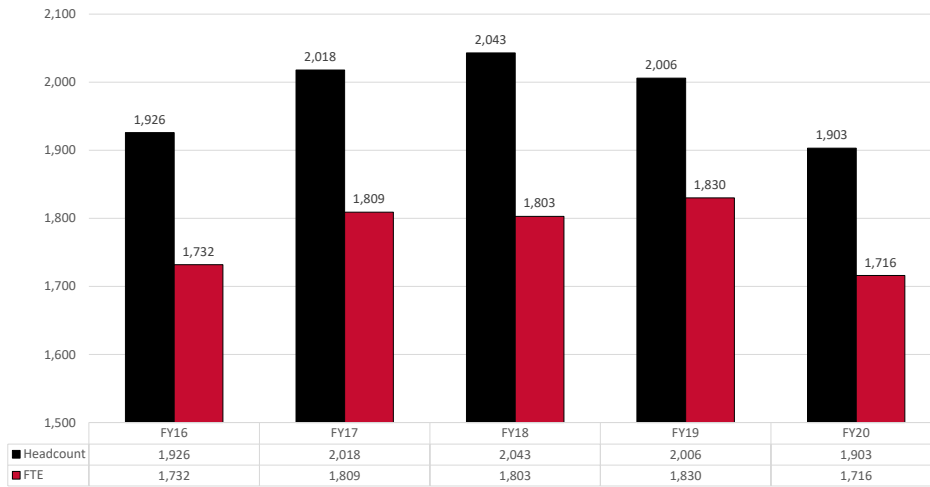
College of Business SCHP Taught by Faculty Type





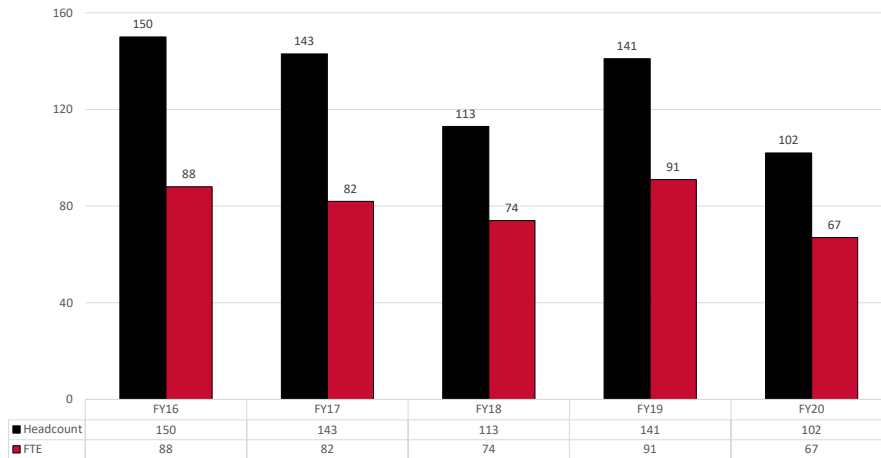
## Gordon Ford College of Business

College of Business Undergraduate FTE & Headcount



Headcount is for undergraduate students enrolled in fall terms.  
 FTE is calculated by adding undergraduate student credit hours for fall and spring, then dividing by 30.

College of Business Graduate FTE & Headcount



Headcount is for graduate students enrolled in fall terms.  
 FTE is calculated by adding graduate student credit hours for fall and spring, then dividing by 24.

## College of Education & Behavioral Sciences

### MISSION STATEMENT:

The mission of the College of Education and Behavioral Sciences (CEBS) is to empower individuals to lead and serve through academic and inquiry-based experiences representative of the educational, behavioral, and leadership needs of our diverse and global society. We intend for graduates of our programs to be highly sought-after community leaders in education and behavioral science professions.



### VISION:

CEBS will be the school of choice to actively engage in the study of education, behavioral sciences, and leadership. CEBS of Education and Behavioral Sciences will also serve as the workplace of choice for WKU faculty and staff.

### PROGRAM INFORMATION:

Since its inception as the Western Kentucky State Normal School and Teachers College in 1922, the College of Education and Behavioral Sciences has prepared highly qualified educators and other professionals to serve the community, the region, the commonwealth, and beyond. CEBS is nationally recognized for its clinical preparation programs in education and behavioral sciences. We prepare professionals in Educator Preparation, Psychology, Counseling and Student Affairs, Educational Administration, Organizational Leadership, and Military Science and Leadership. We engage students in a variety of applied learning opportunities including experiences in classrooms, research laboratories, clinics, our local community, and across the globe. We maintain multiple institutional-level, as well as specialized program, accreditations including the Council for the Accreditation of Educator Preparation (CAEP), the Council for Accreditation of Counseling and Related Education Programs (CACREP), and the National Association of School Psychologists (NASP). Our faculty are highly productive scholars, maintaining active grant-based inquiry agendas supported by local, state, and federal grant agencies and foundations. Research is an important part of the College of Education and Behavioral Sciences. Students and faculty work together to conduct research on a wide variety of topics in laboratories and classrooms.

### ORGANIZATIONAL INFORMATION:

The College of Education and Behavioral Sciences at WKU offers the lifespan of degrees ranging

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## College of Education & Behavioral Sciences

from associate's to doctoral credentials. Degree tracks and practice licensures are focused in Counseling and Student Affairs, Educational Leadership, Organizational Leadership, Military Science, Psychology, Workforce Administration, and Educator Preparation.

CEBS also supports the WKU Office of Professional Educator Services, Military Student Support Services, WKU ROTC and National Guard units, Talley Family Counseling Center, WKU Literacy Clinic, and the WKU Psychology Clinic.

### **GOALS/ANTICIPATED PROGRAM ACTIVITIES:**

CEBS is committed to advancing institutional strategic goals and objectives as outlined in WKU's Strategic Plan, Climbing to Greater Heights, as well as other initiatives and strategic priorities consistent with that plan:

- Recruit and retain students dedicated to teaching, leading, and serving
- Enhance the faculty and staff experience through the incorporation of current technologies; replacing outdated and paper-based work processes
- Expand applied learning opportunities for students focusing on social engagement, social justice, and considerations expected of a diverse community
- Broaden and strengthen faculty and community engagement in program-specific continuous program improvement practices and alumni needs.

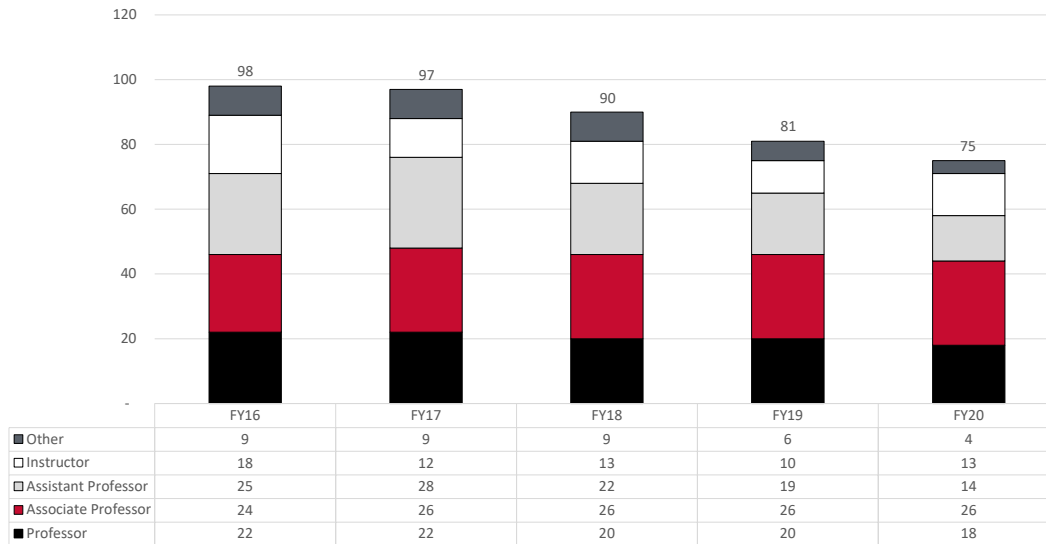
### **COLLEGE OF EDUCATION AND BEHAVIORAL SCIENCES PRIORITIES:**

Consistent with the Division of Academic Affairs, CEBS includes advancing academic quality, building student success, promoting research, and supporting the work of faculty and staff as the cornerstones of its strategic agenda. In addition, the College is responsive to other institutional imperatives, such as EPSB mandates and directives, which are reflective of the College's purpose in preparing next generation educators. The following list summarizes the Colleges priorities relative to institutional and divisional strategic priorities:

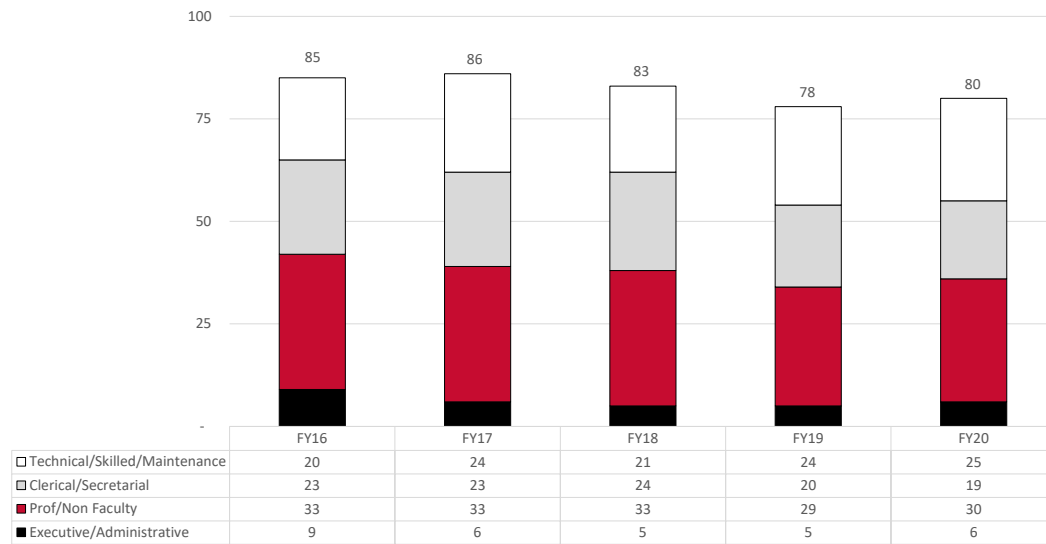
- Grow undergraduate enrollment: develop a national model of enrollment in educator preparation.
- Increase student retention;
- Grow graduate enrollment;
- Increase enrollment of individuals from diverse backgrounds in undergraduate and graduate programs;
- Transform graduate educator preparation consistent with the needs of partnering K-12 school districts;
- Extend and expand applied student learning opportunities in partnership with community constituents.

## College of Education & Behavioral Sciences

College of Education and Behavioral Sciences Full-Time Faculty by Rank

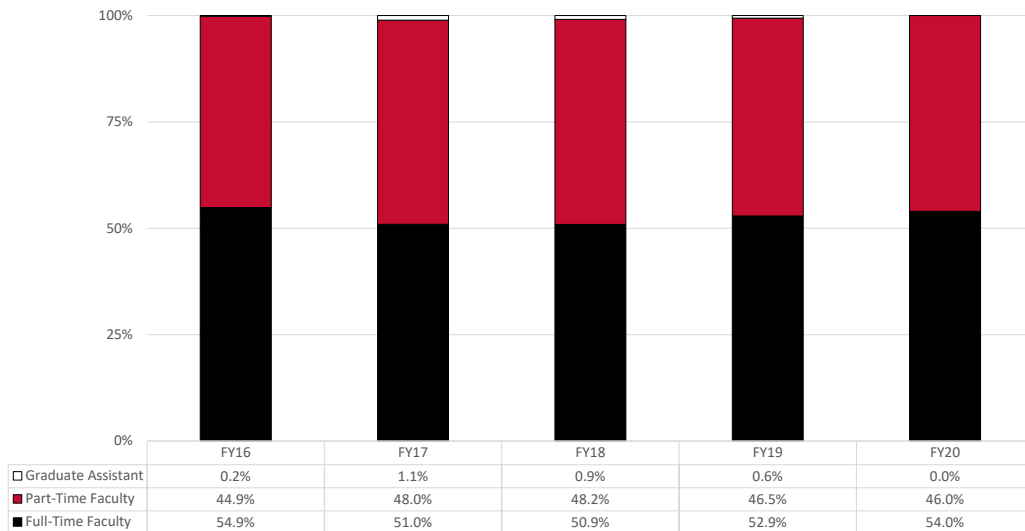


College of Education and Behavioral Sciences Full-Time Staff by Type

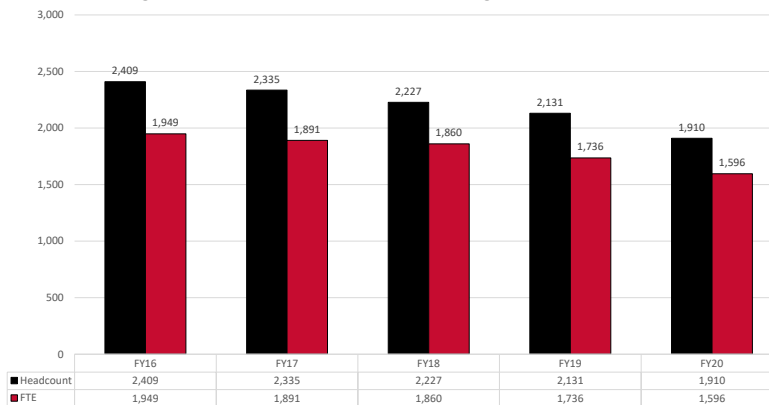


## College of Education & Behavioral Sciences

College of Education and Behavioral Sciences SCHP Taught by Faculty Type

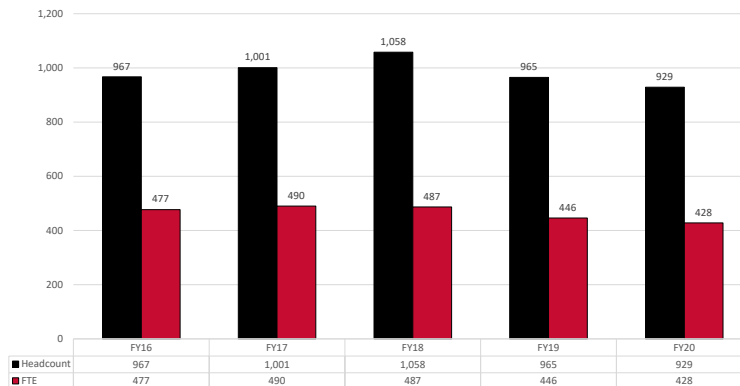


College of Education and Behavioral Sciences Undergraduate FTE & Headcount



Headcount is for undergraduate students enrolled in fall terms.  
FTE is calculated by adding undergraduate student credit hours for fall and spring, then dividing by 30.

College of Education and Behavioral Sciences Graduate FTE & Headcount



Headcount is for graduate students enrolled in fall terms.  
FTE is calculated by adding graduate student credit hours for fall and spring, then dividing by 24.

## Ogden College of Science & Engineering

### MISSION STATEMENT:

The mission of Ogden College of Science and Engineering (OCSE) is to empower individuals to become leaders through academic achievement, global connections, and engagement in research education, and service.

### VISION:

Ogden College of Science and Engineering is a community of creative and critical thinkers achieving local to global impact.



### PROGRAM INFORMATION:

Whether a student is looking to apply to graduate school, medical school, or go straight into their career the hands-on applied learning education and experience that they will receive in Ogden College of Science and Engineering at Western Kentucky University will help prepare them for this journey. Our award-winning and devoted faculty and staff continually prove their commitment to a student-centered applied research experience in both teaching and scholarship in a multitude of ways.

Students will be encouraged to get involved in research laboratories, honors fraternities, international and study away programs, or social clubs housed within each of the colleges 8 academic units to ensure that they feel involved and at home on the hill. These opportunities will enhance their academic experience and prepare them for their future goals while also providing a foundation and passion for lifelong learning.

### ORGANIZATIONAL INFORMATION:

Ogden College of Science and Engineering encompasses the applied and basic sciences, offering a broad range of degree programs through our nine academic units.

- Agriculture and Food Science
- Biology
- Chemistry
- Geography and Geology
- Mathematics
- Physics and Astronomy

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### Ogden College of Science & Engineering

- Psychological Science
- School of Engineering and Applied Sciences
- SkyTeach

The College offers over 30 undergraduate majors, 10 graduate programs and 10 certificates. In addition to the 8 academic units the college also houses the Applied Research and Technology Program (ARTP) which is a multidisciplinary program consisting of 18 scientific and service-oriented Centers and Institutes.

#### GOALS/ANTICIPATED PROGRAM ACTIVITIES:

- OCSE strategic goals are:
- Recruit, support, and graduate a committed, diverse, and growing cadre of students.
- Offer a portfolio of contemporary and relevant academic programs and courses built on an engaged learning framework.
- Advance student-centered research and creative activities across the college.
- Establish and maintain strong interactions with the community to meet the needs of students and serve the region.
- Establish and maintain a physical, fiscal, and personnel infrastructure to execute the strategic plan.

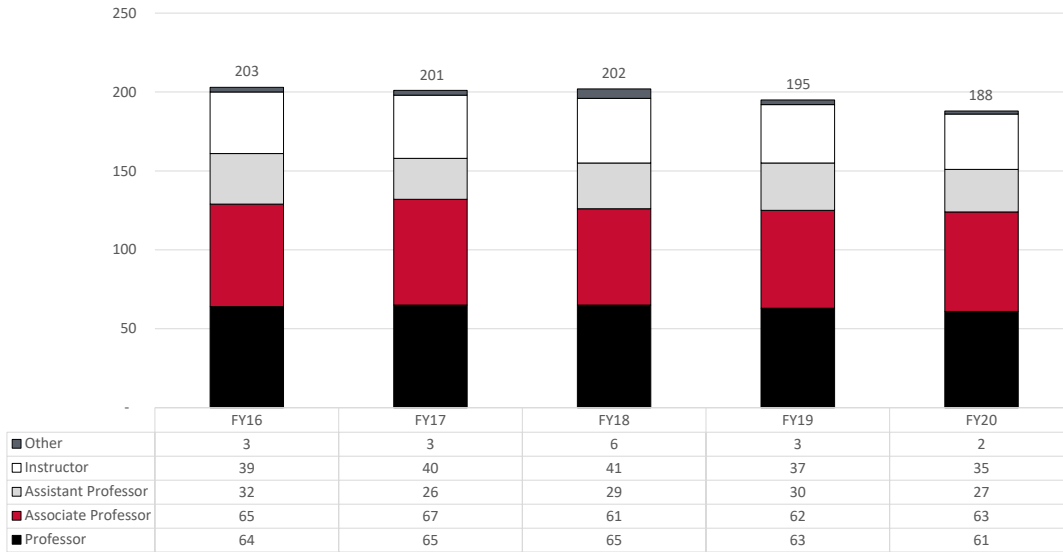
#### ACADEMIC AFFAIRS PRIORITIES:

Advancing academic quality, building student success, promoting research and creative activity, and supporting the work of faculty and staff are the cornerstones of OCSE.

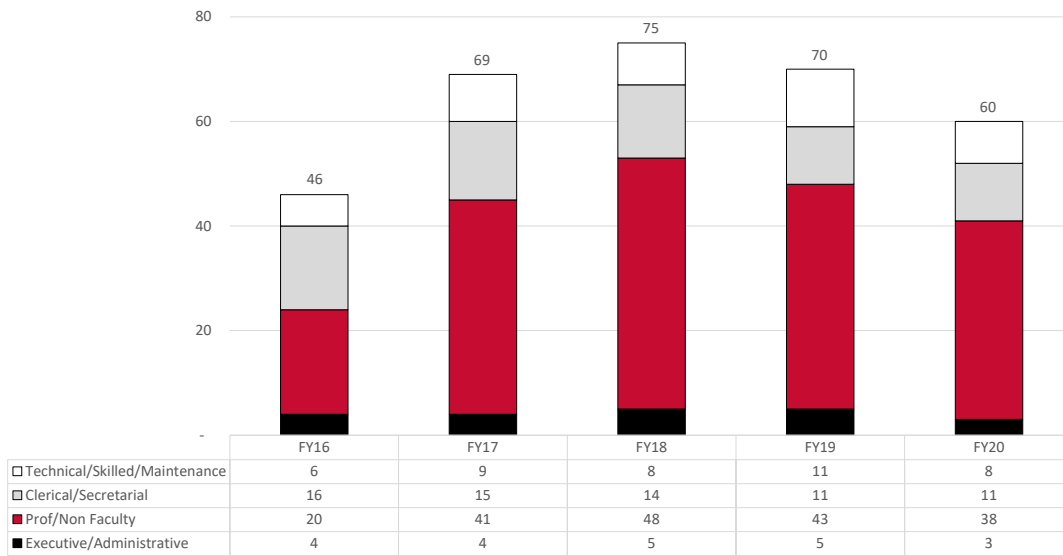
- Develop and implement a college-level recruitment plan at both the undergraduate and graduate levels.
- Define and market a distinctive Ogden brand emphasizing opportunities for students to be engaged in research and applied scholarship.
- Support student persistence and progress towards timely degree completion.
- Facilitate applied learning and other high-impact practices in college courses and programs.
- Develop academic programs in appropriate content areas and for specific targeted groups of students.
- Promote evidence-based assessment and best practice to enhance teaching productivity and student success.
- Enhance graduate education.
- Achieve successful collaborations with business and industry partners.
- Promote lifelong learning in and understanding of STEM-related topics.
- Maximize potential to generate and reinvest revenue to support strategic priorities.
- Recruit and support a diverse faculty and staff as needed to fulfill the college mission.
- Use physical, fiscal, and personnel resources efficiently and effectively.

Ogden College of Science & Engineering

College of Science and Engineering Full-Time Faculty by Rank

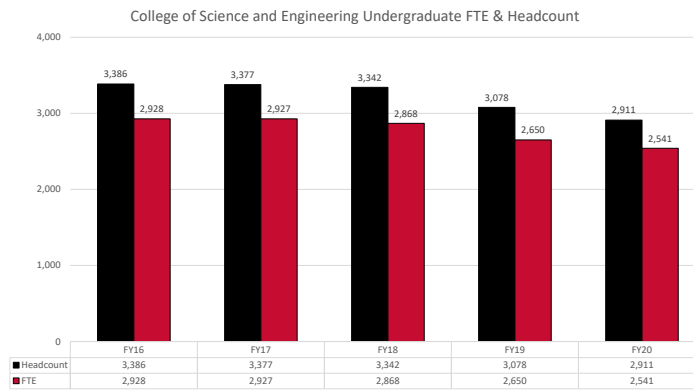
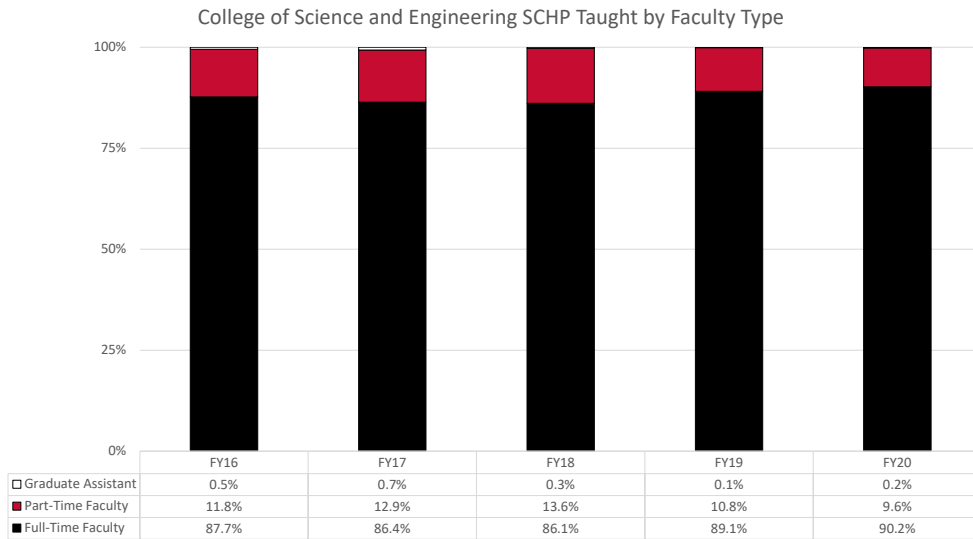


College of Science and Engineering Full-Time Staff by Type

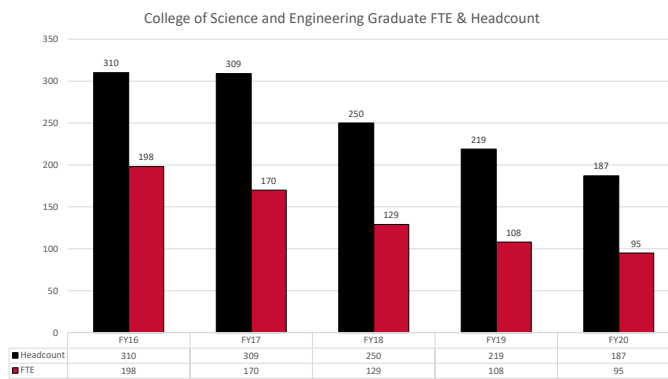




## Ogden College of Science & Engineering



Headcount is for undergraduate students enrolled in fall terms.  
 FTE is calculated by adding undergraduate student credit hours for fall and spring, then dividing by 30.



Headcount is for graduate students enrolled in fall terms.  
 FTE is calculated by adding graduate student credit hours for fall and spring, then dividing by 24.

## Potter College of Arts & Letters

### COLLEGE INFORMATION:

The values of Potter College have been central to the mission of Western Kentucky University since the university first welcomed students in 1906. We are dedicated to providing a positive learning environment to nurture the growth of all students, built upon a commitment to excellence in teaching, research, creative activity, and service in the fields of arts, humanities, and social sciences. The college has been proactive in developing academic programs that focus on adaptable and transferable skills to best prepare our graduates for meaningful twenty-first century careers. We are committed to diversity, equity, and inclusion in the classroom, in the curriculum, in the community, and beyond.



### ORGANIZATIONAL INFORMATION:

The college prepares students to enter a wide range of careers and programs of advanced study through its 35 undergraduate majors leading to baccalaureate degrees, 39 minors and 9 undergraduate certificates. In conjunction with the Graduate School, it offers advanced programs that lead to 10 different master's degrees and 6 graduate certificates. We also play a significant role in WKU's Colonnade program, so that there are very few undergraduates at WKU who do not take multiple classes in Potter College.

Departments and schools within the college include the Department of Art, the Department of Communication, the Department of English, the Department of Folk Studies and Anthropology, the Department of History, the Department of Modern Languages, the Department of Music, the Department of Philosophy and Religion, the Department of Political Science, the Department of Sociology and Criminology, the Department of Theatre and Dance, and the School of Media. Other reports to the college include the Kentucky Museum and WKU Forensics.

### POTTER COLLEGE PRIORITIES:

The following list summarizes the priorities of Potter College:

- Continue to recruit, retain, and graduate students who will benefit most from, and bring most

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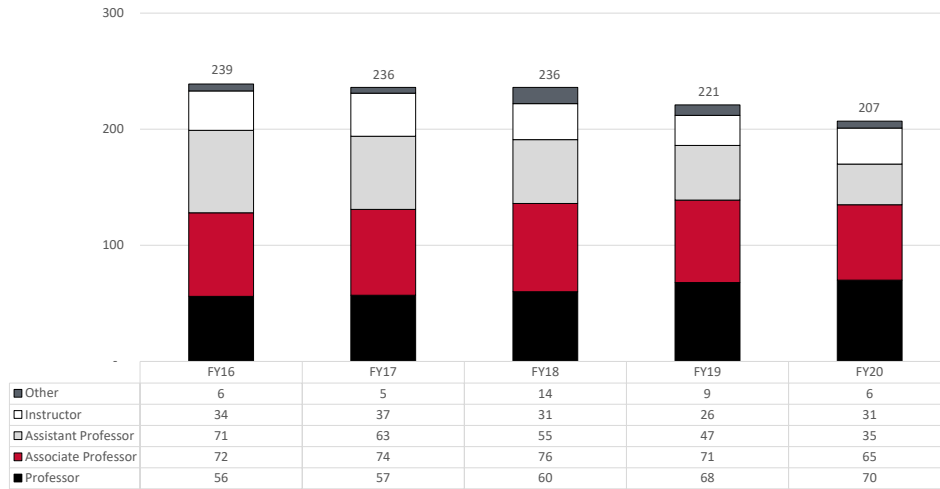
### Potter College of Arts & Letters

to, the Potter College experience.

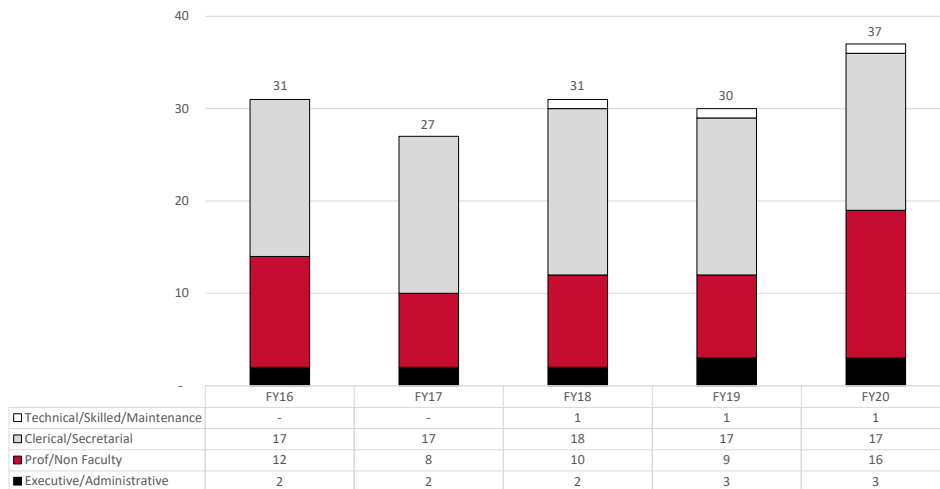
- Provide a diverse and equitable college experience for all Potter College students.
- Schedule course offerings that maximize progression and completion while appealing to individual student interests.
- Produce graduates that will continue to enrich their communities throughout their lives.
- Support and underwrite the Colonnade program.
- Work to help students articulate how their Potter College degree has prepared them for workforce success ([https://www.wku.edu/pcal/expand\\_range.php](https://www.wku.edu/pcal/expand_range.php))
- Research and adopt the most effective strategies and technologies for distance learning.
- Create, synthesize, and promulgate knowledge through high-level scholarship and creative activity
- Create a portfolio of academic and pre-professional offerings that align with student and employer demand, while also preparing students for a lifetime of learning and growth.
- Facilitate high impact practices like study abroad, immersive learning in different cultures, service learning, and collaborative learning and instructional opportunities.
- Nurture a culture of service to the broader university.
- Manage fiscal resources effectively.
- Change lives.

## Potter College of Arts & Letters

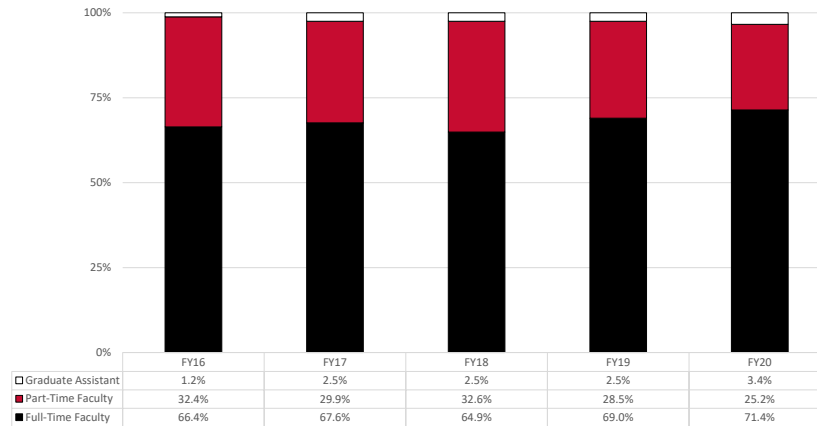
College of Arts & Letters Full-Time Faculty by Rank



College of Arts & Letters Full-Time Staff by Type

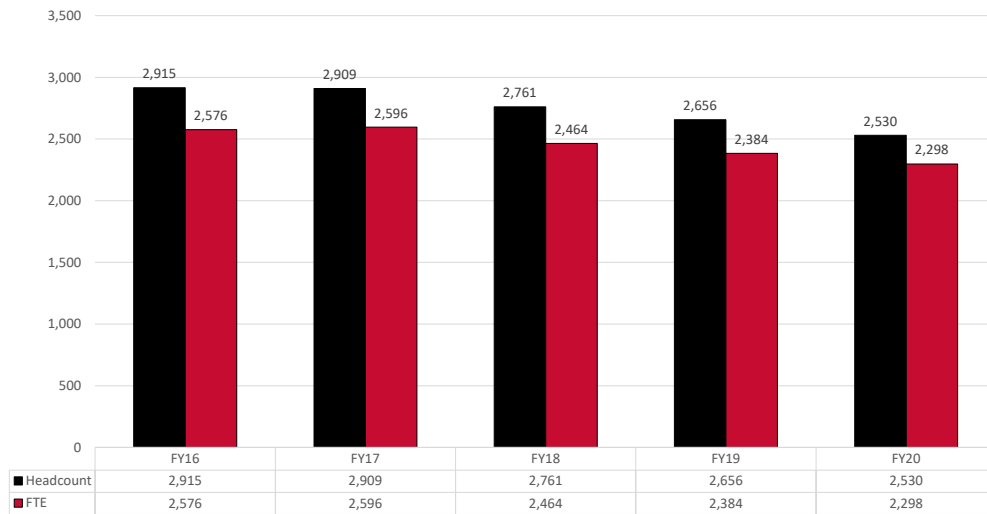


College of Arts & Letters SChP Taught by Faculty Type



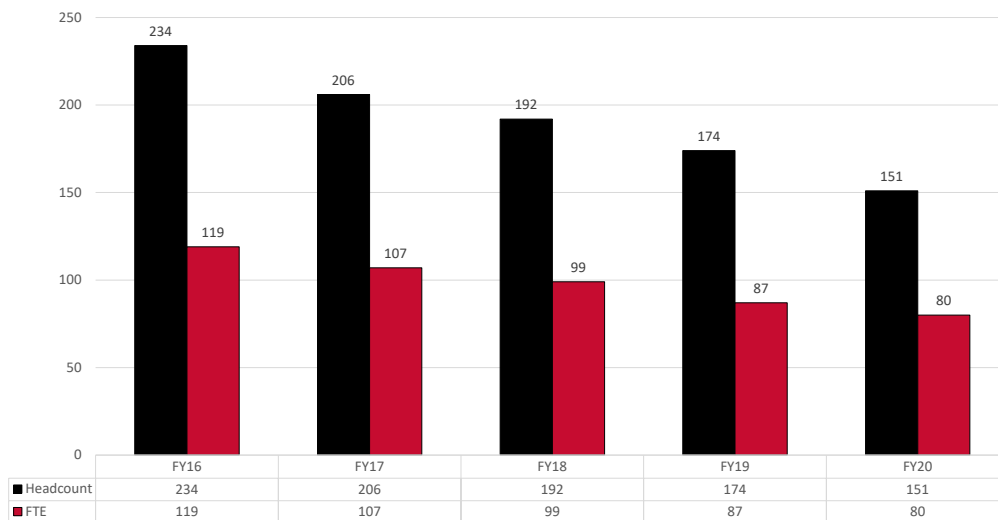
## Potter College of Arts & Letters

College of Arts & Letters Undergraduate FTE & Headcount



Headcount is for undergraduate students enrolled in fall terms.  
 FTE is calculated by adding undergraduate student credit hours for fall and spring, then dividing by 30.

College of Arts & Letters Graduate FTE & Headcount



Headcount is for graduate students enrolled in fall terms.  
 FTE is calculated by adding graduate student credit hours for fall and spring, then dividing by 24.

## College of Health & Human Services

### MISSION STATEMENT:

To inspire the discovery and application of knowledge in health and human services.

### VISION:

To be the college of choice that equips students, staff, and faculty to be innovative and transformative through exemplary programs and opportunities in health and human services.



### PROGRAM INFORMATION:

The CHHS has primary responsibility for providing a positive learning environment for the CHHS students, which is built upon a commitment to excellence in teaching, research, and service. The CHHS consists of the following seven academic units: Applied Human Sciences, Communication Science and Disorders, Kinesiology, Recreation and Sport, Physical Therapy, Public Health, Social Work, and Nursing and Allied Health and offers degrees at the associate, baccalaureate, masters, and professional doctoral levels.

The focus of CHHS is to prepare our students to become leaders in careers related to health and human services. Our faculty are highly qualified in their respective disciplines and utilize innovative teaching strategies combined with state-of-the-art instructional technology, including web-enhanced and online instruction. The CHHS utilizes faculty and staff expertise to provide engaged learning opportunities for students, while addressing social and economic problems through applied research and service to the state, the region, the nation and the world.

Disciplines in the CHHS have their roots in outreach to the community. The disciplines prepare students for their professions by engaging them in activities in the community that apply the theories and concepts discussed in the classroom. To fulfill degree requirements for most programs, students are required to complete clinical experiences, field work, or internships at one or more health and human services facilities, agencies and organizations.

The CHHS develops academic programs in emerging fields while sustaining support for our existing undergraduate and graduate programs. The CHHS helps facilitate the research and creative activities of faculty, staff, and students, and the translation of this activity into enhancing economic vitality and quality of life in the region.

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### College of Health & Human Services

#### **ORGANIZATIONAL INFORMATION:**

The CHHS offers 16 undergraduate majors leading to baccalaureate degrees. Some majors offer concentrations, providing additional options within these degree programs. Two (2) associate degree programs, 10 undergraduate certificates, and 11 minors are also offered. At the graduate level, there are 9 master's degree programs and 11 graduate certificates. In addition, 2 professional doctoral degrees, the Doctor of Nursing Practice and the Doctor of Physical Therapy are offered.

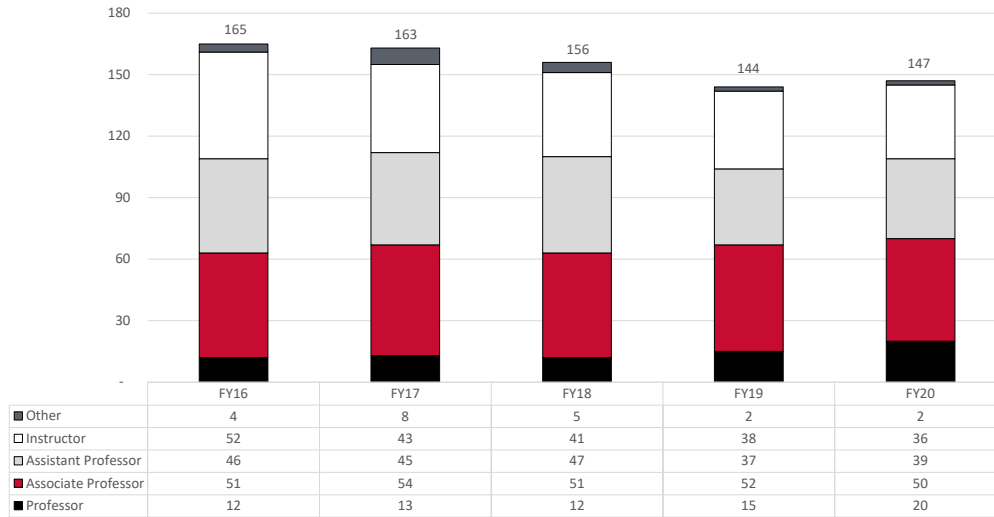
The CHHS oversees the South-Central Area Health Education Center, the Center for Applied Science in Health and Aging (CASHA), the Center for Environmental and Workplace Health (CEWH), and the Center for Child Welfare Education and Research (CCWEAR). Centers or clinics reporting to a unit within CHHS include the Institute for Rural Health, the Cardiopulmonary Resuscitation (CPR) Training Center, the Training Resource Center, the Dental Hygiene Clinic, and the Communication Disorders Clinic.

#### **PRIORITIES:**

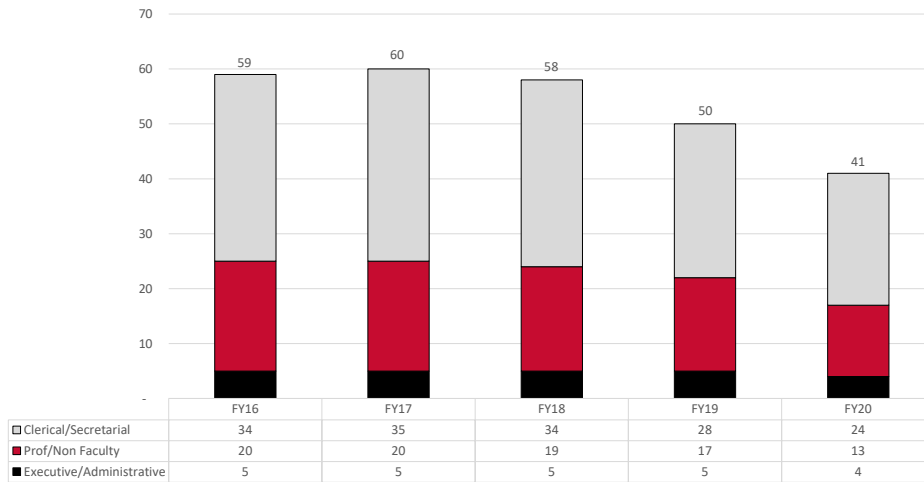
The CHHS strives to be the college of choice for motivated students from the Commonwealth of Kentucky and beyond. The CHHS also seeks to be the workplace of choice for faculty and staff. As such, advancing academic quality, building student success, promoting research and creative activity, and supporting the work of faculty and staff are inherent in the strategic direction of CHHS.

## College of Health & Human Services

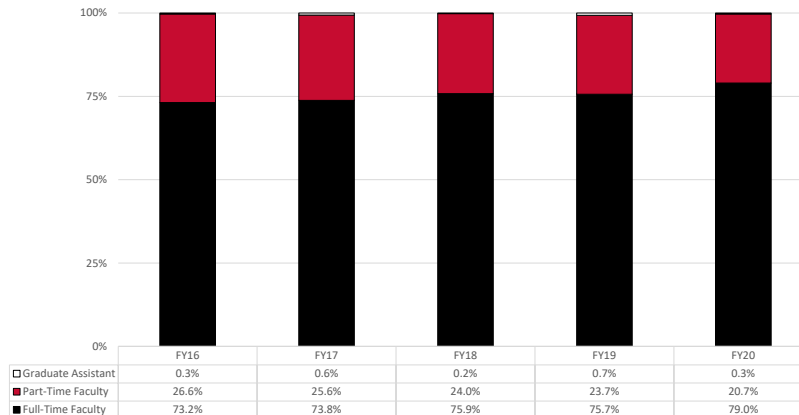
College of Health and Human Services Full-Time Faculty by Rank



College of Health and Human Services Full-Time Staff by Type



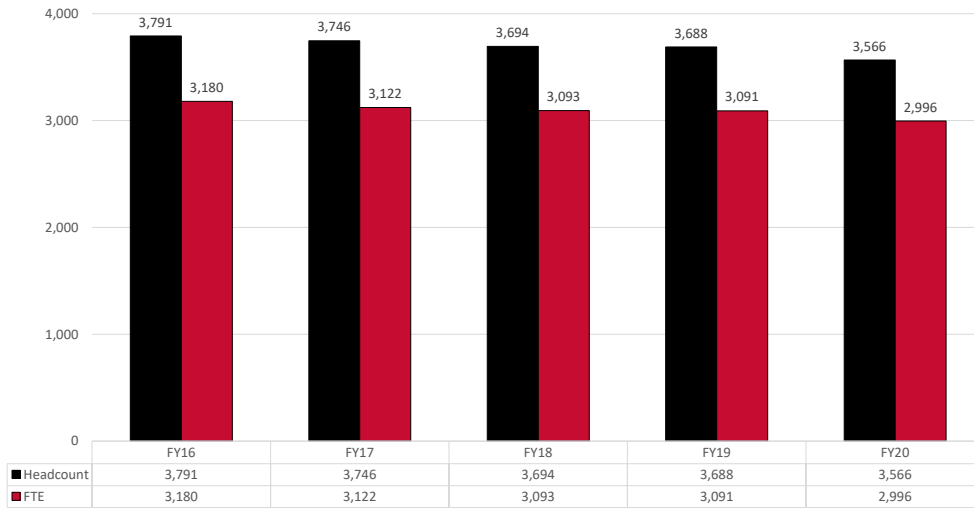
College of Health and Human Services SCHP Taught by Faculty Type





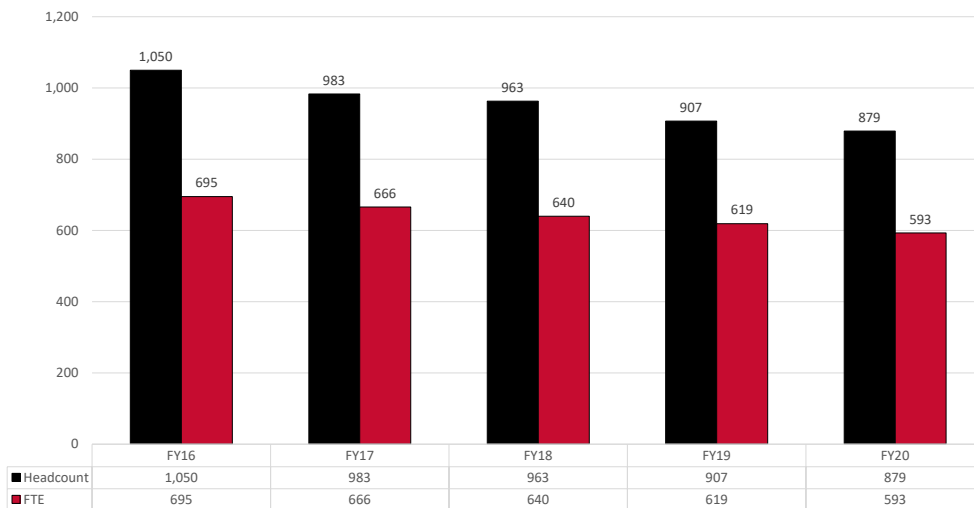
## College of Health & Human Services

College of Health and Human Services Undergraduate FTE & Headcount



Headcount is for undergraduate students enrolled in fall terms.  
 FTE is calculated by adding undergraduate student credit hours for fall and spring, then dividing by 30.

College of Health and Human Services Graduate FTE & Headcount



Headcount is for graduate students enrolled in fall terms.  
 FTE is calculated by adding graduate student credit hours for fall and spring, then dividing by 24.

## Provost & Academic Support Units

### MISSION STATEMENT:

The Office of the Provost promotes and supports the students, faculty, and staff within the Division of Academic Affairs and works collaboratively with all WKU divisions to ensure student success.

### VISION:

The Office of the Provost will provide the transparent leadership, guidance, and support to ensure the Division of Academic Affairs meets the needs of Our Students, Our Hill, and Our Community.



### PROGRAM INFORMATION:

Academic Affairs has primary responsibility for providing positive learning environments for all students, built upon a commitment to excellence in teaching, research, and service. The Division develops responsive academic programs in emerging fields while sustaining strong support for existing undergraduate and graduate programs offered throughout the University. The Division facilitates the research and creative activities of faculty, staff, and students, and the translation of this activity into enhancing economic vitality and quality of life in the region while advancing WKU's commitment to being a student-centered applied research University.

Through the establishment of budgetary priorities and an aggressive annual staffing plan driven by strategic needs and with several components, the Division directly addresses and is committed to attracting and retaining excellent faculty and staff, as well as increasing the diversity and international profile of the campus. The Division utilizes faculty and staff expertise to provide engaged learning and professional development opportunities for students, while addressing social and economic problems through applied research and service to the state, the region, the nation and the world. The Division of Academic Affairs strives to be student- and learning centered in all activities. It is dedicated to providing educational programs and services that prepare students for varied roles as responsible leaders and productive citizens in a global society.

Through close interaction between students and faculty, Academic Affairs encourages the intellectual, social, and ethical growth of students. It prepares a diverse student population

## Provost & Academic Support Units



for meaningful careers in a multicultural and globally competitive environment while fostering in them a sense of civic responsibility, public service, and human understanding. Encouraging students and faculty to participate together in the process of research and creative activity enhances and underpins all aspects of the educational mission of WKU. This includes providing grant opportunities to support a comprehensive research agenda, fostering the garnering of extramural funding

from pertinent federal, state and local sources, and promoting the innovative work of faculty, staff and students.

### ORGANIZATIONAL INFORMATION:

The University offers 100 undergraduate majors and 76 minors leading to baccalaureate degrees. Several professional and pre-professional curricula provide additional options within these degree programs. Six (6) associate degree programs and 27 certificates are also offered. The Graduate School offers majors that lead to 13 different master's degrees, the Specialist in Education degree, Rank I and II Teacher Certification programs, 36 graduate certificate programs, and four professional doctorates in Educational Leadership (Ed.D.), Nursing (DNP), Physical Therapy (DPT), and Psychology (Psy.D.).

Units reporting to the Provost/Academic Affairs Division include the academic colleges (College of Education and Behavioral Sciences, College of Health and Human Services, Gordon Ford College of Business, Ogden College of Science and Engineering, and Potter College of Arts and Letters), University Libraries, the Mahurin Honors College, and the Graduate School. Other reports to the Division include the Office of Research and Creative Activity; the Regional Campuses in Glasgow, Elizabethtown/Ft. Knox, and Owensboro; the Division of Extended Learning and Outreach; Global Learning & International Affairs; the Registrar's Office; and Institutional Research. In addition, the Gatton Academy of Mathematics and Science in Kentucky, the Suzanne Vitale Clinical Education Complex, Student Publications, and the Center for Innovative Teaching and Learning report to the Academic Affairs Division.

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### Provost & Academic Support Units

#### GOALS/ANTICIPATED PROGRAM ACTIVITIES:

The Academic Affairs Division, working in concert with other units of the University, is responsible for advancing the primary educational and research missions of the institution. Academic Affairs is committed to advancing institutional strategic goals and objectives, as well as other initiatives and strategic priorities consistent with that plan, including those promulgated by the Kentucky Council on Postsecondary Education (CPE) and the Southern Association of Colleges and Schools Commission on Colleges (SACSCOC).

#### ACADEMIC AFFAIRS PRIORITIES:

Advancing academic quality, building student success, promoting research and creative activity, and supporting the work of faculty and staff are the cornerstones of the Academic Affairs strategic agenda. In addition, the Division is responsive to other institutional imperatives, such as CPE mandates and directives, which are reflective of WKU's purpose as a public institution. The following list summarizes Academic Affairs' divisional priorities relative to institutional strategic priorities:

- Establish regional, national, and international conduits for attracting undergraduate and graduate students;
- Work with the associate provost for global learning and with faculty and staff to continue to expand off-campus and on-campus educational opportunities;
- Through the Colonnade Program, a student's degree program, and the Personal and Professional Development Plan, provide common intellectual experiences and high-impact practices to develop hard and soft skills as well as to cultivate good, productive citizens;
- Support and enhance the Colonnade Program, working to tailor enrollments to students' Personal and Professional Development Plans;
- Review current teaching methodologies, integrate appropriate best practices, support the requisite physical structures and technologies, provide ongoing training for faculty in pedagogy, and include evaluation of instruction in tenure and promotion reviews;
- Facilitate high impact practices, immersive learning in different cultures, process-learning practices, and collaborative learning and instructional opportunities;
- Schedule course offerings to maximize student progression and completion;
- Create a portfolio of academic offerings that align with student and employer demand while meeting the strategic plan established by the University.
- Bolster the stature and fiscal support of WKU's Graduate School, and strengthen its external reputation;

**Provost & Academic Support Units**

- Include scholarly activities coupled with student mentorship in hiring, annual review, the tenure and promotion process, merit pay allocations, and faculty workload decisions; and
- Increase fiscal resources, expand physical space, and enhance virtual support for student and faculty scholarly activities.

**FINANCIAL INFORMATION:**

		<b>2019-20 Unrestricted Budget</b>		<b>2020-21 Proposed Budget</b>
<i>Education &amp; General</i>	<i>Pos.</i>		<i>Pos.</i>	
Personnel/Fringe Benefits	1135.6	119,577,185	1069.1	110,322,032
Operating Expense		20,722,068		15,001,771
Student Aid		9,299,512		9,290,241
Capital Outlay		1,045,702		471,440
Total		150,644,467		135,085,484

		<b>2019-20 Restricted Budget</b>		<b>2020-21 Proposed Budget</b>
<i>Education &amp; General</i>	<i>Pos.</i>		<i>Pos.</i>	
Operating Expenses		17,670,000		15,000,000
Total		17,670,000		15,000,000

## Athletics

### MISSION STATEMENT:

The mission of Western Kentucky University Intercollegiate Athletics is to support the University’s vision by providing a comprehensive, high quality education for student-athletes and to serve the University community, alumni, and friends through success and distinction within an environment of uncompromising integ-



ity. WKU Athletics seeks to be a source of pride for the citizens of the Commonwealth of Kentucky and to be recognized as a nationally prominent program by consistently winning C-USA championships and achieving frequent success in NCAA post-season competitions. It is also imperative that we compete with dignity, honor and respect in upholding and advancing WKU’s rich history and tradition.

### PROGRAM INFORMATION:

Intercollegiate athletics have long been an integral and visible aspect of Western Kentucky University life. Emphasis remains focused on the academic and personal development of the student-athletes as we prepare students to be productive, engaged leaders in a global society with the Institution’s commitment to honor the highest standards of amateur competition. We must operate in a manner that embraces the guidelines and principles established by the NCAA and C-USA, which promote the principles of sportsmanship and ethical conduct. Fair and equitable opportunities will be a priority and will be provided for student-athletes and staff to participate in intercollegiate athletics at the Division I level regardless of gender and ethnicity. Our ultimate purpose is to provide a world-class academic and athletic experience for our student-athletes resulting in the vital personal development necessary for long-term success.

#### *WKU Athletics Core Values*

- Academic excellence
- Student-athlete welfare
- Integrity
- Social responsibility
- University integration
- Community engagement
- Competitiveness

It is the objective of the WKU administration, the Board of Regents, and in particular, the Department of Athletics to continue to provide an intercollegiate athletics program that:

- Shows concern for the growth and development of the student-athlete in all areas of college life and stresses the importance of each athlete obtaining a degree;
- Reflects WKU’s commitment to a strong, broad-based program for men and women in

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### Athletics

- both revenue and non-revenue producing sports;
- Encourages good sportsmanship and decency not only among its student-athletes, but throughout the WKU community;
  - Employs the highest caliber coaches and administrators who are committed to the integrity and excellence of the total athletic program;
  - Assumes a leadership role in intercollegiate athletics regionally and nationally;
  - Maintains control and integrity of fund-raising activities, such as control of access to athletic events both on and off-campus and by playing a central role in the management of televised athletic events and the income derived from such events;
  - Follows the established guidelines of the admissions policies and administrative policies when recruiting student-athletes;
  - Encourages the importance of character development by imparting the qualities of self-discipline, honesty, teamwork, endurance, and commitment;
  - Works with constituencies within WKU to maintain a policy of openness and to promote unity and flexibility, basing all final decisions on the premise, "What is best for WKU"; and
  - Provides an intercollegiate athletic program that maintains a high level of competitive excellence in intercollegiate sports.

#### GOALS/ANTICIPATED PROGRAM ACTIVITIES:

- Exceed the required NCAA 930 Academic Progress Report Rate (APR) for each WKU sport;
- Maintain or exceed an overall 85% graduation rate for all student-athletes who have exhausted their eligibility;
- Maintain WKU's academic standard as "TOPS" within the C-USA honor roll;
- Participate in post-season play in each of the C-USA core sports (football, men's and women's basketball, baseball, volleyball and softball) and participate as individual student-athletes or as a full WKU team in at least six of WKU's other sports;
- Continue to improve athletic venues for student-athlete and fan enjoyment;
- Engage the external community in supporting WKU Athletics by asking them to purchase tickets and merchandise, volunteer or contribute with a donation;
- Provide the necessary resources for student-athletes to compete academically and athletically at the highest level;
- Operate with strong core values in order to meet optimal student-athlete welfare; and
- Meet minimum average actual or paid attendance at WKU home football games as specified by NCAA membership standards.

**Athletics**

**Listing of sports and anticipated total number of student-athletes:**

	<b>Men # of Athletes</b>	<b>Women # of Athletes</b>
<b>Fall</b>		
Football	123	
Cross Country	12	7
Volleyball		15
Soccer		35
<b>Winter</b>		
Basketball	17	23
Indoor Track	30	18
<b>Spring</b>		
Outdoor Track	29	17
Golf	10	9
Baseball	38	
Tennis		7
Softball		19

**FINANCIAL INFORMATION:**

		<b>2019-20 Unrestricted Budget</b>		<b>2020-21 Proposed Budget</b>
<i>Education &amp; General</i>	<i>Pos.</i>		<i>Pos.</i>	
Personnel/Fringe Benefits	91.1	9,024,925	92.1	8,949,080
Operating Expense		5,668,168		4,611,334
Student Aid		8,130,784		8,130,784
Capital Outlay		26,000		26,000
<b>Total</b>		<b>22,849,877</b>		<b>21,717,198</b>



### Enrollment & Student Experience

#### MISSION STATEMENT:

The Division of Enrollment and Student Experience is a community of learners who exemplify the guiding principles of the profession by creating environments where students:

- Learn about themselves and others;
- Experience meaningful connections; and
- Realize their peak potential.



#### Vision:

Unleashing the spirit of learning by providing a transformational student experience.

#### Values:

Inclusion, Integrity, Community, Civility, Respect, Leadership, Excellence

#### PROGRAM INFORMATION:

Departments reporting directly to the Vice President include Admissions, Student Financial Assistance, College and School Relations, Strategic Planning and Innovation, and the Office of Sustainability. The Chief Diversity Officers report to both the Provost and the Vice-President for Enrollment and Student Experience.

The Assistant Vice President for Student Life, Dean of Students, provides leadership to the Counseling Center, Office of Student Conduct, Student Accessibility Resource Center, and the Intercultural Student Engagement Center and TRIO Programs.

The Assistant Vice President for Student Engagement, Executive Director for Housing and Dining, oversees the Department of Housing and Residence Life, the WKU Restaurant Group, along with Campus Recreation & Wellness, the ID Center, and Student Activities, Organizations and Leadership.

The Assistant Vice President for Student Success oversees the Advising and Career Development Center, Adult Learners, the Transfer Center, and the Student-Athlete Success Center.

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## Enrollment & Student Experience

### GOALS/ANTICIPATED PROGRAM ACTIVITIES:

To accomplish the mission and vision from initial contact through commencement, the Division of Enrollment and Student Experience has the following goals:

- We will continue the WKU Summer Scholars Program. It is a five-week summer transition program. Students selected for the program will be prepared for their first semester at WKU and get a head start on coursework.
- We will continue to enhance the ISEC Academy, supported by the Intercultural Student Engagement Center, to reach more underrepresented, minoritized students. Retention rates are higher for Academy participants than for those of similar demographics.
- Through comprehensive advising, programming, and out of the classroom engagement, we will work with students to close the achievement gap in the classroom.
- We will expand our career development efforts and WKU's footprint in the surrounding community by broadening our career development interventions and facilitating more internship opportunities for interested students and employers.
- We will use financial aid instruments to increase affordability for students attending WKU.
- We will collaborate with experts in the field to examine, review, and implement best practices in our recruiting efforts.
- By leveraging discretionary and need-based scholarships, we will provide students with last-mile funding to complete their degrees.
- We will work to remove barriers inhibiting student success and develop human resources to enhance the student experience.
- We will collaborate with academic deans and faculty to develop living-learning communities within the residence halls and in the classroom for students with similar academic interests.
- We will complete the construction of the first two buildings in the First-Year Village.
- We will work with consultants, academic partners, and members of the campus community to implement the Strategic Enrollment Plan for WKU.

## Enrollment & Student Experience

### FINANCIAL INFORMATION:

		2019-20 Unrestricted Budget		2020-21 Proposed Budget
<i>Education &amp; General</i>	<i>Pos.</i>		<i>Pos.</i>	
Personnel/Fringe Benefits	172.9	12,797,163	173.9	9,140,637
Operating Expense		1,870,353		1,630,811
Student Aid		88,328		88,328
Capital Outlay		129,349		115,349
Total		14,885,193		10,975,125

		2019-20 Unrestricted Budget		2020-21 Proposed Budget
<i>Auxiliary Enterprises</i>	<i>Pos.</i>		<i>Pos.</i>	
Personnel/Fringe Benefits	76.4	6,389,801	76.4	6,076,423
Operating Expense		6,518,965		6,437,814
Capital Outlay		458,783		458,793
Debt Service		2,415,000		2,415,000
Total		15,782,549		15,388,020

		2019-20 Restricted Budget		2020-21 Proposed Budget
<i>Education &amp; General</i>	<i>Pos.</i>		<i>Pos.</i>	
Personnel/Fringe Benefits		118,400		118,400
Student Aid		43,037,000		42,613,000
Total		43,155,400		42,731,400

### Philanthropy & Alumni Engagement

#### MISSION STATEMENT:

To foster lifelong relationships with WKU's constituencies through activities designed to honor the WKU Spirit, involve members of the WKU family in the life of the University, and secure private support to further advance WKU's overall mission.



#### PROGRAM INFORMATION:

The Division of Philanthropy and Alumni

Engagement supplies leadership, programs, and activities designed to provide:

- Sustaining private support from our alumni and friends.
- Cultivation and stewardship of our alumni, friends, and volunteers.
- Accurate information on our constituents and accounting of all private support.
- An active volunteer base of individuals engaged with WKU.
- Coordination of alumni and donor outreach efforts with partners across WKU's academic and institutional programs.
- Communication and involvement of WKU alumni, friends, and volunteers in the life of WKU and in support of student success.
- An informed alumni base able to respond to the emerging needs of the institution.

University departments reporting to the Vice President of Philanthropy and Alumni Engagement include:

- Advancement Services
- Alumni Engagement / WKU Alumni Association
- Donor Engagement
- Integrated Marketing & Appeals
- Philanthropy
- Philanthropy Operations

#### GOALS & OBJECTIVES:

Annual goals and objectives are designed to achieve the following metrics by fiscal year-end 2022.

## Philanthropy & Alumni Engagement

Key Team Metrics	FY22 Goal
Campaign Total	\$300,000,000
Alumni Giving	10%
Alumni Engagement Index	20%
Alumni Engagement Membership	8,500
President’s Circle Members	3,000

### *Organization Efficiency*

- Assess staffing effectiveness and implement changes to support evolving priorities.
- Identify budget opportunities and employ strategic oversight tied to business plans and divisional programming.
- Develop and train staff with best-in-class practices and tools.
- Develop metrics and implement accountability tracking plan.
- Focus on prospect management, rebuilding portfolios, and tracking solicitations, close rates, and dollars raised for future growth.
- Improve data integrity.
- Impactful Philanthropy
- Implement a successful campaign launch and build pipeline for future philanthropic support.
- Launch a new digital engagement program.
- Evaluate annual fund activities and implement strategic plan tied to campaign as well as alumni engagement.
- Execute first WKU Giving Day and new omnichannel giving strategies to mitigate the trend of declining alumni participation.
- Explore raising the endowment minimum.

### *Meaningful Alumni Engagement*

- Execute WKU Alumni Association strategic plan.
- Enhance WKU Spirit magazine and newsletters with a focus on strategic content.
- Evaluate all current alumni programs for overall effectiveness, including HODA, Homecoming, young alumni, and student programs.
- Establish plan of action to advance the utilization of volunteers in concert with the university strategic plan.

## Philanthropy & Alumni Engagement

### *Closer Collaborations*

- Focus on partnerships with colleges and units.
- Champion and assist with the alignment of WKUF and CHF.
- Improve communication with Chamber and local economic channels, with particular focus on Innovation Campus and corporate partners.
- Drive conversations throughout the lifecycle, admissions through alumni, with consistent messaging across campus.
- Ensure cohesiveness through University Marketing to drive constituent engagement.

### FINANCIAL INFORMATION:

		<b>2019-20 Unrestricted Budget</b>		<b>2020-21 Proposed Budget</b>
<i>Education &amp; General</i>	<i>Pos.</i>		<i>Pos.</i>	
Personnel/Fringe Benefits	38.0	3,457,948	38.0	3,334,836
Operating Expense		586,964		517,427
Capital Outlay		20,350		20,350
Total		4,065,262		3,872,613



## Presidential

### PROGRAM INFORMATION:

The Bylaws of the Western Kentucky University Board of Regents provide that “the President is the chief executive and academic officer of the University and has direct charge of and is responsible to the Board for the operation of the University.” The President is held responsible by the Board of Regents

for planning and administering all programs and budgets for WKU. Administrative and planning responsibility for budgetary units is delegated by the President to members of the President’s Cabinet and by members of the President’s Cabinet to the deans, directors, and department heads.

The President’s Office staff is responsible for the day-to-day operations and performance of tasks related to and in support of the Board of Regents and the President. The President’s division includes Board of Regents, President’s Office, President’s Home, and General Counsel.

The Office of the General Counsel (OGC) is responsible for all matters pertaining to the University’s legal affairs and provides advice and counsel to the Board of Regents, to the President, and to other officers and employees on all legal matters affecting the University. The Equal Opportunity / Affirmative Action Office reports to the OGC. The OGC is also responsible for coordination of the University’s Title IX compliance.

**Presidential**

The Office of Government and Community Relations serves as the University’s primary advocate for the public interests of WKU and higher education in Kentucky and seeks to build goodwill at all levels of government and among the communities in our service region. The office serves as WKU’s liaison to local, state and federal governments, maintaining a presence in Frankfort, KY, in Washington, DC, and throughout the University’s service region. In 2020-21, staff will lead advocacy efforts in Frankfort and in Washington, DC, with a primary goal of achieving stable, predictable and adequate funding.

**FINANCIAL INFORMATION:**

		<b>2019-20 Unrestricted Budget</b>		<b>2020-21 Proposed Budget</b>
<i>Education &amp; General</i>	<i>Pos.</i>		<i>Pos.</i>	
Personnel/Fringe Benefits	11.0	1,587,609	11.0	1,556,595
Operating Expense		91,776		34,521
Total		1,679,385		1,591,116



## Communications & Marketing

### MISSION STATEMENT:

The Division of Communication and Marketing at Western Kentucky University serves the University community by providing honest, timely and useful information to all internal and external stakeholders and is committed to building positive relationships on behalf of WKU among the communities within our reach and throughout local, state and federal governments, the media and the general public. The Division supports all aspects of the University's strategic plan.



### PROGRAM INFORMATION:

The offices of Strategic Communications, Media Relations, Marketing and Communications and Campus and Community Events provide vital services to all divisions and colleges of WKU and to the public. WKU Public Broadcasting delivers public service broadcasting to the community, provides professional training to students and creates and distributes media content that serves WKU and the citizens of Kentucky. This unit is responsible for the operation of WKU Public Radio, WKU-PBS, The Hilltopper Sports Satellite Network, and WKU's two CATV systems.

### GOALS/ANTICIPATED PROGRAM ACTIVITIES:

The Division of Communications and Marketing supports the University's strategic goals by focusing on the following programs and activities:

- Strategic Communications supports overarching University messaging. The office coordinates communication activities for University leadership, along with campus partners, to ensure a consistent and compelling institutional narrative.
- Media Relations seeks to ensure regional, state and national media exposure to promote and publicize WKU programs, faculty and student achievements and academic quality, and service and research initiatives. The office will continue its efforts to enhance internal communication through Today@WKU and will work to reenergize a faculty experts cadre to promote to regional and national media outlets.

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### Communications & Marketing

- Marketing and Communications is responsible for developing, updating and implementing WKU's Marketing Plan, coordinating and designing University publications, and developing and maintaining the University's website as a comprehensive communications vehicle for internal and external constituents. In 2020-21, staff will continue to market WKU through a continuing campaign designed around the theme "Climb with us" in direct partnership with WKU Admissions. Staff will lead and assist with planning and execution of strategic marketing initiatives for as many as 20 campus departments. Staff will also lead engagement efforts on all social media platforms in a strategic student recruitment and retention effort in partnership with Enrollment, Admissions, and Student Experience.
- Campus and Community Events is responsible for providing support for all events hosted by the President of WKU and/or involving WKU as a primary event host or sponsor. Events staff provide logistical and technical support for WKU events and are responsible for promoting WKU's involvement in the community.

WKU Public Broadcasting serves the campus, region and state through TV, radio, cable service and video production services:

- WKU Public Radio serves a population of 1.3 million people, providing high-quality news and information services to more than 60% of Kentucky as well as southern Indiana and northern Tennessee. WKU NPR presents news, information, cultural and entertainment programs, with a particular focus on issues of importance and interest to our region. WKU Public Radio also, through the Kentucky Public Radio Network, contributes content to an audience of 9 million. Additionally, story content is distributed nationally through NPR. In 2020-21, WKU Public Radio will continue a collaborative partnership of news content distribution and apply for additional partnership funding from the Corporation for Public Broadcasting.
- WKU-PBS, WKU's public television station, broadcasts informative, educational, and culturally diverse television programs in a high quality, non-commercial broadcast format. WKU-PBS broadcasts on Channel 24.1, 24.2, and 24.3 to a population of over 500,000 citizens of Kentucky and Tennessee and is carried on over 20 cable systems throughout south-central Kentucky and northern Tennessee. In 2019-20, WKU-PBS will continue a partnership with a nationally distributed healthy lifestyle program that has relocated production from New York to campus. Additionally, our music series, Lost River Sessions, should begin national distribution by the second quarter of 2020. WKU-PBS has established a collaborative partnership with members of the Kentucky Public Radio Network, WOUB (Ohio University), Appalshop and West Virginia Public Broadcasting to establish a regional journalism center to better serve the news needs of our region.

- The Hilltopper Sports Satellite Network provides network-affiliated coverage of Western Kentucky University Athletics. Each year HSSN originates 15 to 20 Hilltopper men’s and women’s basketball games which can be seen nationwide through a distribution agreement with Fox College Sports Network, providing WKU Athletics national exposure to over 43 million households. HSSN plans to expand service product availability as C-USA allows for growth in 2020-21.
- CATV operates the two campus cable TV distribution systems: Academic Cable provides cable television services to classrooms on campus for educational purposes; “Western Cable” is distributed in campus residence halls, providing over 40 channels of entertainment and information to the resident students of WKU.
- WKU Public Broadcasting provides production services for our on-air product and also produces high-quality videos and video-based learning products for the University and organizations throughout the WKU service area. In addition, we distribute content to national and international media organizations to highlight significant news and information content generated in our region.

**FINANCIAL INFORMATION:**

		2019-20 Unrestricted Budget		2020-21 Proposed Budget
<i>Education &amp; General</i>	<i>Pos.</i>		<i>Pos.</i>	
Personnel/Fringe Benefits	38.0	3,165,373	38.0	2,973,102
Operating Expense		644,681		569,742
Capital Outlay		85,424		67,224
Total		3,895,278		3,610,068

		2019-20 Unrestricted Budget		2020-21 Proposed Budget
<i>Auxiliary Enterprises</i>	<i>Pos.</i>		<i>Pos.</i>	
Personnel/Fringe Benefits	1.0	73,106	1.0	6,285
Operating Expense		203,345		203,345
Total		276,451		209,630



## Strategy, Operations, & Finance

### MISSION STATEMENT:

The Division of Strategy, Operations and Finance provides essential services in support of WKU's Strategic Plan, Climbing to Greater Heights, and our student-centered vision and mission. We strive for excellence in our daily operations and are committed to enhancing the experiences of those we serve and employ. We

are committed to our core values:

- Maintain a high level of respect, ethics and integrity in all aspects of our operations;
- Support a culture of healthy living, safety and well-being;
- Ensure financial stewardship and regulatory compliance at the highest level of accountability;
- Provide a supportive, inclusive and engaging team-oriented work environment;
- Identify innovative solutions that enhance services in an efficient and cost effective manner; and
- Communicate openly and proactively to successfully meet the challenges of the future.

### PROGRAM INFORMATION:

The Division of Strategy, Operations and Finance plays a vital role in supporting and advancing the University's commitment to academic excellence, administrative efficiency, and enabling meaningful student engagement in a digital age.

Departments reporting to the Executive Vice President include Budget, Human Resources, Chief Financial Officer, Business Services, Police, Chief Facilities Officer, and Information Technology. The Chief Financial Officer oversees the following departments: Accounting and Financial Reporting, Bursar, Grant Accounting, Payroll, Supply Chain Management (including Inventory Control and Shipping and Receiving), Travel, and Tax Compliance.

## Strategy, Operations, & Finance

The Assistant Vice President for Business Services oversees Postal Services, Parking and Transportation, contractual relationships for printing and vending services, the Barnes & Noble College Partnership, and takes the lead role in university property acquisitions and dispositions.



The Assistant Vice President for Information Technology leads the following departments: Applications and Programming Support, Technical Support Services, and Infrastructure and Operations. These areas provide programming, application support, and training services; technical support for desktops; support and operations for computer labs; a one-stop Service Desk; TopperTech student equipment loan and repair services; infrastructure support including cabling, voice, and network services; physical security support for access control and video surveillance; campus audiovisual and classroom support; systems administration and data center operations; and more.

### GOALS/ANTICIPATED PROGRAM OUTCOMES:

For 2012-21, we are placing emphasis on achieving the following outcomes:

- Update Banner records management system to assist with RAMP and complete the deployment of the new budget management tool *Axiom*;
- Develop new carry forward and reserve policies for implementation effective FY 2020-21;
- Transition all non-exempt employees to web time entry.

Information Technology Services FY 2020-21 priorities include the following:

- Continued implementation of enhanced cybersecurity best practices such as a phase-in of multi-factor authentication for sensitive data and elimination of legacy operating systems;
- Develop an ITS service level agreement, in coordination with budget governance committees, that enhances primary unit understanding of the base services provided by ITS;
- Increase the performance, capacity, and resiliency of the campus network and update/develop disaster recovery and business continuity plans to protect our most critical data assets and systems

## Strategy, Operations, & Finance

Chief Facilities Officer Services FY 2020-21 priorities include the following:

- Provide and maintain an integrated maintenance deferred/critical project list for the Capital Allocation Committee (IMPL) valued at \$4.5M;
- Complete a new WKU Campus Master Plan 2020-2030 to present to campus leadership in August;
- Complete Service Level Agreements for each department under the Chief Facilities Officer.

### FINANCIAL INFORMATION:

		2019-20 Unrestricted Budget		2020-21 Proposed Budget
<i>Education &amp; General</i>	<i>Pos.</i>		<i>Pos.</i>	
Personnel/Fringe Benefits	198.8	16,028,757	199.7	16,494,840
Operating Expense		18,947,728		18,967,499
Capital Outlay		1,091,882		1,012,469
Debt Service		375,529		375,529
Total		36,443,896		36,850,337

		2019-20 Unrestricted Budget		2020-21 Proposed Budget
<i>Information Technology</i>	<i>Pos.</i>		<i>Pos.</i>	
Personnel/Fringe Benefits	91.6	8,601,272	95.0	8,211,211
Operating Expense		2,283,082		2,113,113
Capital Outlay		477,701		380,164
Total		11,362,055		10,704,488

		2019-20 Unrestricted Budget		2020-21 Proposed Budget
<i>Auxiliary Enterprises</i>	<i>Pos.</i>		<i>Pos.</i>	
Personnel/Fringe Benefits	13.6	1,331,331	1.6	172,735
Operating Expenses		5,844,669		239,265
Student Aid		5,000		0
Capital Outlay		7,000		0
Debt Service		162,000		0
Total		7,350,000		412,000

**University Wide**

**PROGRAM INFORMATION:**

University-Wide reflects a conglomerate of expenditure accounts that primarily support WKU’s Strategic Plan in its entirety rather than any individual vice presidential area.



University-Wide includes funding for the following:

- Debt service obligations on Educational and General buildings;
- General institutional expenses including leases, insurance and contracts for legal and accounting services;
- Contingencies (institutional, instructional and staff benefits) to fund planned campus-wide programs (e.g., faculty/staff and dependent child tuition waivers) and activities and nonrecurring expenditure needs that occur throughout the year;
- Mandated (legislative) scholarships and institutional scholarships;
- Future funding commitments from carry forward funds; and
- Strategic Investment Fund.

**FINANCIAL INFORMATION:**

	<b>2019-20 Unrestricted Budget</b>	<b>2020-21 Proposed Budget</b>
<i>Educational &amp; General</i>		
Personnel/Fringe Benefits	(228,463)	5,183,057
Operating Expenses	9,950,508	(3,012,024)
Student Aid	33,700,273	38,608,968
Debt Service	14,282,868	14,282,868
Total	57,705,186	55,062,869

# Revenue Summary

2021 Operating Budget



	Account Number	Budget 2019-20	Projected 2020-21
<b>EDUCATIONAL AND GENERAL</b>			
<b>Tuition and Fees</b>			
Registration Fees			
Fall	010100-51110	75,536,000	70,858,786
Spring	010100-51111	67,985,000	62,965,506
Gordon Ford College of Business			18,325,872
College of Ed. & Behavioral Sciences			14,716,094
Ogden College of Science & Engineering			35,734,198
Potter College of Arts & Letters			38,939,270
College of Health & Human Services			26,108,858
<b>Subtotal By Primary Unit</b>			<b>133,824,292</b>
DELO Distribution	010100-51156	1,458,000	1,458,000
Summer	010120-51112	10,150,000	9,238,000
Doctorate, Educational Leadership	010120-51132	583,000	583,000
WKU Pathways	010120-51161	330,000	140,000
International Tuition Surcharge	210404-51141	300,000	131,000
Workforce Administration	240112-51195	70,000	300,000
Doctorate, Psychological Sciences	240506-51172	230,000	230,000
Doctorate, Nursing	265305-51170	962,000	896,000
Doctorate, Physical Therapy	265901-51171	2,511,000	2,264,000
Subtotal		160,115,000	149,064,292
DELO Registration Fees			
Winter	010150-51119	2,137,000	1,705,000
Fall - DLE	010150-51113	1,296,000	0
Spring - DLE	010150-51114	1,163,000	0
Summer - DLE	010150-51115	1,346,000	1,264,000
Winter - DLE	010150-51128	374,000	286,000
DELO - Contract Fall	010150-51124	2,320,000	878,408
DELO - Contract Spring	010150-51125	2,320,000	1,093,278
DELO - Contract Summer	010150-51126	962,000	675,784
DELO - Contract Winter	010150-51127	68,000	211,530
Professional MBA	010150-51133	218,000	60,000
DELO Distribution	010150-51156	(1,458,000)	(1,458,000)
WKU on Demand	010150-51157	2,153,000	2,559,000
Dual Credit High School	010150-51160	1,061,000	930,000
Subtotal		13,960,000	8,205,000
Total Tuition		174,075,000	157,269,292



# Revenue Summary

2021 Operating Budget



	Account Number	Budget 2019-20	Projected 2020-21
<b>Mandatory Student Fees</b>			
Parking Structure Fee	103121-52121	727,000	690,650
Student Athletic Fee	370101-52101	5,295,000	5,030,250
<b>Late Registration Fee</b>			
Late Registration Fee	010100-52903	30,000	30,000
<b>Schedule Change Fee</b>			
Schedule Change Fee	010100-52906	190,000	190,000
<b>Graduation Fee</b>			
Graduation Fee	010120-52505	200,000	188,000
<b>DELO Full-Time Online Course Fee</b>			
DELO Full-Time Online Course Fee		4,170,000	0
<b>Course-Specific Fees</b>			
Course-Specific Fees		1,163,000	1,143,000
<b>College-Specific Fees</b>			
College-Specific Fees		749,000	739,000
<b>Program Fees</b>			
Program Fees		714,000	689,000
<b>Total Tuition and Fees</b>		<b>187,313,000</b>	<b>165,969,192</b>
<b>Governmental Appropriations, State</b>			
Regular Appropriation	040100-53210	63,846,500	66,861,100
Regular Appropriation - Anticipated Reduction	040100-53215	0	(7,259,620)
Regular Appropriation - Gatton Academy	040100-53213	4,747,700	4,985,100
Regular Appropriation - Kentucky Mesonet	040100-53214	750,000	750,000
Performance Fund	040100-53212	4,379,100	757,900
<b>Total Governmental Appropriations, State</b>		<b>73,723,300</b>	<b>66,094,480</b>
<b>Governmental Grants and Contracts, Federal</b>			
Training Programs, Research Projects and Similar Activities	500011-54110	10,000,000	7,330,000
<b>Student Financial Aid</b>			
College Work Study	501102-54820	740,000	740,000
Teach Grant	501182-54860	20,000	20,000
Pell Grant	501240-54810	23,000,000	22,857,000
Supplemental Educational Opportunity Grants	501260-54830	470,000	446,000
<b>Total Governmental Grants and Contracts, Federal</b>		<b>34,230,000</b>	<b>31,393,000</b>
<b>Governmental Grants and Contracts, State</b>			
Training Programs, Research Projects and Similar Activities	500011-54210	2,000,000	2,000,000
KEES Program	502101-54920	12,575,000	12,323,000
Teacher Scholarship Program	502102-54930	50,000	45,000
Early Childhood Development Scholarship	502103-54940	10,000	10,000
College Access Program	502104-54910	6,500,000	6,500,000
KHEAA Work Ready	502106-54960	12,000	12,000
<b>Total Governmental Grants and Contracts, State</b>		<b>21,147,000</b>	<b>20,890,000</b>
<b>Governmental Grants and Contracts, Local</b>			
Training Programs, Research Projects and Similar Activities	500011-54310	70,000	70,000
<b>Total Governmental Grants and Contracts, Local</b>		<b>70,000</b>	<b>70,000</b>
<b>Private Gifts, Grants and Contracts</b>			
Nongovernmental Organizations and Individuals	500011-55110	6,000,000	6,000,000
<b>Total Private Gifts, Grants and Contracts</b>		<b>6,000,000</b>	<b>6,000,000</b>

# Revenue Summary

## 2021 Operating Budget



	<b>Account Number</b>	<b>Budget 2019-20</b>	<b>Projected 2020-21</b>	
<b>Facilities and Administrative Cost Recovery</b>				
Federal Government				
Administrative Cost Allowance				
	Perkins Reimbursable	104101-56215	60,000	60,000
	Federal Work Study	210201-56210	70,000	80,000
	SEOG	210201-56211	20,000	20,000
	Perkins Loan	210201-56212	5,000	0
	Veterans Administration	210201-56213	10,000	10,000
	Pell Grants	210201-56214	31,000	25,000
	Subtotal Federal		196,000	195,000
<b>Facilities and Administrative Cost Recovery (Continued)</b>				
	Federal Training and Research Grants	200013-56110	1,106,000	1,200,000
	State Training and Research Grants	200013-56310	50,000	55,000
	Local Training and Research Grants	200013-56510	4,000	4,000
	Nongovernmental Training and Research Grants	200013-56610	240,000	240,000
	Subtotal Training and Research Grants		1,400,000	1,499,000
	<b>Total Facilities and Administrative Cost Recovery</b>		<b>1,596,000</b>	<b>1,694,000</b>
<b>Sales and Services of Educational Activities</b>				
University Farm				
	Cheese Facility	260208-57103	25,000	20,000
	Milk Sales	260209-57101	50,000	55,000
	Livestock Sales	260209-57102	30,000	30,000
	Beef Sales	260209-57104	0	10,000
	Miscellaneous	260209-57119	180,000	190,000
	Subtotal University Farm		285,000	305,000
Preston Health & Activities Center				
	Camp Big Red	310201-59130	79,000	85,000
	Intramural Sports Complex	310202-59120	7,000	7,000
	Other Sales and Services	310203-57890	7,000	5,000
	User Fees	310203-59101	119,000	105,000
	Locker Rental	310203-59102	14,000	15,000
	Guest Pass	310203-59103	12,000	12,000
	User Fees Part time Students	310203-59106	88,000	90,000
	Proshop Outdoor Rental	310204-59104	29,000	25,000
	Lab Fees	310205-59140	2,000	2,000
	Preston Center Special Events	310207-59105	30,000	45,000
	Challenge Course	310209-57890	6,000	6,000
	Subtotal Preston Health & Activities Center		393,000	397,000
Intercollegiate Athletics				
	Basketball Ticket Sales	370101-57201	1,000,000	1,000,000
	Women's Basketball Ticket Sales	370101-57202	111,000	111,000
	Baseball Ticket Sales	370101-57203	15,000	9,000
	Softball Ticket Sales	370101-57204	6,000	6,000
	Football Ticket Sales	370101-57205	1,135,000	1,135,000
	Volleyball Ticket Sales	370101-57209	7,000	7,000
	Football Club Level Seats	370101-57213	200,000	200,000
	Athletic Ticket Surcharge	370101-57240	25,000	25,000
	Athletic Parking	370101-57241	15,000	0
	Athletic Concessions	370101-57242	200,000	205,000

# Revenue Summary

2021 Operating Budget



	<b>Account Number</b>	<b>Budget 2019-20</b>	<b>Projected 2020-21</b>
<b>Intercollegiate Athletics (Continued)</b>			
Athletics Marketing - Combined	370101-57301	1,050,000	1,075,000
Athletics Marketing - Corporate Sponsors	370101-57302	75,000	80,000
Athletics Marketing - Pouring Rights	370101-57307	175,000	175,000
NCAA - Academic Advising	370101-57340	125,000	130,000
NCAA - Sports Sponsor - Football	370101-57341	150,000	135,000
NCAA - Grants-in-Aid Distribution	370101-57342	425,000	425,000
NCAA - Per Diem Reimbursement	370101-57343	20,000	20,000
C-USA Distributions	370101-57350	1,300,000	800,000
<b>Sales and Services of Educational Activities (Continued)</b>			
HAF Contributions	370101-57371	1,000,000	1,000,000
Royalties/Licensure	370101-57373	150,000	150,000
Postage Tickets	370101-57374	25,000	25,000
Athletics Other Miscellaneous	370101-57390	10,000	10,000
Game Guarantees		1,600,000	1,600,000
Subtotal Intercollegiate Athletics		8,819,000	8,323,000
Conferences And Workshops	140100-57810	900,000	900,000
<b>Other Sales and Services</b>			
Application Fees			
Undergraduate	210401-57401	375,000	385,000
Undergraduate - International	210404-57401	18,000	6,000
Graduate	220101-57403	140,000	140,000
The Center Research & Dev Leasing	105001-59850	772,000	799,000
The Center Research & Dev Usage Fee	105001-59851	169,000	169,000
Faculty Led Study Abroad Deposits	170001-59051	1,200,000	1,200,000
Departmental Examination	200021-57431	14,000	14,000
Faculty House	200026-57890	1,000	1,000
Knically Conference Center	200101-57550	225,000	195,000
College Heights Herald	200302-57701	130,000	135,000
Talisman Advertising	200303-57701	2,000	2,000
Honors College Student Membership	200352-59143	320,000	254,000
Scholar Apartments	201305-59885	130,000	61,000
Honors College Apparel Sales	210101-57890	0	0
Harlaxton Gatehouse Rental	210101-59885	1,000	5,000
Harlaxton Program Deposits	210114-59054	530,000	330,000
Harlaxton Program Faculty Fee	210114-59061	17,000	12,000
Honors College Orientation Fee	210121-57554	50,000	47,000
Transcripts	210301-59960	165,000	165,000
Duplicate Diplomas	210301-59961	4,000	4,000
Topper Orientation Program	210402-57552	275,000	285,000
GMAT Testing Fee	230023-57430	5,000	3,000
Hospitality Management	240302-57809	4,000	4,000
Early Childhood Center (ECC)	240307-59840	29,000	28,000
Psychology Clinic	240504-57501	6,000	6,000
Center for Gifted Studies	240702-59840	1,081,000	1,081,000
Child Care	241401-57530	350,000	350,000
Gottman Training	241701-57810	1,000	1,000
Kelly Autism Program	241801-57501	300,000	300,000
Circle of Support	241803-57501	300,000	300,000
Kelly Autism Prime Time	241804-57501	20,000	30,000
Forensics Tournaments Entry Fees	250305-57557	3,000	3,000

## Revenue Summary

2021 Operating Budget



	<b>Account Number</b>	<b>Budget 2019-20</b>	<b>Projected 2020-21</b>
Other Sales and Services (Continued)			
High School Media Institute	250704-57501	9,000	38,000
Music Department Concert/Performance	250804-57801	12,000	18,000
Pre-College Strings	250806-57818	75,000	70,000
Play Production	251103-57801	48,000	48,000
Opera - Musical	251104-57801	18,000	9,000
Summer Dance Initiative	251108-59815	15,000	12,000
KY Archaeological Survey (KAS)	251305-57501	0	150,000
LEGO League Championship Registration	260115-59815	1,000	0
Electron Microscopy Lab	260119-57501	2,000	2,000
Leaf Composting	260202-57140	12,000	12,000
Agriculture Expo Center	260205-57121	200,000	190,000
POD Professional Services			
Image West	250706-57501	25,000	14,000
Waters Lab	262201-57501	140,000	150,000
Hoffman Institute	262205-57501	10,000	10,000
Cave and Karst Center	262701-57501	125,000	125,000
KY Climate Center - Mesonet Support	262703-59848	14,000	5,000
Institute for Rural Health	262801-57501	23,000	2,000
NOVA Center	263006-57501	10,000	5,000
Engineering Mfg Commercialization Ctr	263102-57501	60,000	60,000
Thermal Analysis Lab	390157-57501	70,000	70,000
Civil Engineering Services	261412-57890	75,000	60,000
Geophysical Services	262709-57501	90,000	0
Social Science Research Center	263201-57501	2,000	2,000
CHHS Research Initiatives	265116-57890	2,000	1,000
CEC Community Events Registration	265152-59815	1,000	0
Masters Social Work Orientation Fees	265401-57554	3,000	0
Dental Hygiene Exam Testing Fees	265402-57430	0	5,000
Dental Hygiene Clinic	265403-57520	30,000	30,000
Dental Hygiene Material Sales	265403-57631	3,000	2,000
Library, Copy Service Charges	270101-57602	1,000	1,000
Augenstein Conference Center Services	285203-57547	5,000	3,000
Augenstein Conference Center Room Rental	285203-57548	15,000	12,000
Training Resource Services	285301-57550	100,000	70,000
Continuing Education - CWD	285303-57550	0	0
Workforce Development	285303-57571	300,000	175,000
Lifelong Learning	285304-57550	442,000	442,000
Society for Lifelong Learning	285306-57550	35,000	17,000
Topper Tech Reimbursements	290112-57586	10,000	10,000
FM Radio Network	290204-57701	40,000	40,000
ETV Production Truck Rental	290207-57816	5,000	0
ETV Proposed Programming	290207-57890	20,000	5,000
Network & Computing Support	290302-57586	0	0
IT Services	290501-57586	10,000	0
Counseling Services	310105-57556	8,000	8,000
Testing Center	310110-57430	50,000	50,000

# Revenue Summary

## 2021 Operating Budget



	Account Number	Budget 2019-20	Projected 2020-21
Other Sales and Services (Continued)			
Campus & Community Events	380202-59940	235,000	235,000
Arena Management	380208-59940	100,000	30,000
AKA-MEP Prof Services	390155-57501	469,000	469,000
AKA-MEP Nonmanufacturing	390156-57501	222,000	222,000
Subtotal Other Sales and Services		9,779,000	9,194,000
<b>Total Sales and Services of Educational Activities</b>		<b>20,176,000</b>	<b>19,119,000</b>
<b>Other Sources</b>			
Academic Health Plan	040100-59141	30,000	30,000
Insurance Loss Claim	040100-59332	40,000	40,000
Investment Earnings	040100-59520	175,000	175,000
Royalty	040100-59551	2,000	2,000
Auxiliary Enterprises Contribution	040100-59820	132,000	132,000
Endowment Income	040100-59830	929,000	929,000
Returned Check Fine	040100-59860	1,000	1,000
Graves Gilbert Contract	040100-59876	177,000	177,000
Miscellaneous Receipts	040100-59880	209,700	209,700
Miscellaneous Rent	040100-59885	83,000	83,000
Deferred Payments	040100-59890	10,000	10,000
Late Payment	040100-59895	425,000	425,000
Refund from Vendors	040100-59980	15,000	15,000
Business Rebates	040100-59981	300,000	300,000
International Student Exchange Program Fee	170900-59060	65,000	65,000
Study Abroad Providers	170950-59997	500,000	500,000
Study Abroad Health Insurance	170999-59052	14,000	14,000
National Student Exchange Program Deposits	175001-59057	5,000	5,000
Study Away Program Deposits	175009-59055	300,000	300,000
Study Abroad Application Fee	200039-59053	90,000	45,000
International Student Office	201302-59990	7,000	5,000
Parent & Family Weekend	210113-57557	25,000	30,000
License Plates - Dept. of Transportation	210202-59870	61,000	61,000
Academy of Math & Science Laundry	240705-59144	8,000	8,000
Academy of Math & Science Housing	240705-59819	1,032,000	1,103,000
International Student Teaching Fee	240902-59056	13,000	13,000
Kentucky Mesonet Data	260121-57501	20,000	20,000
Kentucky Mesonet County Sponsorships	260121-59848	30,000	30,000
Farm Cell Phone Tower Rent	260217-59850	9,000	9,000
Library Fines and Lost Books	270101-59860	5,000	4,000
Kentucky Museum Admissions	270202-59810	1,000	1,000
Contract Commissions	290101-59982	60,000	50,000
Excess Computer Lab Printing	290301-57581	5,000	5,000
Student Computer Labs Color Printing	290301-57604	2,000	2,000
Student Computer Labs Toner Recycling	290301-59920	1,000	1,000
Desktop Support Commissions	290301-59982	1,000	1,000
Computer Warranty Reimbursement	290301-59987	5,000	5,000
Cellular Commissions	290304-59951	15,000	7,200
IT Cabling Services	290306-57585	10,000	10,000
IT Video Surveillance	290309-57588	5,000	5,000
AV Services	290312-57890	3,000	3,000
Microsoft Student Select	290407-59952	8,000	8,000
WKU Police Reimbursements	300202-59331	2,000	2,000
Environmental Health & Safety	300203-59990	1,000	2,000

## Revenue Summary

2021 Operating Budget



	Account Number	Budget 2019-20	Projected 2020-21
<b>Other Sources (Continued)</b>			
Motor Vehicle Permits	300205-59201	1,436,000	1,375,000
Parking Fines	300205-59202	125,000	175,000
Parking - Reserved	300205-59203	65,000	75,000
Parking Meters	300205-59204	75,000	0
Parking Permits Visitors	300205-59205	7,000	7,000
Parking Special Events	300205-59206	15,000	20,000
Public Transit Passes	300205-59207	1,000	1,000
Public Parking	300205-59208	80,000	170,000
Daily Parking	300205-59215	2,000	2,500
Campus Activity Board	310104-59814	0	0
Greek Activities	310111-59940	40,000	45,000
Transit Service Advertising Sales	320211-57701	4,000	1,000
Shuttle Bus Rental	320211-59990	3,000	3,000
Facilities Recycling	320214-59920	6,000	6,000
Alumni Square Garage Parking Permits	320215-59209	116,000	123,000
Alumni Square Garage Daily Parking	320215-59212	15,000	10,000
Alumni Square Garage Reserved Parking	320215-59214	9,000	9,625
Post Office, Passports	320402-57543	35,000	35,000
Post Office, Box Rentals	320402-59910	2,000	2,000
Post Office, U.S. Subsidy	320402-59915	10,000	10,000
<b>Total Other Sources</b>		<b>6,877,700</b>	<b>6,913,025</b>
<b>Budgeted Net Position Allocation (Carry Forward)</b>	101112-59990	13,220,000	19,220,000
<b>TOTAL EDUCATIONAL AND GENERAL</b>		<b>364,353,000</b>	<b>337,362,697</b>
 <b>AUXILIARY ENTERPRISES</b>			
<b>Food and Vending Contracts</b>			
Vending Commissions - Beverage	320405-58141	185,000	185,000
Dining Contract - Improvement/Equipment Fund	320409-58213	424,000	436,720
Dining Contract - Capital Renewal	320411-58213	181,000	186,430
Dining Contract - Commission	320412-58210	1,500,000	1,000,000
<b>Total Food and Vending Contracts</b>		<b>2,290,000</b>	<b>1,808,150</b>
<b>Housing</b>			
<b>Student Life Foundation Reimbursement</b>	310502-58420	10,500,000	10,500,000
<b>University Centers</b>			
Student Center Fees, DSU Renovation Bonds	310107-52119	1,696,000	1,700,000
Student Center Fees	310107-58510	1,502,000	1,505,000
Downing Student Union			
Billiards	310107-58523	10,000	10,000
Room Rental	310107-58540	9,000	7,500
Subtotal Downing Student Union		19,000	17,500
Other University Center Income			
Student Leadership Events	310116-57810	4,000	4,000
Student Leadership ATM Rental	310116-58560	45,000	60,000
<b>Total University Centers</b>		<b>3,266,000</b>	<b>3,286,500</b>

## Revenue Summary

2021 Operating Budget



	<b>Account Number</b>	<b>Budget 2019-20</b>	<b>Projected 2020-21</b>
<b>Auxiliary Services</b>			
Printing Services	320102-58130	30,000	30,000
Student Copy Center	320106-57590	35,000	35,000
ID Center Service Charge	320406-58121	40,000	40,000
ID Card Commissions	320406-58122	3,000	3,000
Investment Earnings	320406-58950	20,000	20,000
<b>Total Auxiliary Services</b>		<b>128,000</b>	<b>128,000</b>
<b>WKU Store</b>			
WKU Store Sales and Other Income			
Books, New	320414-58301	2,070,000	0
Books, Used	320414-58302	740,000	0
Books, Digital Texts	320414-58303	1,850,000	0
Apparel/Insignia	320414-58304	1,000,000	0
Supplies	320414-58305	200,000	0
Computer/Software	320414-58306	120,000	0
Cards/Gifts	320414-58307	270,000	0
Health & Beauty Aides (HBA) / Dorm	320414-58308	20,000	0
Graduate/Alumni	320414-58309	20,000	0
Closeout Misc	320414-58310	20,000	0
Apple	320414-58312	300,000	0
Book Rental	320414-58313	400,000	0
Non-Merchandise	320414-58320	40,000	0
Commissions	320414-58342	30,000	0
Bank Rental	320414-58355	20,000	0
<b>Total WKU Store</b>		<b>7,100,000</b>	<b>0</b>
<b>Budgeted Net Position Allocation (Carry Forward)</b>	310113-59990	125,000	125,000
<b>TOTAL AUXILIARY ENTERPRISES</b>		<b>23,409,000</b>	<b>15,847,650</b>
<b>TOTAL CURRENT FUNDS REVENUE</b>		<b>387,762,000</b>	<b>353,210,347</b>

# Expenditure Summary

2021 Operating Budget



WESTERN KENTUCKY UNIVERSITY  
EDUCATIONAL AND GENERAL BUDGETED EXPENDITURES  
UNRESTRICTED FUNDS BY ORGANIZATIONAL AREA

	<u>INDEX</u>	<u>2020-21 UNRESTRICTED BUDGET</u>
<b>PROVOST AND VICE PRESIDENT FOR ACADEMIC AFFAIRS</b>		
Provost/VP Academic Affairs	200011	1,263,842
Provost - Initiatives	200015	12,000
Other General Academic Instruction	200021	197,616
Instructional Activities-Misc	200022	351,813
University Senate	200027	36,824
Faculty Award/Waiver Funds	200049	114,901
FY20 Reduction Target - Academic Affairs	200056	(87,479)
FY21 Reduction Target - Academic Affairs	200059	(994,348)
Student Publications	200301	506,674
College Heights Herald	200302	135,000
Talisman	200303	80,262
Commencement	210105	190,813
Scholarships - Departmental	210205	1,379,959
Registrar's Office	210301	773,043
Forensics - POD	250305	531,190
Kentucky Museum	270202	512,043
F&A - AKA	390159	65,655
<b>Total Provost and Vice President for Academic Affairs</b>		<b>5,069,807</b>
<b>Clinical Education Complex (CEC)</b>		
Early Childhood Center (ECC)	240307	28,000
Early Childhood Center, CEC	240308	12,073
Kelly Autism Program	241801	300,000
Circle of Support	241803	456,657
Kelly Autism Program - Prime Time	241804	30,000
Clinical Education Complex (CEC)	265150	372,657
<b>Total Clinical Education Complex (CEC)</b>		<b>1,199,386</b>
<b>Gatton Academy of Math and Science</b>		
Gatton Academy of Math and Science	240705	6,096,100
<b>Total Gatton Academy of Math and Science</b>		<b>6,096,100</b>
<b>Mahurin Honors College</b>		
Mahurin Honors College Fee	200352	254,000
Mahurin Honors College	210101	761,453
Honors - Harlaxton	210114	342,000
Mahurin Honors College Freshman Retreat	210121	47,000
Office of Scholar Development	210130	244,147
Visiting Scholar Housing	310530	14,500
<b>Total Honors College</b>		<b>1,663,100</b>



# Expenditure Summary

2021 Operating Budget



	<u>INDEX</u>	<u>2020-21 UNRESTRICTED BUDGET</u>
<b>International Programs</b>		
Study Abroad	200039	841,116
International Student Office	201302	330,016
Scholar Apartments	201305	61,000
Office of Internationalization	201306	181,006
WKU Faculty Exchange	201308	7,000
International Faculty Seminar	201313	8,900
Global Learning & Int'l Affairs	201314	367,226
Semester at Sea	201344	20,000
International Enrollment Management	210404	137,000
WKU Pathways - Operating	210422	41,400
<b>Total International Programs</b>		<b>1,994,664</b>
<b>Research and Creative Activity</b>		
Office of Research and Creative Activity	200451	301,659
Sponsored Programs	200501	158,814
F&A - Sponsored Programs	200502	283,558
F&A - Incentive - Research	200506	578,004
F&A - Intellectual Property	200507	31,980
Research & Creative Activities Program (RCAP)	222100	184,851
Student Research Council	260506	9,000
AKA - MEP Professional Services	390155	469,000
AKA - Non-Manufacturing	390156	222,000
<b>Total Research and Creative Activity</b>		<b>2,238,867</b>
<b>Associate Vice President for Enrichment and Effectiveness</b>		
Assessment	200035	5,396
Institutional Research	200401	657,841
<b>Total Associate Vice President for Enrichment and Effectiveness</b>		<b>663,237</b>
<b>Associate Vice President for Regional Higher Education</b>		
Extended Courses Support	220301	47,015
WKU - Elizabethtown/Fort Knox	220601	594,816
WKU - Glasgow	220701	664,595
WKU - Glasgow Facilities & Grounds	220704	280,518
WKU - Owensboro	220801	561,552
WKU - Owensboro Facilities & Grounds	220802	201,387
<b>Total Associate Vice President for Regional Higher Education</b>		<b>2,349,884</b>
<b>Dean, Graduate Studies</b>		
Graduate Assistantships	200041	1,513,403
Graduate School	220101	626,877
Graduate Fellowship	220901	163,400
Graduate Fellowship - Academic Affairs	220902	1,636,321
Graduate Student Research	221100	10,100
<b>Total Dean, Graduate Studies</b>		<b>3,950,100</b>

# Expenditure Summary

## 2021 Operating Budget



	<u>INDEX</u>	<u>2020-21 UNRESTRICTED BUDGET</u>
<b>Dean, Extended Learning and Outreach (DELO)</b>		
Summer School	200023	1,422,144
DELO - Knically Conference Center	200101	117,830
DELO - WKU on Demand	220201	265,385
DELO - Cohort Programs	220402	389,142
DELO - CFL - Social Work	220406	25,987
DELO - KRS Contract Programs	220409	72,922
DELO - Winter Session	220410	19,710
DELO - Extended Learning & Outreach	285101	731,400
DELO - Risk/Opportunity	285102	419,000
DELO - Dual Credit	285103	214,975
DELO - Marketing Plan	285106	100,000
DELO - Study Away Program	285107	1,505,000
DELO - Academic Outreach	285108	370,000
DELO - Center for Innovative Teaching & Learning	285109	433,000
DELO - Online Learning & Research Office	285110	-
DELO - Online Student Services	285113	199,000
DELO - Online Program Development	285114	605,600
DELO - Instructional Design & Technology	285115	731,000
DELO - Augenstein Conference Center	285203	15,000
DELO - Training Resource Services	285301	70,000
DELO - Continuing & Professional Development Administration	285302	-
DELO - Career & Workforce Development	285303	175,000
DELO - Lifelong Learning	285304	442,000
DELO - Society for Lifelong Learning	285306	17,000
DELO - Testing Center	310110	50,000
<b>Total Dean, Extended Learning and Outreach (DELO)</b>		<b>8,391,095</b>
<b>Gordon Ford College of Business</b>		
Dean Gordon Ford College of Business	230011	1,307,578
F&A - Business	230012	9,734
Business Part-Time Faculty	230022	9,387
GMAT Course	230023	3,000
Course Fee - MBA	230025	155,000
GFCB - Faculty & Student Program Support	230026	545,042
FY20 Reduct Target - GFCB	230031	(266,058)
FY21 Reduct Target - GFCB	230033	(472,231)
Accounting	230101	1,963,273
Finance	230102	1,247,767
GFCB - Summer School	230131	260,852
GFCB - Winter Term	230132	118,004
GFCB - Contract	230133	60,000
GFCB - Online Program Development	230134	14,700
GFCB - On-Demand	230135	91,594
GFCB - Dual Credit	230136	17,325
Economics	230201	1,744,793
Marketing	230202	1,420,101

# Expenditure Summary

2021 Operating Budget



	<u>INDEX</u>	<u>2020-21 UNRESTRICTED BUDGET</u>
<b>Gordon Ford College of Business (Continued)</b>		
Information Systems	230301	1,324,628
Management	230302	2,435,443
Center for Entrepreneurship/Innovation	230305	10,101
Course Fees - IS	230601	55,000
<b>Total Gordon Ford College of Business</b>		<b>12,055,034</b>
<b>College of Education &amp; Behavioral Sciences</b>		
School of Professional Studies	215110	1,050,413
Military Student Services	215111	122,187
Dean College of Education	240101	865,757
F&A - Education	240102	143,199
Education Graduate Assistants	240103	151,665
Education Part-Time Faculty	240107	114,202
Workforce Administration	240112	300,000
CEBS - Departmental Scholarships	240113	324,000
FY21 Reduct Target - CEBS	240116	(783,660)
CEBS - Summer School	240131	495,618
CEBS - Winter Term	240132	111,794
CEBS - Contract	240133	130,281
CEBS- Online Program Development	240134	33,750
CEBS - On-Demand	240135	97,986
CEBS - Dual Credit	240136	115,500
Enhancement of Student Learning	240151	1,500
<b>College of Education &amp; Behavioral Sciences (Continued)</b>		
AA/PD - College of Education & Behavioral Sciences	240152	7,022
AA - CEBS - Recruitment & Retention (04)	240159	28,109
Burch Institute	240160	198,234
Ed. Admin., Leadership & Research	240201	1,030,351
Ed Leadership Doctoral Program	240220	458,132
Psychology	240501	1,399,356
Psychology Clinic	240504	6,000
Doctor of Psychology	240506	311,982
Center for Gifted Studies	240702	1,081,000
Center for Environmental Education & Sustainability	240703	1,052
WKU Center for Literacy	240807	231,984
Professional Educator Services	240901	520,911
Student Teaching Overseas Placement	240902	13,000
Course Fee - Prof. Educator Serv.	240903	6,000
Military Science	241001	66,059
Course Fee - Military Science	241004	2,000
School of Teacher Education	241101	2,934,947
Course Fee - School of Teacher Ed.	241104	11,000
Child Care	241401	350,000
Counseling and Student Affairs	241701	763,781
Course Fees - Counsel & St. Affairs	241706	1,000
Course Fees - Professional Studies	280216	1,000
<b>Total College of Education &amp; Behavioral Sciences</b>		<b>12,697,111</b>

# Expenditure Summary

2021 Operating Budget



	<u>INDEX</u>	<u>2020-21 UNRESTRICTED BUDGET</u>
<b>Potter College of Arts and Letters</b>		
Diversity & Community Studies	215120	70,556
Dean Potter College	250101	795,939
F&A - Potter College	250102	13,011
Potter College Graduate Assistants	250103	398,319
Potter College Part-Time Faculty	250108	532,116
PCAL - Departmental Scholarships	250112	1,167,000
FY20 Reduct Target - PCAL	250113	(200,000)
FY21 Reduct Target - PCAL	250115	(1,345,427)
PCAL - Summer School	250131	467,048
PCAL - Winter Term	250132	161,480
PCAL - Online Program Development	250134	47,900
PCAL - On Demand	250135	215,129
PCAL - Dual Credit	250136	219,450
Campus Cultural Enhancement	250151	134,640
AA/PD - Potter College of Arts & Letters	250153	16,518
University Historian	250156	103,415
Art	250201	1,259,580
Fine Arts Center Galleries	250204	6,808
Course Fee - Art	250205	94,000
Communication	250301	2,067,552
Course Fee - Communication	250310	40,000
English	250401	3,480,438
Robert Penn Warren Journal	250403	3,000
Writing Center	250406	18,088
Master of Fine Arts	250407	184,105
Gender & Women's Studies	250408	5,000
Modern Languages	250501	1,096,041
Course Fee - Modern Languages	250505	1,000
History	250601	1,686,208
AFAM	250605	5,000
School of Media	250701	1,957,464
High School Media Institute	250704	38,000
Image West Prof Services	250706	14,000
Student Radio	250707	90,446
Journalism Academic Excellence Projects	250708	3,000
Course Fees - SOM	250709	76,000
Music	250801	2,036,238
Music Dept. Concert and Performance	250804	18,000
Pre-College Strings Program	250806	69,995

# Expenditure Summary

## 2021 Operating Budget



	<u>INDEX</u>	<u>2020-21 UNRESTRICTED BUDGET</u>
<b>Potter College of Arts and Letters (Continued)</b>		
Course Fees - Music	250807	36,000
Philosophy & Religion	250901	761,690
Sociology & Criminology	251001	1,287,814
Theatre & Dance	251101	1,123,208
Course Fees - Theatre & Dance	251107	11,000
Play Production	251103	48,000
Opera - Musical	251104	9,000
Summer Dance Intensive	251108	12,000
Political Science	251201	1,129,495
Folk Studies & Anthropology	251301	756,652
KY Archaeological Survey (KAS)	251305	150,000
Center for Local Governments	263201	2,000
<b>Total Potter College of Arts and Letters</b>		<b>22,373,918</b>
<b>Ogden College of Science and Engineering</b>		
School of Engineering & Applied Sciences	260011	5,039,813
Course Fees - Seas	260012	184,000
Dean Ogden College	260101	930,665
F&A - Ogden College	260102	258,007
Ogden College Graduate Assistants	260103	532,039
AA/PD - Ogden College of Science & Engineering	260105	14,327
SKyTeach	260110	236,920
Ogden College Part-Time Faculty	260112	138,876
Electron Microscopy Lab	260119	2,000
Kentucky Mesonet	260120	761,038
Kentucky Mesonet - Revenue & Sponsorship	260121	50,000
FY21 Reduct Target - OCSE	260125	(1,188,561)
OCSE - Summer School	260131	581,326
OCSE - Winter Term	260132	163,964
OCSE - Online Program Development	260134	14,700
OCSE - On Demand	260135	169,204
OCSE - Dual Credit	260136	51,975
Agriculture	260201	1,553,647
Leaf Composting - Scholarships	260202	12,000
Agricultural Exposition Center	260205	190,000
Cheese Facility	260208	20,000
Farm	260209	513,803
Farm Maintenance	260211	208,888
Ag Student Events	260217	9,000
Course Fees - Agriculture	260218	17,000
Course Fees - Horticulture	260219	12,000
Psychological Sciences	260301	1,821,456
Psychological Sciences - Course Fee	260303	1,000
Biology	260401	2,806,014
Course Fees - Biology	260405	73,000
Chemistry	260501	1,732,216
Course Fees - Chemistry	260508	77,000
Geography & Geology	260601	2,150,470

# Expenditure Summary

## 2021 Operating Budget



	<u>INDEX</u>	<u>2020-21 UNRESTRICTED BUDGET</u>
<b>Ogden College of Science and Engineering (Continued)</b>		
Geographic Info Systems Licensing	260603	14,000
Course Fees - Geography & Geology	260608	50,000
AMS - Academic Excellence Projects	260805	1,979
Mathematics	260901	3,150,090
Physics & Astronomy	261101	1,816,438
Course Fees - Physics	261107	25,000
Civil Engineering Services	261412	60,000
Applied Research & Technology - POD	262101	443,508
Hydro Analytical Lab	262201	150,000
CHNGES - REVENUE	262205	10,000
Advanced Materials Institute - POD	262502	63,687
Crawford Hydrology Lab	262701	125,000
Kentucky Climate Center Prof Services	262703	5,000
Applied Physics Institute - POD	263001	51,496
NOVA Center	263006	5,000
ECI	263102	60,000
Engineering Center for Innovation	263107	36,390
Thermal Analysis Lab	390157	70,000
<b>Total Ogden College of Science and Engineering</b>		<b>25,275,375</b>
<b>College of Health and Human Services</b>		
Applied Human Sciences	240301	1,580,585
Course Fees - Applied Human Sci.	240309	14,000
Hospitality Management Program	240302	4,000
School of Kinesiology, Recreation, & Sport	240401	2,240,008
Course Fees - KRS	240406	19,000
SONAH - IRH	262801	2,000
Dean College of Health & Human Services	265101	1,260,755
College of Health & Human Services Graduate Assistants	265102	220,681
F&A - CHHS	265103	47,535
Non Profit Administration	265106	14,784
CHHS Part-Time Faculty	265112	639,288
Dietetic Practice	265114	37,631
CHHS Research Initiatives	265116	1,000
FY21 Reduct Target - CHHS	265123	(722,593)
CHHS - Summer School	265131	812,366
CHHS - Winter Term	265132	190,049
CHHS - Contract	265133	1,778,855
CHHS - Online Program Development	265134	33,750
CHHS - On Demand	265135	101,702
CHHS - Dual Credit	265136	5,775
Public Health	265201	2,406,161
Course Fees - Public Health	265206	8,000
School of Nursing & Allied Health	265301	4,915,010
Doctor of Nursing Practice	265305	808,304
School of Nursing - Growth	265306	24,115
Course Fees - SONAH	265307	120,000
Social Work	265401	1,201,079
SONAH - Dental Hygiene	265402	548,391

# Expenditure Summary

2021 Operating Budget



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	<u>INDEX</u>	<u>2020-21 UNRESTRICTED BUDGET</u>
<b>College of Health and Human Services (Continued)</b>		
SONAH - DH Clinic	265403	32,000
Communication Sciences & Disorders	265601	1,494,735
Course Fees - CSD	265606	54,000
Doctor of Physical Therapy	265901	1,309,191
<b>Total College of Health and Human Services</b>		<b>21,202,158</b>
<b>Dean, Libraries</b>		
Libraries	270101	1,166,141
Library Technical Services	270105	2,775,095
Library Public Services	270106	2,546,685
Library Special Collections	270201	477,726
<b>Total Dean, Libraries</b>		<b>6,965,647</b>
<b>Workshops - Budget</b>	101111	900,000
<b>TOTAL PROVOST AND VICE PRESIDENT FOR ACADEMIC AFFAIRS</b>		<b>135,085,484</b>

# Expenditure Summary

## 2021 Operating Budget



	<u>INDEX</u>	<u>2020-21 UNRESTRICTED BUDGET</u>
<b>ATHLETICS</b>		
Director of Athletics	370101	2,607,618
FY20 Reduct Target - Athletics	370104	(365,915)
FY21 Reduct Target - Athletics	370105	(1,060,834)
Men's Football	370201	6,945,397
Men's Basketball	370202	2,233,808
Men's Baseball	370203	1,110,257
Men's Track & Field	370204	538,110
Men's Tennis	370205	126,404
Men's Golf	370206	259,565
Women's Basketball	370301	1,470,282
Women's Golf	370302	277,620
Women's Tennis	370303	367,468
Women's Track & Field	370304	623,438
Women's Volleyball	370305	806,984
Women's Softball	370307	771,589
Women's Soccer	370308	760,492
Athletic Facilities	370401	1,010,248
Athletic Marketing	370402	365,263
Cheerleader/Topperettes	370404	28,634
Strength & Conditioning	370405	494,596
Athletic Trainer	370407	1,158,584
Ticket Manager	370408	392,362
Athletic Media Relations	370409	392,123
Athletic Concessions	370417	3,456
Athletics - Game Guarantees	370701	399,650
<b>TOTAL ATHLETICS</b>		<b>21,717,198</b>
<b>VICE PRESIDENT FOR ENROLLMENT AND STUDENT EXPERIENCE</b>		
<b>Enrollment</b>		
Advising & Career Development Cntr	210103	2,430,537
Student Athlete Success Center	210123	329,723
Student Financial Assistance	210201	1,622,237
Admissions Office	210401	2,194,144
Topper Orientation Program	210402	234,887
F&A - TRIO/EEP	210502	62,459
<b>Total Enrollment</b>		<b>6,873,987</b>
<b>Student Experience</b>		
Chief Diversity Officer	201411	12,381
Parent & Family Weekend	210113	42,000
Student Accessibility Resource Center	300208	576,034



# Expenditure Summary

## 2021 Operating Budget



	<u>INDEX</u>	<u>2020-21 UNRESTRICTED BUDGET</u>
<b>Student Experience (Continued)</b>		
VP for Enrollment and Student Experience	310011	491,651
Parent & Family Programs	310012	10,000
FY20 Reduct Target - Enrl&StdExp	310013	(305,433)
FY21 Reduct Target - Enrl&StdExp	310014	(241,507)
Dean of Students	310021	223,052
Student Health Education	310101	41,818
Student Government Association	310102	113,382
Student Activity, Org & Leadership	310103	237,381
Campus Activity Board	310104	139,054
Counseling Center	310105	685,271
Greek Activities	310111	45,000
Student Conduct	310112	168,966
Camp Big Red	310201	85,000
Intramural Sports Complex	310202	7,000
Campus Recreation & Wellness	310203	1,049,050
Pro-Shop/Outdoor Rental	310204	25,000
Health & Fitness Lab	310205	256,756
Preston Center Special Events	310207	45,000
Challenge Course	310209	6,000
Preston Fitness Center Equipment	310210	78,985
Intercultural & Student Engagement	310302	243,984
Kentucky Equal Opportunity	310304	3,250
Sustainability	320216	62,062
<b>Total Student Experience</b>		<b>4,101,138</b>
<b>TOTAL VICE PRESIDENT FOR ENROLLMENT AND STUDENT EXPERIENCE</b>		<b>10,975,125</b>
<b>STRATEGY, OPERATIONS, &amp; FINANCE</b>		
<b>Finance &amp; Administration</b>		
Staff Council	100600	3,668
Strategy, Operations, & Finance	101011	475,401
FY20 Reduct Target - Strat Ops & Fin	101014	(34,000)
FY21 Reduct Target - Strat Ops & Fin	101015	(1,304,093)
Budget	102001	163,076
Human Resources	300204	722,634
Police	300202	2,905,756
Access Control	300213	298,792
<b>Total Finance &amp; Administration</b>		<b>3,231,234</b>
<b>Chief Facilities Officer</b>		
<b>Facilities Management</b>		
Physical Plant Facilities	101106	1,445,191
Facilities Management	320201	7,444,626
Facilities Fiscal Services	320202	412,970
Building Services	320203	627,627
Maintenance Services	320204	3,862,932
Utilities	320205	7,168,636
Campus Services	320206	522,321

# Expenditure Summary

## 2021 Operating Budget



	<u>INDEX</u>	<u>2020-21 UNRESTRICTED BUDGET</u>
<b>Chief Facilities Officer (Continued)</b>		
Stockroom Services	320207	90,480
Plant Operations	320208	2,480,747
DFM Fleet Services	320210	261,996
Waste Management	320214	271,771
<b>Total Facilities Management</b>		<b>24,589,296</b>
<b>Campus Services</b>		
Environmental Health & Safety	300203	746,817
Chief Facilities Officer	320108	279,729
Planning, Design & Construction	320302	460,376
<b>Total Campus Services</b>		<b>1,486,922</b>
FY20 Reduction Target - Facilities	320110	(97,730)
<b>Total Chief Facilities Officer</b>		<b>25,978,488</b>
<b>Chief Financial Officer</b>		
Chief Financial Officer	103101	633,625
Supply Chain Management	103103	1,128,073
Accounting & Financial Reporting	103112	542,665
Bursar	104101	749,407
<b>Total Chief Financial Officer</b>		<b>3,053,770</b>
<b>Business Services</b>		
Business Services	101021	45,386
Center for Research & Development	105001	968,000
Parking Services	300205	1,825,500
Transit Services	320211	984,010
Center for Research & Development Operations	320212	280,964
Alumni Square Garage	320215	142,625
Postal Services	320402	340,359
<b>Total Business Services</b>		<b>4,586,844</b>
<b>Information Technology</b>		
Campus Communication & Security	101115	114,826
Assistant VP Information Technology	290101	541,158
IT Capital Projects	290105	137,115
Technical Support Services - IT Helpdesk	290107	819,084
Technical Support Services - TopperTech	290108	647,115
IT Security & Identity Management	290109	343,063
Technical Support Services - Desktop Support	290301	1,045,202
Infrastructure & Ops - Network	290302	1,104,970
Infrastructure & Ops - Communications	290304	218,340
Infrastructure & Ops - Cabling	290306	178,593
Infrastructure & Ops - PhySecTech	290309	136,270
Infrastructure & Ops - AVS	290312	953,575
Tech Support Serv - Acad Field Serv	290403	354,284
IT Recurring Software & Hardware Maintenance	290406	1,360,366

# Expenditure Summary

## 2021 Operating Budget



	<u>INDEX</u>	<u>2020-21 UNRESTRICTED BUDGET</u>
<b>Information Technology (Continued)</b>		
Tech Support Serv - Elect Soft Dist	290407	7,400
Infrastructure & Ops - Systems	290501	846,812
Application & Prgm Services	290504	1,896,313
<b>Total Information Technology</b>		<b>10,704,488</b>
<b>TOTAL STRATEGY, OPERATIONS, &amp; FINANCE</b>		<b>47,554,825</b>
<b>VICE PRESIDENT FOR PHILANTHROPY AND ALUMNI ENGAGEMENT</b>		
VP Philanthropy & Alumni Engagement	350011	680,234
FY20 Reduct Target - Philanthropy	350013	(180,611)
FY21 Reduct Target - Philanthropy	350014	(69,537)
Philanthropy	350103	1,085,540
Alumni Engagement	350104	716,700
Annual Fund	350105	616,308
Advancement Services	350110	567,568
Donor Engagement	350112	14,000
Development Creative Services	380207	442,413
<b>TOTAL VICE PRESIDENT FOR PHILANTHROPY AND ALUMNI ENGAGEMENT</b>		<b>3,872,613</b>
<b>PRESIDENT</b>		
Board of Regents	100200	105,836
President's Office	100300	666,932
President's Home	100400	20,523
FY20 Reduct Target - President	100700	(37,651)
FY21 Reduct Target - President	100701	(57,256)
Equal Employment Opportunity	300201	272,619
General Counsel	360101	457,271
Internal Audit	360201	162,843
<b>TOTAL PRESIDENT</b>		<b>1,591,116</b>
<b>COMMUNICATIONS &amp; MARKETING</b>		
Faculty House	200026	1,010
Communication/Broadcasting ETV Lab	290201	45,449
Public Radio Services	290203	634,947
FM Radio Network	290204	40,000
Educational Television Services	290205	719,708
ETV Proposed Programming	290207	5,000
Communications & Marketing	380101	1,295,022
FY20 Reduct Target - Comm & Mktg	380104	(204,158)
FY21 Reduct Target - Comm & Mktg	380105	(53,367)
Student Spirit Groups	380201	81,000
Campus & Community Events	380202	235,000
Campus & Community Events - Institutional	380203	484,302
VP for Communications & Marketing	380205	296,156
Arena Management	380208	30,000
<b>TOTAL VICE PRESIDENT FOR PUBLIC AFFAIRS</b>		<b>3,610,068</b>

# Expenditure Summary

## 2021 Operating Budget



	<u>INDEX</u>	<u>2020-21 UNRESTRICTED BUDGET</u>
<b>UNIVERSITY-WIDE</b>		
Instruction Contingency	101101	2,232,458
Institutional Contingency	101103	686,408
General Institutional Expenses	101104	3,629,098
Institutional Acquisitions & Leases	101105	1,570,290
Central - CF	101118	650,000
Strategic Investment Fund	101124	2,500,000
FY20 Reduct Target - University Wide	101125	(1,435,958)
FY21 Reduct Target - Salary Red	101127	(2,400,000)
FY21 Reduct Target - Travel	101128	(6,000,000)
FY21 Reduct Target - Hiring Pause	101129	(2,000,000)
FY21 Reduct Target - Perf Improve	101130	(2,500,000)
Mandated Tuition Waivers	102002	5,172,652
Vacant Position Eliminations	102003	(3,349,872)
Staff Benefits - Undistributed	103109	8,532,929
Health Insurance	103119	55,680
Principal & Interest Agency Bonds	103121	10,582,790
DSU Renovation Bond Payment	103123	900,000
Scholarships - Institutional	210202	33,436,316
Diddle Arena/Parking Debt	370416	2,800,078
<b>TOTAL UNIVERSITY-WIDE</b>		<b>55,062,869</b>
Total Unrestricted E&G Budget*		<b>279,469,297</b>
Less: Restricted College Work Study (Base Funding)		(621,600)
<b>ADJUSTED UNRESTRICTED E&amp;G BUDGET</b>		<b>278,847,697</b>

\*The Unrestricted Budget includes \$621,600 of restricted, federally-funded College Work Study funding that cannot be separately identified.

# Expenditure Summary

2021 Operating Budget



**WESTERN KENTUCKY UNIVERSITY  
AUXILIARY ENTERPRISES BUDGETED EXPENDITURES  
UNRESTRICTED FUNDS BY ORGANIZATIONAL AREA**

	<b><u>INDEX</u></b>	<b><u>2020-21 UNRESTRICTED BUDGET</u></b>
<b>VICE PRESIDENT FOR ENROLLMENT AND STUDENT EXPERIENCE</b>		
University Centers	310107	524,523
Undistributed Centers	310108	595,641
University Center - DSU Renovation Debt	310114	2,253,000
Student Leadership	310116	38,336
Undistributed Housing Expense	310504	6,207,669
Housing & Residence Life	310505	4,082,701
Food Services - DSU Renovation Debt	320104	162,000
Undistributed Food Services Expense	320404	790,916
ID Center	320406	63,000
Food Service - Improvement/Equipment Fund	320409	424,000
Dining Services Administration	320410	65,234
Food Service - Capital Renewal	320411	181,000
<b>TOTAL VICE PRESIDENT FOR ENROLLMENT AND STUDENT EXPERIENCE</b>		<b>15,388,020</b>
<b>STRATEGY, OPERATIONS, &amp; FINANCE</b>		
Printing Services	320102	43,765
Printing Services - Student Copy Center	320106	21,235
Food & Beverage Vending	320405	185,000
Barnes & Noble Bookstore Debt	320420	162,000
<b>TOTAL STRATEGY, OPERATIONS, &amp; FINANCE</b>		<b>412,000</b>
<b>VICE PRESIDENT FOR PUBLIC AFFAIRS</b>		
Student Television Services	290208	209,630
<b>TOTAL VICE PRESIDENT FOR PUBLIC AFFAIRS</b>		<b>209,630</b>
<b>TOTAL AUXILIARY ENTERPRISES</b>		<b>16,009,650</b>

**WESTERN KENTUCKY UNIVERSITY  
EDUCATIONAL AND GENERAL BUDGETED EXPENDITURES  
RESTRICTED FUNDS BY ORGANIZATIONAL AREA**

	<u>INDEX</u>	<u>2020-21 RESTRICTED BUDGET</u>
<b>PROVOST AND VICE PRESIDENT FOR ACADEMIC AFFAIRS</b>		
Restricted Budget - Instruction	500011	2,400,000
Restricted Budget - Research	500012	3,750,000
Restricted Budget - Public Service	500013	8,850,000
<b>TOTAL PROVOST AND VICE PRESIDENT FOR ACADEMIC AFFAIRS</b>		<b>15,000,000</b>
<b>STUDENT FINANCIAL ASSISTANCE</b>		
Restricted Budget - Student Financial Aid	500018	400,000
Work Study - Federal	501102	68,400
America Reads	501103	50,000
Teach Grant 2020-21	501182	20,000
PELL Grants 2020-21	501240	22,857,000
SEOG 2020-21	501260	446,000
KEES	502101	12,323,000
Teacher Scholarship Program	502102	45,000
Early Childhood Dev	502103	10,000
College Access Programs	502104	6,500,000
Work Ready - KHEAA	502106	12,000
<b>TOTAL STUDENT FINANCIAL ASSISTANCE</b>		<b>42,731,400</b>
Total Restricted E&G Budget*		<b>57,731,400</b>
Add: Restricted College Work Study (Base Funding)		621,600
<b>ADJUSTED RESTRICTED E&amp;G BUDGET</b>		<b>58,353,000</b>

\*The Unrestricted Budget includes \$621,600 of restricted, federally-funded College Work Study funding that cannot be separately identified.

# Expenditure Summary

2021 Operating Budget



<b>EXPENDITURE SUMMARY BY PCS</b>	<b>Index</b>	<b>Revised 2019-20 Budget</b>	<b>2020-21 Budget</b>
<b>EDUCATIONAL &amp; GENERAL INSTRUCTION</b>			
<b>Gordon Ford College of Business</b>			
F&A - Business	230012	9,454	9,734
Business Part-Time Faculty	230022	9,387	9,387
GMAT Course	230023	5,000	3,000
Course Fees - MBA	230025	87,000	155,000
GFCB - Faculty & Student Program Support	230026	555,042	545,042
FY20 Reduction Target - GFCB	230031	(266,058)	(266,058)
FY21 Reduction Target - GFCB	230033	-	(472,231)
Accounting	230101	1,973,945	1,963,273
Finance	230102	1,243,324	1,247,767
Economics	230201	1,734,845	1,744,793
Marketing	230202	1,410,444	1,420,101
Information Systems	230301	1,321,696	1,324,628
Management	230302	2,425,997	2,435,443
Course Fees - IS	230601	94,000	55,000
<b>Total Gordon Ford College of Business</b>		<b>10,604,077</b>	<b>10,174,880</b>
<b>College of Education &amp; Behavioral Science</b>			
F&A - Education	240102	135,644	143,199
Education Graduate Assistants	240103	151,665	151,665
Education Part-Time Faculty	240107	114,202	114,202
Workforce Administration	240112	70,000	300,000
FY20 Reduction Target - CEBS	240114	(391,109)	-
FY21 Reduction Target - CEBS	240116	-	(783,660)
Enhancement of Student Learning	240151	1,500	1,500
AA/PD - College of Education & Behavioral Sciences	240152	7,022	7,022
Provost Emeritus	240157	101,134	-
AA - CEBS - Recruitment & Retention (04)	240159	28,109	28,109
Burch Institute	240160	198,254	198,234
Ed. Admin., Leadership & Research	240201	1,068,055	1,030,351
Ed Leadership Doctoral Program	240220	483,906	458,132
Psychology	240501	1,403,088	1,399,356
Psychology Clinic	240504	6,000	6,000
Doctor of Psychology	240506	311,779	311,982
WKU Center for Literacy	240807	232,276	231,984
Professional Educator Services	240901	594,654	520,911
Course Fee - Prof. Educator Serv.	240903	6,000	6,000
Military Science	241001	76,476	66,059
Course Fee - Military Science	241004	2,000	2,000
School of Teacher Education	241101	3,293,736	2,934,947
Course Fees - School of Teacher Ed.	241104	11,000	11,000
Counseling and Student Affairs	241701	764,474	763,781
Course Fees - Counsel & St. Affairs	241706	1,000	1,000
<b>Total College of Education</b>		<b>8,670,864</b>	<b>7,903,773</b>
<b>Potter College of Arts and Letters</b>			
Diversity & Community Studies	215120	394,069	70,556
F&A - Potter College	250102	10,771	13,011
Potter College Graduate Assistants	250103	398,252	398,319
Potter College Part-Time Faculty	250108	629,805	532,116

# Expenditure Summary

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FY20 Reduction Target - PCAL	250113	(1,253,585)	(200,000)
FY21 Reduction Target - PCAL	250115	-	(1,345,427)
AA/PPD - Potter College of Arts & Letters	250153	16,518	16,518
Art	250201	1,264,217	1,259,580
Fine Arts Center Galleries	250204	6,808	6,808
Course Fees - Art	250205	94,000	94,000
Communication	250301	2,073,146	2,067,552
Course Fees - Communication	250310	40,000	40,000
English	250401	3,798,632	3,480,438
Master of Fine Arts	250407	184,206	184,105
Gender & Women's Studies	250408	5,000	5,000
Modern Languages	250501	1,415,207	1,096,041
Course Fees - Modern Languages	250505	6,000	1,000
History	250601	1,781,330	1,686,208
AFAM	250605	5,000	5,000
Journalism & Broadcasting	250701	2,060,242	1,957,464
High School Media Institute	250704	9,000	38,000
Image West Prof Services	250706	25,000	14,000
Journalism Academic Excellence Projects	250708	3,000	3,000
Course Fees - J&B	250709	102,000	76,000
Music	250801	2,036,276	2,036,238
Music Dept. Concert and Performance	250804	12,000	18,000
Pre-College Strings Program	250806	74,995	69,995
Course Fees - Music	250807	35,000	36,000
Philosophy & Religion	250901	823,068	761,690
Sociology & Criminology	251001	1,432,699	1,287,814
Theatre & Dance	251101	1,075,932	1,123,208
Course Fees - Theatre & Dance	251107	11,000	11,000
Political Science	251201	1,383,853	1,129,495
Folk Studies & Anthropology	251301	897,405	756,652
Communication/Broadcasting ETV Lab	290201	45,489	45,449
<b>Total Potter College</b>		<b>20,896,335</b>	<b>18,774,832</b>
<b>Ogden College</b>			
School of Engineering & Applied Sciences	260011	5,611,310	5,039,813
Course Fees - SEAS	260012	197,000	184,000
F&A - Ogden College	260102	243,177	258,007
Ogden College Graduate Assistants	260103	532,039	532,039
AA/PPD - Ogden College of Science & Engineering	260105	14,327	14,327
SKyTeach	260110	237,201	236,920
Ogden College Part-Time Faculty	260112	138,876	138,876
FY20 Reduction Target - OCSE	260123	(859,895)	-
FY21 Reduction Target - OCSE	260125	-	(1,188,561)
Agriculture & Food Science	260201	1,644,269	1,553,647
Cheese Facility	260208	25,000	20,000
Course Fees - Agriculture	260218	17,000	17,000
Course Fees - Horticulture	260219	12,000	12,000
Psychological Sciences	260301	1,825,598	1,821,456
Psychological Sciences - Course Fee	260303	1,000	1,000
Biology	260401	2,919,880	2,806,014
Course Fees - Biology	260405	75,000	73,000



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Chemistry	260501	1,730,518	1,732,216
Course Fee - Chemistry	260508	79,000	77,000
Geography & Geology	260601	2,288,741	2,150,470
Geographic Info Systems Licensing	260603	14,000	14,000
Course Fees - Geography & Geology	260608	50,000	50,000
AMS - Academic Excellence Projects	260805	3,671	1,979
Mathematics	260901	3,325,447	3,150,090
Physics & Astronomy	261101	1,965,649	1,816,438
Course Fees - Physics	261107	25,000	25,000
Civil Engineering Services	261412	75,000	60,000
<b>Total Ogden College</b>		<b>22,190,808</b>	<b>20,596,731</b>
<b>College of Health &amp; Human Services</b>			
Applied Human Sciences	240301	1,834,870	1,580,585
Hospitality Management Program	240302	4,000	4,000
Course Fees - Applied Human Sci.	240309	14,000	14,000
School of Kinesiology, Recreation, & Sport	240401	2,389,544	2,240,008
Course Fees - KRS	240406	25,000	19,000
CHHS Graduate Assistants	265102	100,500	220,681
F&A - CHHS	265103	44,435	47,535
Non Profit Administration	265106	14,784	14,784
CHHS Part-Time Faculty	265112	330,365	639,288
Dietetic Practice	265114	37,631	37,631
DNP/DPT Lease & Loan	265115	123,000	-
FY20 Reduction Target - CHHS	265121	(638,653)	-
FY21 Reduction Target - CHHS	265123	-	(722,593)
Public Health	265201	2,118,310	2,406,161
Course Fees - Public Health	265206	7,000	8,000
School of Nursing	265301	4,411,654	4,915,010
Doctor of Nursing Practice	265305	910,642	808,304
School of Nursing - Growth	265306	24,115	24,115
Course Fees - SON	265307	111,000	120,000
Social Work	265401	1,283,993	1,201,079
Allied Health	265402	687,894	548,391
Dental Hygiene Student Material	265403	33,000	32,000
Course Fees - Allied Health	265409	5,000	-
Communication Sciences & Disorders	265601	1,604,036	1,494,735
Course Fees - CSD	265606	55,000	54,000
Doctor of Physical Therapy	265901	1,569,834	1,309,191
<b>Total College of Health &amp; Human Services</b>		<b>17,100,954</b>	<b>17,015,906</b>
<b>Extended Learning &amp; Outreach (DELO)</b>			
Conferences & Workshops - Budget	140100	900,000	900,000
Faculty Led Study Abroad	170001	1,200,000	1,200,000
National Student Exchange Program	175001	5,000	5,000
Study Away Program	175009	300,000	300,000
Summer School	200023	4,951,354	1,422,144
WKU on Demand	220201	1,095,112	265,385
Cohort Programs	220402	4,793,357	389,142
CFL - Social Work	220406	-	25,987
MBA	220407	218,000	-
KRS Contract Programs	220409	72,922	72,922

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Winter Session	220410	1,905,045	19,710
GFCB - Summer School	230131	-	260,852
GFCB - Winter Term	230132	-	118,004
GFCB - Contract	230133	-	60,000
GFCB - Online Program Development	230134	-	14,700
GFCB - On-Demand	230135	-	91,594
GFCB - Dual Credit	230136	-	17,325
CEBS - Summer School	240131	-	495,618
CEBS - Winter Term	240132	-	111,794
CEBS - Contract	240133	-	130,281
CEBS - Online Program Development	240134	-	33,750
CEBS - On-Demand	240135	-	97,986
CEBS - Dual Credit	240136	-	115,500
PCAL - Summer School	250131	-	467,048
PCAL - Winter Term	250132	-	161,480
PCAL - Online Program Development	250134	-	47,900
PCAL - On-Demand	250135	-	215,129
PCAL - Dual Credit	250136	-	219,450
OCSE - Summer School	260131	-	581,326
OCSE - Winter Term	260132	-	163,964
OCSE - Online Program Development	260134	-	14,700
OCSE - On-Demand	260135	-	169,204
OCSE - Dual Credit	260136	-	51,975
CHHS - Summer School	265131	-	812,366
CHHS - Winter Term	265132	-	190,049
CHHS - Contract	265133	-	1,778,855
CHHS - Online Program Development	265134	-	33,750
CHHS - On-Demand	265135	-	101,702
CHHS - Dual Credit	265136	-	5,775
DELO Risk/Opportunity	285102	-	419,000
Dual Credit	285103	1,061,000	214,975
Marketing Plan	285106	190,000	100,000
Study Away Program	285107	178,593	-
Academic Outreach	285108	411,496	370,000
	285109	1,654,335	
Online Learning & Research Office	285110	-	-
Instructional Design & Technology	285115	-	731,000
Training Resource Services	285301	100,000	70,000
Continuing & Professional Dev Administration	285302	525,754	-
Career & Workforce Development	285303	300,000	175,000
Lifelong Learning	285304	442,000	442,000
Society for Lifelong Learning	285306	35,000	17,000
<b>Total Extended Learning &amp; Outreach (DELO)</b>		<b>20,338,966</b>	<b>13,701,341</b>
<b>Other General Academic Instruction</b>			
Instruction Contingency	101101	2,232,458	2,232,458
Strategic Investment Fund	101124	2,500,000	2,500,000
Study Abroad Provider	170950	500,000	500,000
Provost - Initiatives	200015	12,000	12,000

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Other General Academic Instruction	200021	203,076	197,616
Instructional Activities - Misc	200022	493,818	351,813
Assessment	200035	5,396	5,396
Graduate Assistantships	200041	1,513,403	1,513,403
Faculty Award/Waiver Funds	200049	129,901	114,901
FY20 Reduction Target - Acad Affairs	200056	(1,173,193)	(87,479)
FY21 Reduction Target - Acad Affairs	200059	-	(994,348)
Semester at Sea Scholarships	201344	20,000	20,000
Honors College	210101	866,370	761,453
Honors - Harlaxton	210114	547,000	342,000
Extended Courses Support	220301	47,015	47,015
WKU - Elizabethtown/Fort Knox	220601	634,644	594,816
WKU - Glasgow	220701	884,462	664,595
WKU - Owensboro	220801	689,448	561,552
Course Fees - Professional Studies	280216	1,000	1,000
<b>Total Other General Academic Instruction</b>		<b>10,106,798</b>	<b>9,338,191</b>
<b>Student Exchange Instruction</b>			
International Student Exchange Program	170900	65,000	65,000
<b>Other Instruction</b>			
Minority Faculty Hiring Plan	201413	81,727	-
F&A - TRIO/EEP	210502	57,834	62,459
School of Professional Studies	215110	1,055,566	1,050,413
Center for Entrepreneurship/Innovation	230305	10,101	10,101
Restricted Budget - Instruction	500011	10,795,000	2,400,000
<b>Total Other Instruction</b>		<b>12,000,228</b>	<b>3,522,974</b>
<b>TOTAL INSTRUCTION</b>		<b>121,974,029</b>	<b>101,093,628</b>
<b>RESEARCH</b>			
Office of Research and Creative Activity	200451	350,194	301,659
F&A - Intellectual Property	200507	30,000	31,980
Graduate Student Research	221100	10,100	10,100
Research & Creative Activities Program (RCAP)	222100	184,851	184,851
Robert Penn Warren Journal	250403	3,000	3,000
Electron Microscopy Lab	260119	2,000	2,000
Student Research Council	260506	9,000	9,000
Applied Research & Technology - POD	262101	443,508	443,508
Hydro Analytical Lab	262201	140,000	150,000
Center for Human GeoEnvironmental Studies	262205	10,000	10,000
Advanced Materials Institute - POD	262502	63,768	63,687
Crawford Hydrology Lab	262701	125,000	125,000
Kentucky Climate Center Prof Services	262703	14,000	5,000
Geophysical Services	262709	90,000	-
Rural Health Prof Services	262801	23,000	2,000
Applied Physics Institute - POD	263001	49,164	51,496
NOVA Center	263006	10,000	5,000
ECI (Engineering Center for Innovation)	263102	60,000	60,000
Engineering Center for Innovation	263107	34,522	36,390
Center for Local Governments	263201	2,000	2,000
CHHS Research Initiatives	265116	2,000	1,000

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AKA - Non-Manufacturing	390156	222,000	222,000
Thermal Analysis Lab	390157	70,000	70,000
F&A - AKA	390159	58,685	65,655
Restricted Budget - Research	500012	2,375,000	3,750,000
<b>TOTAL RESEARCH</b>		<b>4,381,792</b>	<b>5,605,326</b>
<b>PUBLIC SERVICE</b>			
<b>Community Service</b>			
Knically Conference Center	200101	225,000	117,830
Early Childhood Center, CEC	240308	12,073	12,073
Center for Gifted Studies	240702	1,081,000	1,081,000
Center for Environmental Education & Sustainability	240703	1,052	1,052
Kelly Autism Program	241801	300,000	300,000
Kelly Autism Program - Prime Time	241804	20,000	30,000
Campus Cultural Enhancement	250151	134,640	134,640
KY Archaeological Survey (KAS)	251305	-	150,000
Kentucky Mesonet	260120	750,000	761,038
KY Mesonet - Revenue & Sponsorship	260121	50,000	50,000
Agricultural Exposition Center	260205	200,000	190,000
Clinical Education Complex (CEC)	265150	372,868	372,657
CEC - Community Events	265152	1,000	-
Augenstein Conference Center	285203	20,000	15,000
Camp Big Red	310201	79,000	85,000
Campus & Community Events	380202	235,000	235,000
Total Community Service		3,481,632	3,535,290
<b>Public Broadcasting Services</b>			
Public Radio Services	290203	647,113	634,947
FM Radio Network	290204	40,000	40,000
Total Public Broadcasting Services		687,113	674,947
<b>Other Public Service</b>			
Early Childhood Center (ECC)	240307	29,000	28,000
Child Care	241401	350,000	350,000
LEGO League Championship	260115	1,000	-
Arena Management	380208	100,000	30,000
AKA - MEP Professional Services	390155	469,000	469,000
Restricted Budget - Public Service	500013	4,500,000	8,850,000
Total Other Public Service		5,449,000	9,727,000
<b>TOTAL PUBLIC SERVICE</b>		<b>9,617,745</b>	<b>13,937,237</b>
<b>LIBRARY</b>			
Libraries	270101	1,179,072	1,166,141
Library Technical Services	270105	4,276,564	2,775,095
Library Public Services	270106	2,005,003	2,546,685
Library Special Collections	270201	488,999	477,726
Kentucky Museum	270202	564,246	512,043
<b>TOTAL LIBRARY</b>		<b>8,513,884</b>	<b>7,477,690</b>

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<b>ACADEMIC SUPPORT</b>			
<b>General Academic Support</b>			
Gatton Academy of Math and Science	240705	5,787,700	6,096,100
Writing Center	250406	18,088	18,088
Total General Academic Support		5,805,788	6,114,188
<b>Educational Media Services</b>			
Educational Television Services	290205	752,073	719,708
ETV Proposed Programming	290207	25,000	5,000
Total Educational Media Services		777,073	724,708
<b>Academic Computing</b>			
Technical Support Services - Desktop Support	290301	1,214,606	1,045,202
Technical Support Services - Academic Field Services	290403	366,962	354,284
ITS Recurring Software & Hardware Maintenance	290406	1,393,366	1,360,366
Technical Support Services - Electronic Software Distri	290407	7,400	7,400
Total Academic Computing		2,982,335	2,767,252
<b>Ancillary Support</b>			
Farm	260209	505,937	513,803
<b>Academic Administration</b>			
Sponsored Programs	200501	169,019	158,814
F&A - Sponsored Programs	200502	280,000	283,558
International Student Office	201302	326,816	330,016
Office of Internationalization	201306	229,863	181,006
WKU Faculty Exchange	201308	7,000	7,000
International Faculty Seminar	201313	8,900	8,900
Global Learning & Int'l Affairs	201314	384,821	367,226
Advising & Career Development Center	210103	2,480,853	2,430,537
Student Athlete Success Center	210123	332,483	329,723
Graduate School	220101	743,730	626,877
Dean Gordon Ford College of Business	230011	1,344,345	1,307,578
Dean College of Education	240101	766,515	865,757
Dean Potter College	250101	966,634	795,939
Dean Ogden College	260101	1,021,841	930,665
Dean College of Health & Human Services	265101	1,038,260	1,260,754
Extended Learning & Outreach (DELO)	285101	1,549,263	731,400
Total Academic Administration		11,650,342	10,615,750
<b>Other Academic Support</b>			
Study Abroad	200039	323,288	262,116
Institutional Research	200401	673,367	657,841
F&A - Incentive - Research	200506	530,000	578,004
Scholar Apartments	201305	130,000	61,000
Circle of Support	241803	471,638	456,657
	285109	-	433,000
Online Program Development	285114	1,447,668	605,600
Infrastructure & Operations - AudioVisual Services	290312	1,009,425	953,575
Total Other Academic Support		4,585,387	4,007,793
<b>TOTAL ACADEMIC SUPPORT</b>		<b>26,306,862</b>	<b>24,743,494</b>

# Expenditure Summary

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<b>STUDENT SERVICES</b>			
<b>Student Service Administration</b>			
Commencement	210105	202,813	190,813
Topper Orientation Program	210402	224,887	234,887
Military Student Services	215111	120,774	122,187
Total Student Service Administration		548,474	547,887
<b>Social and Cultural Development</b>			
Student Publications	200301	545,733	506,674
College Heights Herald	200302	130,000	135,000
Talisman	200303	80,262	80,262
Forensics - POD	250305	574,155	531,190
Student Radio	250707	90,446	90,446
Play Production	251103	48,000	48,000
Opera - Musical	251104	18,000	9,000
Summer Dance Intensive	251108	15,000	12,000
Student Accessibility Resource Center	300208	585,198	576,034
FY20 Reduction Target - Enrollment & Student Exp.	310013	(305,433)	(305,433)
FY21 Reduction Target - Enrollment & Student Exp.	310014	-	(241,507)
Student Government Association	310102	113,382	113,382
Student Activity, Org & Leadership	310103	237,626	237,381
Campus Activity Board	310104	139,087	139,054
Greek Activities	310111	40,000	45,000
Intramural Sports Complex	310202	7,000	7,000
Intramural - Recreational Sports	310203	1,072,867	1,049,050
Pro-Shop/Outdoor Rental	310204	29,000	25,000
Health & Fitness Lab	310205	269,009	256,756
Challenge Course	310209	6,000	6,000
Student Spirit Groups	380201	81,000	81,000
Total Social and Cultural Development		3,776,332	3,401,290
<b>Financial Assistance Administration</b>			
Student Financial Assistance	210201	1,667,609	1,622,237
<b>Student Health Services</b>			
Student Health Education	310101	41,818	41,818
Counseling Center	310105	699,220	685,271
Total Student Health Services		741,038	727,089
<b>Intercollegiate Athletics</b>			
Director of Athletics	370101	2,597,117	2,607,618
FY20 Reduction Target - Athletics	370104	(365,915)	(365,915)
FY21 Reduction Target - Athletics	370105	-	(1,060,834)
Men's Football	370201	7,027,481	6,945,397
Men's Basketball	370202	2,264,058	2,233,808
Men's Baseball	370203	1,111,031	1,110,257
Men's Track & Field	370204	501,947	538,110
Men's Tennis	370205	126,404	126,404
Men's Golf	370206	259,349	259,565
Women's Basketball	370301	1,481,877	1,470,282
Women's Golf	370302	277,721	277,620
Women's Tennis	370303	367,492	367,468

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Women's Track & Field	370304	645,167	623,438
Women's Volleyball	370305	823,971	806,984
Women's Softball	370307	763,932	771,589
Women's Soccer	370308	759,977	760,492
Athletic Facilities	370401	1,011,715	1,010,248
Athletic Marketing	370402	338,070	365,263
Cheerleader/Topperettes	370404	28,634	28,634
Strength & Conditioning	370405	502,431	494,596
Athletic Trainer	370407	1,146,870	1,158,584
Athletic Media Relations	370409	391,474	392,123
Athletic Concessions	370417	3,456	3,456
Athletics - Game Guarantees	370701	399,650	399,650
<b>Total Intercollegiate Athletics</b>		<b>22,463,907</b>	<b>21,324,836</b>
<b>Student Recruitment Adm &amp; Records</b>			
Parent & Family Weekend	210113	37,000	42,000
Registrar's Office	210301	979,912	773,043
Admissions Office	210401	2,274,393	2,194,144
International Enrollment Management	210404	318,000	137,000
WKU Pathways - Operating	210422	96,900	41,400
<b>Total Student Recruitment Adm &amp; Records</b>		<b>3,706,205</b>	<b>3,187,587</b>
<b>Other Student Services</b>			
CISI Insurance	170999	14,000	14,000
Mahurin Honors College Fee	200352	320,000	254,000
Honors College Freshman Retreat	210121	50,000	47,000
Office of Scholar Development	210130	245,044	244,147
Student Teaching Overseas Placement	240902	13,000	13,000
Ag Student Events	260217	9,000	9,000
Online Student Services	285113	477,458	199,000
Technical Support Services - IT Helpdesk	290107	884,274	819,084
Technical Support Services - TopperTech	290108	668,552	647,115
Parent and Family Programs	310012	10,000	10,000
Testing Center	310110	50,000	50,000
Student Conduct	310112	179,338	168,966
Preston Center Special Events	310207	30,000	45,000
Preston Fitness Center Equipment	310210	78,985	78,985
Intercultural & Student Engagement	310302	255,809	243,984
Kentucky Equal Opportunity	310304	3,921	3,250
<b>Total Other Student Services</b>		<b>3,289,381</b>	<b>2,846,532</b>
<b>TOTAL STUDENT SERVICES</b>		<b>36,192,946</b>	<b>33,657,458</b>

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<b>INSTITUTIONAL SUPPORT</b>			
<b>Executive Management</b>			
Board of Regents	100200	105,853	105,836
President's Office	100300	666,982	666,932
President's Home	100400	20,523	20,523
EVP for Strategy, Operations & Finance	101011	433,081	475,401
Provost/VP Academic Affairs	200011	1,017,847	1,263,842
Chief Diversity Officer	201411	12,381	12,381
VP for Enrollment & Student Experience	310011	512,956	491,651
Dean of Students	310021	235,881	223,052
Chief Facilities Officer	320108	279,932	279,729
VP Philanthropy & Alumni Engagement	350011	703,972	680,234
General Counsel	360101	475,335	457,271
VP for Strategic Communications & Marketing	380205	311,761	296,156
Total Executive Management		4,776,505	4,973,007
<b>Fiscal Operations</b>			
Business Services	101021	45,260	45,386
FY20 Reduction Target - University Wide	101125	(1,301,458)	-
FY21 Reduct Target - Salary Red	101127	-	(2,400,000)
FY21 Reduct Target - Travel	101128	-	(6,000,000)
FY21 Reduct Target - Hiring Pause	101129	-	(2,000,000)
FY21 Reduct Target - Perf Improve	101130	-	(2,500,000)
Budget	102001	162,833	163,076
Vacant Positions Elimination	102003	(5,230,300)	-
Office of the CFO	103101	663,914	633,625
Accounting & Financial Reporting	103112	691,347	542,665
Bursar	104101	895,628	749,407
Parking Services	300205	1,806,000	1,825,500
Internal Audit	360201	162,921	162,842
Total Fiscal Operations		(2,103,855)	(8,777,500)
<b>General Administrative Services</b>			
Equal Employment Opportunity	300201	285,422	272,619
Human Resources	300204	770,918	722,634
Ticket Manager	370408	385,970	392,362
Total General Administrative Services		1,442,310	1,387,614



# Expenditure Summary

2021 Operating Budget



<b>EXPENDITURE SUMMARY BY PCS</b>	<b>Index</b>	<b>Revised 2019-20 Budget</b>	<b>2020-21 Budget</b>
<b>Logistical Services</b>			
Campus Communication & Security	101115	114,826	114,826
Supply Chain Management	103103	1,311,013	1,128,073
Faculty House	200026	1,010	1,010
Infrastructure & Ops - Phy. Security Technologies	290309	166,170	136,270
Police	300202	3,005,369	2,905,756
Access Control	300213	341,627	298,792
DFM Fleet Services	320210	285,513	261,996
Transit Services	320211	1,123,411	984,010
Postal Services	320402	381,341	340,359
<b>Total Logistical Services</b>		<b>6,730,279</b>	<b>6,171,093</b>
<b>University Relations &amp; Development</b>			
FY20 Reduction Target - Philanthropy	350013	(180,611)	(180,611)
FY21 Reduction Target - Philanthropy	350014	-	(69,537)
Philanthropy	350103	1,071,637	1,085,540
Alumni Engagement	350104	749,117	716,700
Annual Fund	350105	616,906	616,308
Advancement Services	350110	641,012	567,568
Donor Engagement	350112	14,000	14,000
Public Affairs	380101	1,309,639	1,295,022
FY20 Reduction Target - Communications	380104	(204,158)	(204,158)
FY21 Reduction Target - Communications	380105	-	(53,367)
Campus & Community Events - Institutional	380203	548,791	484,302
Development Creative Services	380207	449,228	442,413
<b>Total University Relations &amp; Development</b>		<b>5,015,562</b>	<b>4,714,178</b>
<b>Administrative Computing Support</b>			
Assistant VP Information Technology Services	290101	643,504	541,158
ITS Capital Projects	290105	187,115	137,115
Security & Identity Management	290109	358,915	343,063
Infrastructure & Operations - Systems	290501	776,001	846,812
Application & Programming Services	290504	2,005,542	1,896,313
<b>Total Administrative Computing Support</b>		<b>3,971,078</b>	<b>3,764,461</b>
<b>Other Institutional Support</b>			
Staff Council	100600	3,668	3,668
FY20 Reduction Target - President	100700	(37,651)	(37,651)
FY21 Reduction Target - President	100701	-	(57,256)
FY20 Reduction Target - Strategy, Ops & Finance	101014	(475,665)	(34,000)
FY21 Reduction Target - Strategy, Ops & Finance	101015	-	(1,304,093)
Institutional Contingency	101103	686,408	686,408
General Institutional Expenses	101104	3,629,098	3,629,098
Central - CF	101118	650,000	650,000
FY20 Reduct Target - University Wide	101125	-	(1,435,958)
Vacant Positions Elimination	102003	-	(3,349,872)
Staff Benefits - Undistributed	103109	4,991,997	8,532,929
Health Insurance	103119	-	55,680
University Senate	200027	31,751	36,824
University Historian	250156	103,302	103,415
<b>Total Other Institutional Support</b>		<b>9,582,908</b>	<b>7,479,192</b>
<b>TOTAL INSTITUTIONAL SUPPORT</b>		<b>29,414,787</b>	<b>19,712,046</b>

# Expenditure Summary

## 2021 Operating Budget



<b>EXPENDITURE SUMMARY BY PCS</b>	<b>Index</b>	<b>Revised 2019-20 Budget</b>	<b>2020-21 Budget</b>
<b>OPERATION AND MAINTENANCE OF PLANT</b>			
Institutional Acquisitions & Leases	101105	1,570,290	1,570,290
Physical Plant Facilities	101106	1,445,191	1,445,191
Center for Research & Development	105001	941,000	968,000
WKU - Glasgow Facilities & Grounds	220704	346,398	280,518
WKU - Owensboro Facilities & Grounds	220802	298,296	201,387
Farm Maintenance	260211	208,888	208,888
Infrastructure & Operations - Network	290302	1,039,033	1,104,970
Infrastructure & Operations - Communications	290304	308,190	218,340
Infrastructure & Operations - Cabling	290306	221,740	178,593
Environmental Health & Safety	300203	990,971	746,817
Visiting Scholar Housing	310530	14,500	14,500
Reduction Target - Facilities	320110	(1,190,616)	(97,730)
Facilities Management	320201	7,536,644	7,444,626
Facilities Fiscal Services	320202	436,724	412,970
Building Services	320203	792,683	627,627
Maintenance Services	320204	4,582,462	3,862,932
Utilities	320205	7,699,111	7,168,636
Campus Services	320206	623,642	522,321
Stockroom Services	320207	90,480	90,480
Plant Operations	320208	2,819,663	2,480,747
Center for Research & Development Operations	320212	297,832	280,964
Waste Management	320214	371,724	271,771
Alumni Square Garage	320215	140,000	142,625
Sustainability	320216	56,698	62,062
Planning, Design & Construction	320302	488,191	460,376
Diddle Arena/Parking Debt	370416	2,800,078	2,800,078
<b>TOTAL OPERATION AND MAINTENANCE OF PLANT</b>		<b>34,929,813</b>	<b>33,467,979</b>
<b>STUDENT FINANCIAL AID</b>			
<b>Scholarships</b>			
Mandated Tuition Waivers	102002	5,172,652	5,172,652
Scholarships - Institutional	210202	28,527,621	33,436,316
Scholarships - Departmental	210205	1,379,959	1,379,959
CEBS - Departmental Scholarships	240113	324,000	324,000
PCAL - Departmental Scholarships	250112	1,167,000	1,167,000
Leaf Composting - Scholarships	260202	12,000	12,000
Total Scholarships		36,583,232	41,491,927
<b>Fellowships</b>			
Graduate Fellowship	220901	163,400	163,400
Graduate Fellowship - Academic Affairs	220902	1,636,321	1,636,321
Total Fellowships		1,799,721	1,799,721
<b>Other Student Financial Assistance</b>			
Restricted Budget - Student Financial Aid	500018	400,000	400,000
Work Study - Federal Off Campus	501102	68,400	68,400
America Reads	501103	50,000	50,000
Teach Grant 2019-20	501182	20,000	20,000

# Expenditure Summary

2021 Operating Budget



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<b>EXPENDITURE SUMMARY BY PCS</b>	<b>Index</b>	<b>Revised 2019-20 Budget</b>	<b>2020-21 Budget</b>
PELL Grants 2019-20	501240	23,000,000	22,857,000
SEOG 2019-20	501260	470,000	446,000
KEES	502101	12,575,000	12,323,000
Teacher Scholarship Program	502102	50,000	45,000
Early Childhood Development	502103	10,000	10,000
College Access Programs	502104	6,500,000	6,500,000
Work Ready - KHEAA	502106	12,000	12,000
Total Other Student Financial Assistance		43,155,400	42,731,400
<b>TOTAL STUDENT FINANCIAL AID</b>		<b>81,538,353</b>	<b>86,023,048</b>

# Expenditure Summary

2021 Operating Budget



<b>EXPENDITURE SUMMARY BY PCS</b>	<b>Index</b>	<b>Revised 2019-20 Budget</b>	<b>2020-21 Budget</b>
<b>MANDATORY TRANSFER/E&amp;G</b>			
Principal & Interest Agency Bonds	103121	10,582,790	10,582,790
DSU Renovation Bond Payment	103123	900,000	900,000
<b>TOTAL MANDATORY TRANSFER/E&amp;G</b>		<b>11,482,790</b>	<b>11,482,790</b>
<b>TOTAL EDUCATIONAL &amp; GENERAL</b>		<b>364,353,000</b>	<b>337,200,697</b>
<b>AUXILIARY ENTERPRISES</b>			
<b>Auxiliary Services</b>			
Printing Services	320102	43,765	43,765
Printing Services - Student Copy Center	320106	21,235	21,235
Undistributed Food Services Expense	320404	1,272,724	790,916
Food & Beverage Vending	320405	185,000	185,000
ID Center	320406	63,000	63,000
Food Service - Improvement/Equipment Fund	320409	424,000	424,000
Dining Services Administration	320410	65,276	65,234
Food Service - Capital Renewal	320411	181,000	181,000
Barnes & Noble Bookstore	320420	-	162,000
Total Auxiliary Services		2,256,000	1,936,150
<b>Housing</b>			
Student Television Services	290208	276,451	209,630
Undistributed Housing Expense	310504	6,076,360	6,207,669
Housing & Residence Life	310505	4,147,189	4,082,701
Total Housing		10,500,000	10,500,000
<b>University Centers</b>			
University Centers	310107	542,866	524,523
Undistributed Centers	310108	556,798	595,641
Student Leadership	310116	38,336	38,336
Total University Centers		1,138,000	1,158,500
<b>Bookstore</b>			
WKU Store	320414	6,938,000	-
Total Bookstore		6,938,000	-
<b>Auxiliary Transfer</b>			
University Center - DSU Renovation Debt	310114	2,253,000	2,253,000
Food Services - DSU Renovation Debt	320104	162,000	162,000
Bookstore - DSU Renovation Debt	320105	162,000	-
Total Auxiliary Transfer		2,577,000	2,415,000
<b>TOTAL AUXILIARY ENTERPRISES</b>		<b>23,409,000</b>	<b>16,009,650</b>
<b>TOTAL CURRENT FUNDS EXPENDITURES AND MANDATORY TRANSFERS</b>		<b>387,762,000</b>	<b>353,210,347</b>

### INTRODUCTION:

Capital expenditures are expenditures that create assets with a multi-year life (i.e., assets that will last for more than one budget period). Capital projects are budgeted separately from the operating budget since the source of funding for capital projects is generally different from the source of funding for operating expenditures. For selected projects, there is a link between the operating budget and the capital budget. For example, the State or WKU may choose to finance capital projects, which results in a debt service or lease/purchase payment obligation in the operating budget.



Notwithstanding KRS 45.760, the governing board may authorize a capital construction project or a major item of equipment even though it is not specifically listed in any branch budget bill, subject to the following conditions and procedures:

- a) The full cost shall be funded solely by non-general fund appropriations;
- b) Moneys specifically budgeted and appropriated by the General Assembly for another purpose shall not be allotted or reallocated for expenditure on the project or major item of equipment. Moneys utilized shall not jeopardize any existing program and shall not require the use of any current general funds specifically dedicated to existing programs; and
- c) The institution's president, or designee, shall submit the project or major item of equipment to the Capital Projects and Bond Oversight Committee for review as provided by KRS 45.800.

The Capital Budget includes legislatively-authorized capital projects that will be under way next year or are currently under way including the source of funding, estimated cost, and the status of each respective project. Most of the following projects reflect scopes equal to legislative authorization; projects may be started at an amount less than the authorized amount based on funds availability.

# Capital Budget Summary

## 2021 Operating Budget



### 2020-21 Authorized Projects (HB 352)

<i>Project Name</i>	<i>Estimated Cost</i>	<i>Status</i>
Nursing Classrooms at Med. Center Health	1,500,000	Construction
Renovate WKU Police Department	1,440,523	Construction

### 2018-20 Authorized Projects (HB 200)

#### University and Other Funds

<i>Project Name</i>	<i>Estimated Cost</i>	<i>Status</i>
Renovate Helm/Cravens Library (WKU Commons)	38,500,000	Construction
Capital Renewal Pool	10,000,000	As needed
Upgrade Underground Infrastructure	1,000,000	Planning

- Renovate Helm/Cravens Library – This project, WKU Commons, will renovate Helm Library and replace Garrett Conference Center. This multi-phase, multi-year renovation and replacement project will address our state asset by upgrading the interior, exterior and infrastructure for this building. This project supports the WKU Strategic Plan by improving student success and experience.



- Renovate WKU Police Department – This project is a multi-phase renovation to the WKU Police Department Headquarters and Annex areas located in Parking Structure #1 built in 1964. It consists of modernizing the facilities and upgrading HVAC, electrical, IT, and plumbing infrastructure to support the 7770 square feet of departmental space.
- MCHC Nursing Classroom Renovation - The Medical Center/WKU Health Sciences Complex (MCHC) School of Nursing and Allied Health will be reconfigured into two

(2) larger classrooms with a minimum of 140 seats. The Nursing program has continued to expand and currently is filling up one of the current classrooms spaces with the additional students participating in the adjoining room watching the lectures/classroom instruction via electronic media. This has created an unwanted learning environment and requires additional staffing to meet accreditation requirements.

- Capital Renewal Pool – This project is a multi-phased, multi-year pool listing including: exterior windows, boiler repairs, HVAC, roofing, pedestrian paving, roadways, life/safety/controls, and elevators. Other infrastructure and major maintenance over \$1,000,000 as needed.
- Upgrade Underground Infrastructure - This project continues the multi-year, multi-phased replacement of the existing 5kv underground electrical distribution infrastructure; replacement of campus underground steam lines; and replacement of underground domestic water, sanitary sewer and storm lines.

**Total Capital Budget: \$52,440,523**

**Capital Leases Paid from Operating Budget**

<b>Lease</b>	<b>Final Payment</b>	<b>2020-21 Payment</b>	<b>Balance</b>
SLF - Food Bldg by PFT	07/28	\$194,149	\$1,226,402
Alumni Square, Conference Center	11/41	\$204,530	
Alumni Square, Garage	11/41	\$525,932	
<b>Total</b>			<b>\$1,226,402</b>

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Projects Authorized but not Scheduled for FY 2020-21 Until Funds are Identified:

- Renovate and Expand Innovation Campus
- Construct Parking Structure IV
- Renovate Grise Hall
- Renovate and Expand Clinical Education Complex
- Demolish Tate Page Hall/Improve Site
- Renovate Center for Research and Development Phase 1
- Replace Underground Infrastructure
- Renovate South Campus
- Demolish Garrett Conference Center/Improve Site
- Construct South Plaza
- Renovate Raymond Cravens Library
- Acquire Fixtures, Furnishings, and Equipment Pool
- Renovate Ogden College of Science & Engineering Facility
- Renovate Potter College Arts & Letters Facilities
- Renovate Academic Complex
- Demolish Foundation Building/Improve Site
- Purchase Property for Campus Expansion
- Improve Life Safety Pool/Academic Buildings
- Purchase Property/Parking and Street Improvements
- Repair/Replace Roof at Center for Research and Development
- Remove and Replace Student Housing at Farm
- Renovate Kentucky Building
- Renovate State and Normal Street Properties
- Renovate Tate Page Hall
- Renovate Central Heat Plant
- Renovate Jones Jaggers Interior
- Guaranteed Energy Savings Performance Contracts
- Construct, Renovate and Improve Athletic Facilities
- Capital Renewal Pool



### Ten-Year Enrollment Trend

