



HENRY HARDIN CHERRY HALL

HENRY HARDIN CHERRY
1839-1908
Governor of Kentucky
1899-1908

OPERATING BUDGET

2021-2022





OFFICE OF THE PRESIDENT

June 9, 2021

MEMORANDUM

TO: Board of Regents
Mr. Frederick A. Higdon, Chair Mr. Jason McKinney, Vice Chair
Mr. David Brinkley, Secretary Mr. Garrett Edmonds
Dr. Phillip W. Bale Ms. Julie Harris Hinson
Ms. Linda G. Ball Mr. George Nichols III
Dr. Shane Spiller Mr. W. Currie Milliken
Ms. Jan M. West

FROM: Timothy C. Caboni
President

SUBJECT: 2021-22 Western Kentucky University Operating Budget

Enclosed for your review and approval is the proposed 2021-22 Western Kentucky University operating budget for the fiscal year that begins July 1, 2021, and ends June 30, 2022.

The FY22 budget uses the FY20 budget as a starting point rather than the FY21 budget since FY20 represented a more typical year of operations (due to the COVID-19 pandemic). Anticipated revenue is \$375.7M, with anticipated expenses at \$384.8M. The difference includes a prior year central reduction target of \$3.3M and \$5.8M in current year budget reductions.

The 2021-22 budgeting process reflects the usage of the RCM budget model, including the continued commitment to the resource allocation process with more decentralized decision-making and shared governance engagement. It also includes a 2% increase in tuition that will help fund a 2% salary pool to be allocated in January 2022.

I appreciate the collaborative work of the Budget Executive Committee and the Operating Allocation Committee, which include staff, faculty, and student representation, to establish the 2021-22 budget, especially in light of the challenges the University has faced during the last year. Because of the efforts of these individuals, coupled with ongoing strategic budget management by academic colleges and university divisions, WKU continues to achieve financial stability while also executing its commitment to strategic decision-making and investment.

Enclosure

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

The Spirit Makes the Master

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WKU Board of Regents	3
Executive Summary	5
Budget Details	6
Revenue Highlights.....	11
Expenditure Highlights	20
Budget Balancing Strategies	27
Unit Narratives	
Gordon Ford College of Business	28
College of Education & Behavioral Sciences	34
Ogden College of Science & Engineering.....	40
Potter College of Arts & Letters	45
College of Health & Human Services	44
Provost/Academic Affairs Support Units	55
Athletics.....	59
Enrollment & Student Experience.....	63
Philanthropy & Alumni Engagement	66
Presidential	69
Communications & Marketing.....	71
Strategy, Operations, & Finance	74
University Wide	77

Revenue Summary	78
Expenditure Summary	
Unrestricted by Division	86
Unrestricted Auxiliary	99
Restricted	100
Unrestricted by Program Classification Structure (PCS)	101
Capital Budget Summary	115

Board of Regents

2022 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



Mr. Garrett Edmonds
-Student Regent



Ms. Julie Harris Hinson
-Regent



Mr. W. Currie Milliken
-Regent



Mr. George Nichols III
-Regent



Dr. Shane Spiller
-Faculty Regent



Ms. Jan M. West
-Regent

Introduction

The Year in Review: 2020-21 (FY21)

The spring term of 2020 turned from teaching in a traditional array of formats to a complete redirection and dedication to online instruction and interaction. While hope existed for a solution over the summer, WKU did not rest on this potential, but rather formed several restart committees to determine scenarios for the fall term as part of the **Big Red Restart**. This planning was anchored by the Healthy on the Hill committee and regularly updated website to guide the WKU community and beyond in navigating the initiation of the new academic year. Early in August 2020, a Faculty and Staff Zoom Forum continued the process of preparing for a year unlike any WKU or other institutions nationwide had experienced in over 100 years.

Confronting the challenges presented by the pandemic was a team effort guided by national, regional, and local healthcare experts, a diverse assemblage of WKU leaders, and the WKU Strategic Plan (SP) *Climbing to Greater Heights*. Like all institutions, WKU faced fiscal challenges as well. We remained dedicated to our core principles in making strategic decisions that prioritized long-term solutions over short-term fixes. By mid-year, WKU had exceeded its \$27 million savings goal included in the 2021 budget. Communication with and from stakeholders were key elements to inform decision-making. As the start of K-12 instruction was delayed in Kentucky, WKU maintained its August 24 start of classes with adjustments to instructional modalities, spacing in classrooms, and flexibility in workforce scheduling. An eleven-part video series was created to prepare students, families, and employees for the return to campus and classes. WKU remained steadfast in creating a safe, welcoming, and inclusive environment for students, employees, and guests.

Despite challenges, the WKU spirit rose to the occasion. The incoming class of 2020 grew by over 400 students from the previous fall, marking the largest single year increase for a freshmen class in over 30 years. Impressively, the 3.44 High School GPA for the class of 2024 was the highest in WKU's history. WKU retention rate rose above the national average with an AY2017-20 first-to-second year rate increase of 6.9 percentage points and an underrepresented minority increase of 15.2 percentage points. WKU awarded a record-setting number of degrees (>3,000) and achieved the highest six-year graduation rate (55.1%) in its history.

Students do not experience such success on their own. The faculty and staff continued to excel in providing a wonderful living and learning environment with a personal touch. Indeed, the entire WKU community pitched in to help with one prominent indicator reflected by the growth of the WKU Opportunity Fund to nearly \$50M. Another indicator of our team effort and resulting success was the January 2021 restoration of salary reduction and reimbursement of amounts withheld in the fall 2020.

Budget Details

2022 Operating Budget



Athletics too were disrupted, yet the women's volleyball team in their first Sweet 16 appearance in history.

Overall, students performed admirably during an entire year of academics under the shadow of the pandemic with WKU celebrating graduations for the classes of 2020 and 2021 in May.



Executive Summary

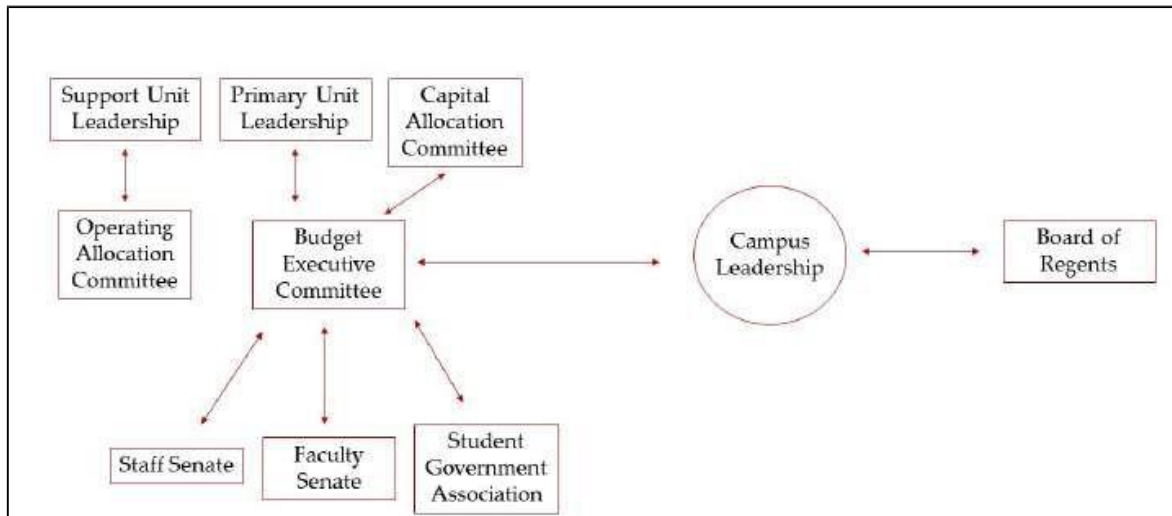
Looking Ahead: 2021-22 (FY22)

The Strategic Enrollment Planning process has evolved over the past several years with key implementations occurring each fall. To provide further access to a WKU education, in keeping with the first goal (Affordability & Accessibility) of the WKU SP, the **Hilltopper Guarantee: Commitment to the Commonwealth** was announced for fall 2021. Coupled with this new program were the expansions of the **WKU Family Scholarship**, the **Border State Scholarship**, and the **Tuition Incentive Program**. While the pandemic delayed the application process in high schools and hindered our ability to meet in person with prospective applicants, another exceptional incoming class is eagerly anticipated.

In December 2020, WKU reached the 25% point of its current strategic plan, *Climbing to Greater Heights 2018-2028*. Excellent progress was made on multiple fronts for many more achievements anticipated in the next quarter. WKU is committed to maintaining and improving the physical and virtual structures that contribute to completion and success for all WKU students. To that end, the First-Year Village opens in the fall 2021, providing modern residence space in a holistic living-learning environment. The WKU Commons at Helm Library will open in the new academic year, providing multipurpose space for dining, cooperative work, and student engagement. WKU interaction with the community will be expanded through development of the Innovation Campus at WKU, serving as a hub for collaboration and entrepreneurship. WKU has developed a Master Plan and a six-year Capital Plan to facilitate future improvements.

Resource, Allocation, Management & Planning (RAMP)

Rather than a historical, incremental budgeting approach, WKU has implemented an all funds approach in which revenues are 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.) are allocated using established metrics. This process creates a more transparent and collaborative environment for budget development guided by ongoing discussions between Primary Units, Central Support Units, the Budget Governance groups, and campus leadership.



Budget Governance Committee Membership Listings

Budget Executive Committee (BEC)

Co-Chairs: Provost Cheryl Stevens;
Executive Vice President Susan Howarth

- Kirk Atkinson - Faculty Senate Representative
- Tania Basta, Dean - College of Health & Human Services
- Brian Dinning - Staff Representative
- Holli Drummond - Faculty Representative
- Mike Loftis** - Chair, Staff Senate
- Ethan Logan - VP, Enrollment & Student Experience
- Corinne Murphy - Dean, College of Education & Behavioral Sciences
- Abbey Norvell - Student Government Association Representative
- Julie Shadoan** - Chair, Faculty Senate
- Ladonna Hunton* - Associate VP for Academic Budget & Administration

*Denotes non-voting member

**Denotes Ex Officio appointment (with voting privileges)

Due to retirements and personnel changes, this committee will have several new appointments for FY2021-22

Operating Allocation Committee

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

- Brian Campbell - Staff Senate Representative
- Guy Jordan** - Chair, Faculty Senate Budget Committee
- Ranjit Koodali - Assoc. Provost for Research & Creative Act.
- Eric Reed** - Chair, History
- Chris Shook - Dean, Gordon Ford College of Business
- Todd Stewart - Director of Athletics

- John Sunnygard - Assoc. Provost for Global & International Affairs
- Amanda Trabue - VP for Philanthropy & Alumni Engagement
- Robert Unseld - Staff Representative
- Bruce Schulte* - Associate VP for Strategy, Perf. & Accountability
- Jeppie Sumpter* - Int. Assist. VP, Information Technology

*Denotes non-voting member

**Denotes Ex Officio appointment (with voting privileges)

Capital Allocation Committee

Chair: Bryan Russell - Chief Facilities Officer

- Greg Arbuckle*** - Dean, Ogden College of Science & Engineering
- Craig Biggs* - Associate Athletic Director
- Ken Branch* - Director of Facilities Management
- Mark Ciampa** - Faculty Representative
- Susann E. deVries - Dean, University Libraries
- Amy Fugate* - Director of Accounting & Financial Reporting

- Larry Snyder - Dean, Potter College of Arts & Letters
- Jessica Steenbergen* - Scheduling Applications Coordinator
- Doug Tate - Staff Senate Representative
- Jennifer Tougas - Interim Assistant VP for Business Services
- Travis Wilson** - Chair, Applied Human Sciences

*Denotes non-voting member

**Denotes Ex Officio appointment (with voting privileges)

***Denotes 1 yr. membership

The WKU FY22 Budget is WKU's financial plan for the fiscal year beginning July 1, 2021 and ending June 30, 2022 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

The FY22 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 a 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.

Due to the uncertainty of Covid-19 and the impact of an unknown modality and campus life activity, the FY21 budget contained several one-time contingencies in both the revenue and expenditure sections of the budget. Therefore, the development of the FY22 Operating Budget was based on a comparison year of FY20, which reflected a normal fiscal year.

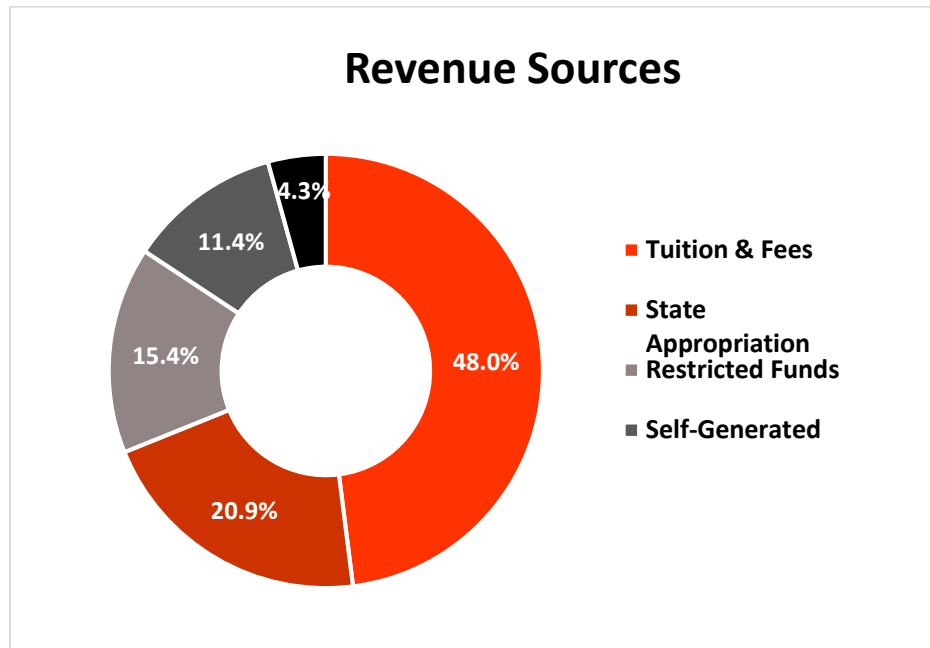
The FY22 Capital Budget provides a listing of major capital and leases/purchase projects, funding sources, and the current state of these projects. Funding for each project is authorized by the Kentucky General Assembly, typically for each biennium.

Operating Budget Summary

The FY22 Operating Budget, and the dollar and percentage changes, in comparison to the original board-approved 2019-20 budget, are as follows:

	FY19-20 Budget	FY21-22 Budget	Dollar Change	Percent Change
Total E&G	\$364,353,000	\$359,383,525	(\$4,969,475)	(1%)
Unrestricted E&G	\$302,906,000	\$301,715,525	(\$1,190,475)	(0%)
Restricted E&G	\$61,447,000	\$57,668,000	(\$3,779,000)	(6%)
Total Auxiliary Enterprises	\$23,409,000	\$16,293,845	(\$7,115,155)	(43%)
Total Budget	\$387,762,000	\$375,677,370	(\$12,084,630)	(3%)

FY22 budgeted revenue by source:



	Amount	Percent of Budget
Tuition and Fees	\$180,357,700	48%
State Appropriations		21%
Base Appropriation	67,619,000	
Kentucky Academy for Math & Science	4,985,100	
Kentucky Mesonet	750,000	
Performance Fund	1,398,800	
KERS Allocation	3,592,500	
Restricted Funds		15%
Grants & Contracts	15,400,000	
Student Financial Aid	42,268,000	
Self-generated Funds	29,392,425	11%
CarryForward Funds	13,620,000	5%
Auxiliary Enterprises	16,293,845	4%
TOTAL	\$375,677,370	100%

State Appropriation Highlights

The Kentucky General Assembly passed a one-year state budget. The final bill included the addition of the prior year performance funding into the base allocation. Furthermore, the General Assembly passed an increase to the performance funding pool, with WKU receiving approximately \$1.4M of that increase. The Kentucky Employee Retirement System rates were increased to 85%, but additional allotment of \$3,592,500 was approved to offset the large increase.

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

	ACTUAL 2020-21	BUDGET 2021-22	Difference
General Operating	66,861,100	67,619,000	757,900
Gatton Academy of Mathematics & Science	4,985,100	4,985,100	-
Kentucky Mesonet	750,000	750,000	-
KERS Fundings	-	3,592,500	3,592,500
Subtotal	72,596,200	76,946,600	4,350,400
Performance Funding	757,900	1,398,800	640,900
Total	73,354,100	78,345,400	4,991,300

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 \$11.6 million in FY21 to \$13.5 million in FY22.

Council on Postsecondary Education					Final Verified Calculation	
Performance Funding Model for the Public Universities					April 12, 2021	
Table 1 - Calculated Adjusted Net General Fund by Sector and Institution						
Fiscal Year 2021-22						
	A	B	C	(A - B - C) D		
Institution	Enacted 2021-22 General Fund	Adjustments to General Fund	2021-22 Mandated Program Funding	2021-22 Adjusted Net General Fund	Percent of Total	Sector Allocations
University of Kentucky	\$266,243,800	(\$1,013,000)	(\$80,568,800)	\$184,662,000		
University of Louisville	127,156,800	0	(945,200)	126,211,600		
Eastern Kentucky University	74,323,900	0	(13,481,600)	60,842,300		
Kentucky State University	27,186,100	(182,000)	(8,768,600)	18,235,500		
Morehead State University	43,324,900	0	(8,393,400)	34,931,500		
Murray State University	47,024,700	0	(6,470,900)	40,553,800		
Northern Kentucky University	52,247,500	0	(1,323,900)	50,923,600		
Western Kentucky University	76,946,600	0	(9,327,600)	67,619,000		
Subtotal	\$714,454,300	(\$1,195,000)	(\$129,280,000)	\$583,979,300	77.89%	\$13,480,600
KCTCS	175,435,900		(9,674,300)	165,761,600	22.11%	3,826,500
Total	\$889,890,200		(\$138,954,300)	\$749,740,900	100.00%	\$17,307,100
				Math Check ✓	100.00%	\$17,307,100

Revenue Highlights

2022 Operating Budget



Council on Postsecondary Education
Performance Funding Model for the Public Universities
Table 3 - Initial Distribution of Allocable Resources by Institution
Fiscal Year 2021-22

Final Verified Distribution
April 12, 2021

Institution	(A - B)			Outcomes Based Components (@ 70%)				Operational Support Components (@ 30%)				(D - C) (E + A)				
	A	B	C	Success Share ²	Student Success	Credit Hour Share ³	Course Completion	Square Feet Share ⁴	Maintenance & Operations	Direct Cost Share ⁵	Institutional Support	FTE Student Share ⁶	Academic Support	D	E	F
	2021-22 Adjusted Net General Fund	Small School Adjustment ¹	Allocable Resources											Fiscal 2021-22 Formula Totals	Dollar Difference	Base Change
UK	\$184,602,000	(\$16,999,300)	\$167,602,700	34.1%	\$62,919,300	31.3%	\$57,876,200	35.8%	\$18,920,600	29.6%	\$15,622,000	33.3%	\$17,588,400	\$172,926,500	\$5,263,800	2.9%
UofL	126,211,600	(12,391,500)	113,820,100	21.1%	39,057,100	22.1%	42,741,900	18.8%	9,917,200	25.2%	11,325,700	21.2%	11,197,800	116,329,700	2,415,600	1.9%
EKU	60,842,300	(4,451,200)	56,391,100	10.8%	20,038,100	11.1%	20,451,500	9.8%	5,189,400	9.4%	4,978,500	10.6%	5,595,900	56,143,800	(147,300)	-0.2%
KSU	18,135,500	(4,451,200)	13,784,300	1.1%	2,091,900	0.8%	1,487,800	2.8%	1,467,600	1.5%	803,800	1.2%	611,500	6,462,600	(7,321,700)	-40.2%
MsSU	34,931,500	(4,451,200)	30,480,300	5.0%	9,227,400	5.1%	9,513,500	5.7%	3,033,600	5.3%	2,783,300	5.4%	2,846,900	27,404,700	(3,075,600)	-8.8%
MtSU	40,553,800	(4,451,200)	36,102,600	6.8%	12,530,600	6.1%	11,360,100	8.3%	4,381,600	6.7%	3,554,600	6.4%	3,374,900	35,201,800	(900,800)	-2.2%
NKU	50,923,600	(4,451,200)	46,472,400	8.8%	16,318,800	9.9%	18,331,700	7.8%	4,114,100	10.0%	5,264,200	9.7%	5,112,500	48,141,300	2,668,900	5.2%
WKU	67,619,000	(4,451,200)	63,167,800	12.2%	22,585,300	12.4%	22,995,900	10.9%	5,763,900	12.2%	6,455,600	12.2%	6,460,200	64,260,900	1,093,100	1.6%
Sector	\$583,979,300	(\$56,098,000)	\$527,881,300	100.0%	\$184,758,500	100.0%	\$184,758,600	100.0%	\$52,788,000	100.0%	\$52,788,100	100.0%	\$52,788,100	\$527,881,300	\$0	0.0%
			Allocated Dollars:		\$184,758,500		\$184,758,500		\$52,788,100		\$52,788,100		\$52,788,100	\$527,881,300		
			Percent of Total:		35.0%		35.0%		10.0%		10.0%		10.0%	100.0%		Math Check

¹ 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.
² Student Success component distributed based on each institution's share of weighted student success outcomes produced (i.e., bachelor's degrees, STEM, URM, and low income bachelor's degrees; and student progression at 30, 60, and 90 credit hour thresholds).
³ 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.
⁴ 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.
⁵ 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).
⁶ 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 FY22 Performance Funding allocable resources. These percentage shares are similar to FY21.

Tuition & Fees Highlights

The Division of Enrollment and Student Experience continued to work hard recruiting students to WKU with limited availability to high schools during the pandemic. The first-time freshmen enrollment indicators, such as paid housing deposits and application fees remain strong throughout the budget development process.

The CPE enacted a tuition and fee-setting schedule enabling the university to increase tuition a maximum of 3.0% over the next two years, with a one-year maximum of 2%. In order to give institutions the most flexibility as possible, the CPE requested individual university tuition and fee proposals in May 2021. The university is recommending a 2% tuition increase for FY2021-22.

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. While the recommended tuition rate increased by 2%, the decision was made to permanently eliminate the "Distance Learning Surcharge Fee". This fee reduction will have a significant impact on affordability for our students, regardless of modality.

Schedule of Estimated Net Tuition	
Gross Budgeted FY21 Tuition and Mandatory Student Fees	\$180,357,700
Less Financial Aid:	
Mandated Waivers	\$5,172,652
Institutional Scholarships	35,436,316
Athletics Grants-in-Aid	5,327,430
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
Subtotal	\$54,388,823
Net Tuition & Fees	\$125,968,877

TUITION AND MANDATORY STUDENT FEES SCHEDULE PER SEMESTER

<u>Student Level/Enrollment</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Summer 2022/ Rate per Credit Hour</u>
Undergraduate			
Resident	\$5,401	\$5,496	\$458
Military Resident	5,401	5,496	458
Nonresident	13,248	13,500	1,125
International	13,572	13,824	1,152
Incentive	6,948	7,068	589
Graduate (Per Credit Hour)			
Resident	607	607	607
Military Resident	607	607	607
Kentucky/Multi-state P-12 Educator*	350	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
Distance Learning (Per Credit Hour)*			
Undergraduate	540	551	551
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	72	72
WKU On Demand (Per Credit Hour)			
Undergraduate	450	458	458
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 FY22 remains flat in self-generated departmental revenue compared to FY20 revenue. FY21 declines stemmed from event cancellations, program changes, and anticipated smaller sales in response to the ongoing Covid-19 pandemic. These declines are not anticipated for FY22.

The FY22 Auxiliary Enterprises revenue budget includes a \$6.1 million decrease due to the privatization of the WKU Store compared to FY20. The Auxiliary Enterprises expenditure budget includes an equivalent decrease. The Auxiliary funds includes contracted university services, such as Barnes & Noble College, Aramark, and the Student Life Foundation.

FY22 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 is budgeted flat until the impact of online courses and Covid-19 can be evaluated. The new First Year Village including the new residence hall, Regents Hall, will be open in Fall 2021 semester.

FY22 Housing Rates by Type

Suite Style Halls

Residence Hall	2020-2021	2021-2022
Meredith Hall	\$2,903	\$3,052
Zacharias Hall	\$2,903	\$3,052

Pod-Style Halls

Residence Hall	2020-2021	2021-2022
Normal Hall		\$3,716
Regents Hall		\$3,716

FY22 Housing Rates by Type (continued)

Community Style Halls

Residence Hall	2020-2021	2021-2022
Douglas Keen Hall	\$2,528	\$2,654
Gilbert Hall	\$2,528	\$2,654
Hugh Poland Hall	\$2,528	\$2,654
McCormack Hall	\$2,528	\$2,654
Minton Hall	\$2,528	\$2,654
Pearce Ford Tower	\$2,528	\$2,654
Rodes Harlin Hall	\$2,645 (EL)	\$2,787 (EL)

Hotel Style Halls

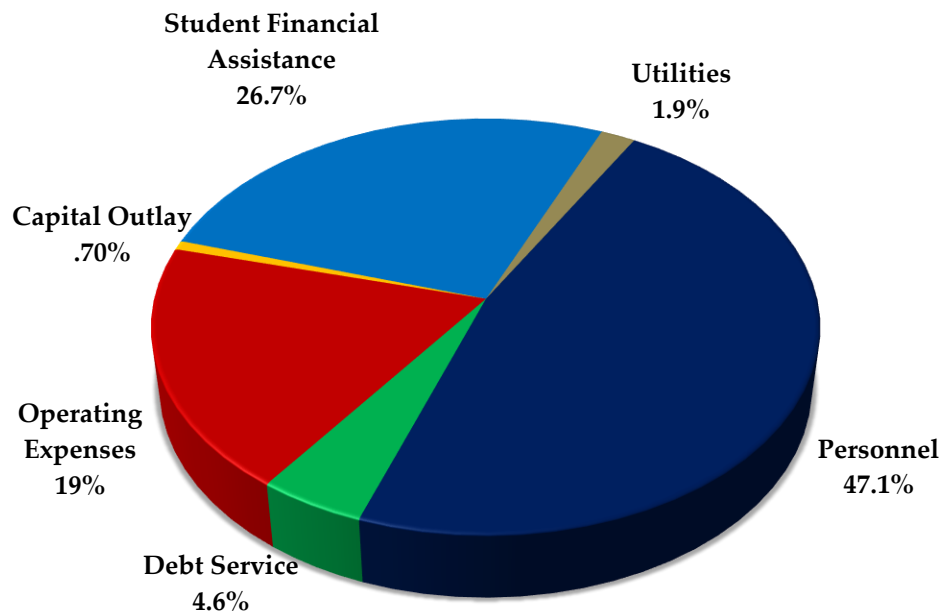
Residence Hall	2020-2021	2021-2022
Bates Runner Hall	\$2,953	\$3,185
Hilltopper Hall	\$3,451 (EL)	\$3,902 (EL)
McLean Hall	\$2,953	\$3,185
Northeast Hall	\$3,099 (EL)	\$3,185
Southwest Hall	\$2,953	\$3,185

FY22 On-Campus Dining Rate - Traditional Plan (cost by semester)

ALL ACCESS PLUS	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 other locations. *Limited to one swipe per hour	\$2,269
WEEKLY 21	Provides an average of three meals per day, seven days a week. 21 meals/week + \$150 Meal Plan Dollars.	\$2,169
BLOCK 240	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.	\$1,984
WEEKLY 14	Provides an average of two meals per day, seven days a week. 14 meals/week + \$250 Meal Plan Dollars.	\$1,919
WEEKLY 12	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	\$1,872
WEEKLY 10	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	\$1,679

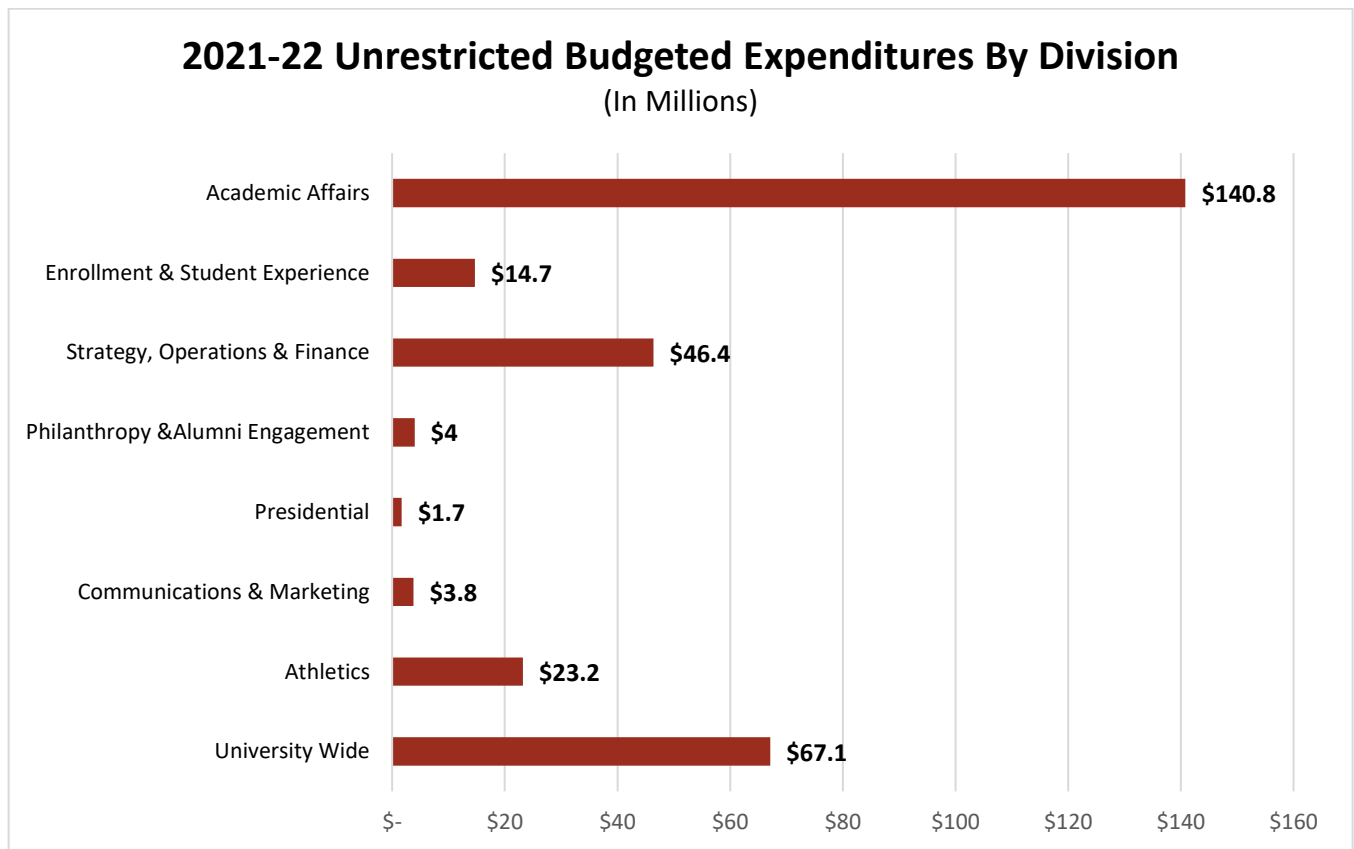
The 2021-22 budgeted expenditures, by major classification, are summarized as follows:

2021-22 Total E&G Expenditures by Major Classification



Total Budgeted Expenditures (In Millions)

Major Classification	Unrestricted	Restricted	Auxiliary	Total
Personnel	\$170.3	\$.10	\$6.6	\$177.1
Operating Expenses	\$49.6	\$15.0	\$6.6	\$71.2
Utilities	\$7.1	0	0	\$7.1
Capital Outlay	\$2.2	0	\$.50	\$2.7
Student Financial Assistance	\$57.8	\$42.6	0	\$100.4
Debt Service	\$14.7	0	\$2.6	\$17.2
Total	\$301.7	\$57.7	\$16.3	\$375.7



FY22 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



Personnel costs are the largest expenditure category and account for 47% of the operating cost of the university. Included in the budget are full-time positions (filled and vacant), as well as pooled budgets for part-time faculty and staff, graduate assistants, and student employees.

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.

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. The BEC recommended creating a small salary pool to help fund these initiatives, while the president recommended increasing this pool to 2% of the university budgeted salaries. Within the upcoming months, university leadership working with campus constituents will develop strategies for distribution of these funds. Increases will be effective January 1, 2022.

Lastly, the university approved a voluntary separation incentive program (VSIP) in FY21 as an employee-centered strategy for making appropriate workforce adjustments and creating opportunities for organizational renewal and invention. VSIP allowed eligible faculty and staff attain retirement status, seek other professional opportunities or otherwise cease employment with WKU. VSIP resulted in 125 university employee participants (52 Faculty and 73 Staff) effective June 30, 2021.

Fringe Benefit Highlights

The fringe benefit expenditure budget rose for FY22 as a result of an increased retirement calculation. The Kentucky Retirement System contribution rates were

Expenditure Highlights

2022 Operating Budget



increased in the enacted state budget as anticipated in previous years. WKU remains well positioned to navigate increases to this rate in the coming fiscal year, as an approximate \$4.9 million was budgeted and the General Assembly provided additional short-term appropriation to offset the increase. Contribution rates for KTRS and WKU's ORP (Optional Retirement Plan) will remain the same for FY21.

Health insurance premiums and contribution rates are currently under review, but no change is anticipated for FY22.

Employee Benefits Cost Chart
Western Kentucky University
 Effective July 1, 2021

Benefit Category	Percent/Amount
Retirement	
TRIS	15.865%
ORP	8.74%
KERS	85.03%
KERS-Hazardous	36%
TRIS 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

Sample Benefits Cost Calculation
 \$60,000 salary & TRS Retirement:

TRIS @ 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
Total Cost	\$23,039.40
Total Percent of Salary	38.40%

Sample Benefits Cost Calculation
 \$35,000 salary & KERS Retirement:

KERS @ 85.03%	\$29,760.50
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
Total Cost	\$41,193.40
Total Percent of Salary	117.70%

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 be 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.

Financial Aid Highlights

FY22 budgeted institutional scholarship expenditures will increase by approximately \$2 million. This increase is to support the new Border State scholarship program as well as the Hilltopper Guarantee for first-time freshmen entering WKU in the fall of 2021.



This new scholarship model provides a scholarship to offset the out-of-state cost for any first-time freshman from the seven contiguous states (Tennessee, Missouri, Illinois, Indiana, Ohio, West Virginia, and Virginia). Additionally, the Hilltopper Guarantee provides a last-dollar scholarship for all PELL eligible students with a 3.0 GPA. These changes are essential to maintaining WKU's affordability and accessibility for all students and their families.

Utilities Highlights

FY21 utility expenditures decreased by approximately \$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. It is anticipated that utility costs could rise with increased activity on campus in the fall semester.

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.

FY22 Fixed Cost Increases

As part of the RAMP budget process, the Operating Allocation committee provided recommendations to the Budget Executive Committee for the prioritization of FY22 fixed cost or unavoidable cost allocations. The Budget Executive Committee recommended the following fixed cost increases to be included in the FY22 budget:

Fixed Cost Increases	
IT Software Funding/Contract Increases	\$ 415,560
Ogden Graduate Assistantships	\$ 60,000
Marching Band Funding	\$ 160,000
Strategic Investment Fund Increase	\$ 185,000
Total	\$ 820,560

Budget Balancing Strategies

2022 Operating Budget



The university has been making progress toward a balanced budget. This budget includes permanent budget reduction targets that have not been met, but the new budget reduction target is \$5.8M to be allocated between Academic Affairs and Strategy, Operations and Finance. Below is a chart representing the progress made toward these reduction targets:

	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>
Academic Affairs Primary & Support Units	\$4,582,493	\$6,060,357	\$3,137,486
Administrative Support Units	\$2,760,049	\$4,012,092	\$2,672,674
University Wide	\$6,531,758	\$17,685,830	\$3,349,872
Grand Total Reduction Targets	\$13,874,300	\$27,758,279	\$9,160,032

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 strive 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 and two graduate certificates 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 three active centers.

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:

- 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.

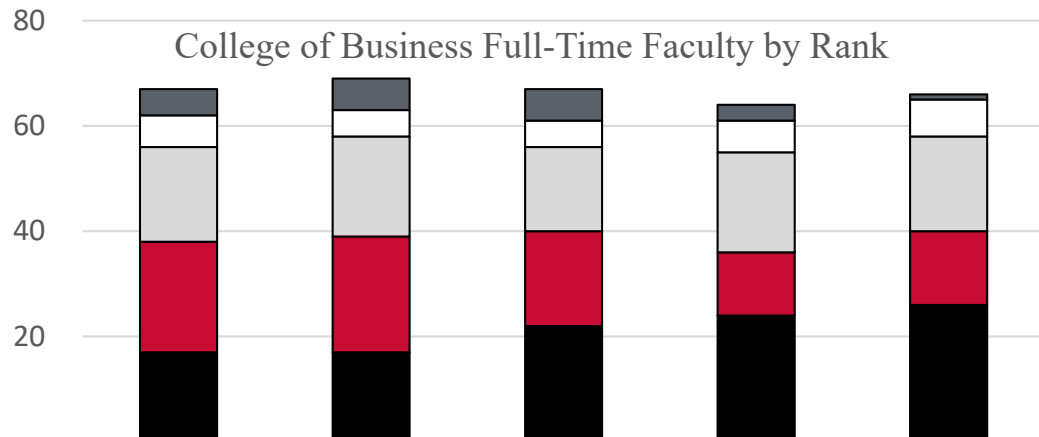
Gordon Ford College of Business

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:

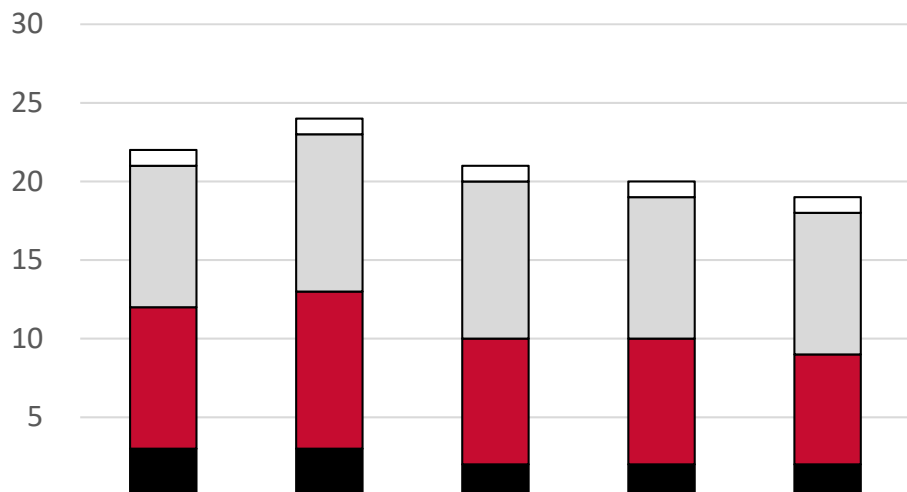
- Grow undergraduate enrollment;
- Grow graduate enrollment;
- Strengthen MBA programs;
- Review the undergraduate core curriculum;
- Continue to redevelop a strategic plan;
- Continue to grow the professional readiness of our students.

Gordon Ford College of Business



	FY17	FY18	FY19	FY20	FY21
Other	5	6	6	3	1
Instructor	6	5	5	6	7
Assistant Professor	18	19	16	19	18
Associate Professor	21	22	18	12	14
Professor	17	17	22	24	26

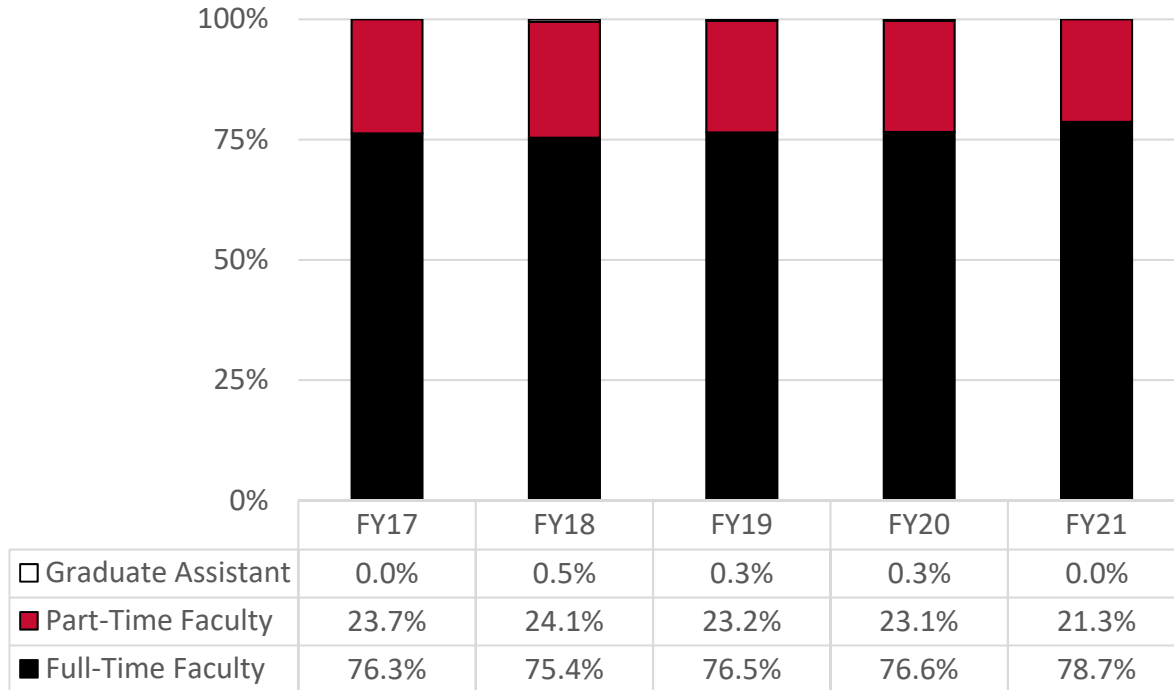
College of Business Full-Time Staff by Type



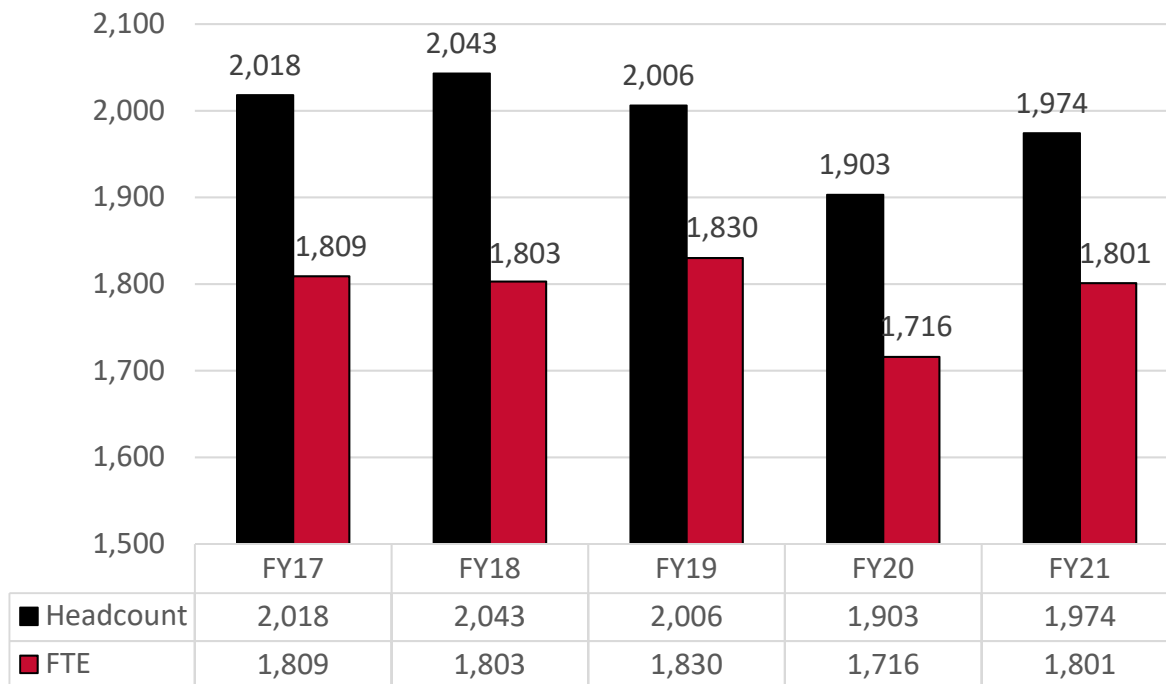
	FY17	FY18	FY19	FY20	FY21
Technical/Skilled/Maintenance	1	1	1	1	1
Clerical/Secretarial	9	10	10	9	9
Prof/Non Faculty	9	10	8	8	7
Executive/Administrative	3	3	2	2	2

Gordon Ford College of Business

College of Business SCHP Taught by Faculty Type



College of Business Undergraduate FTE & Headcount

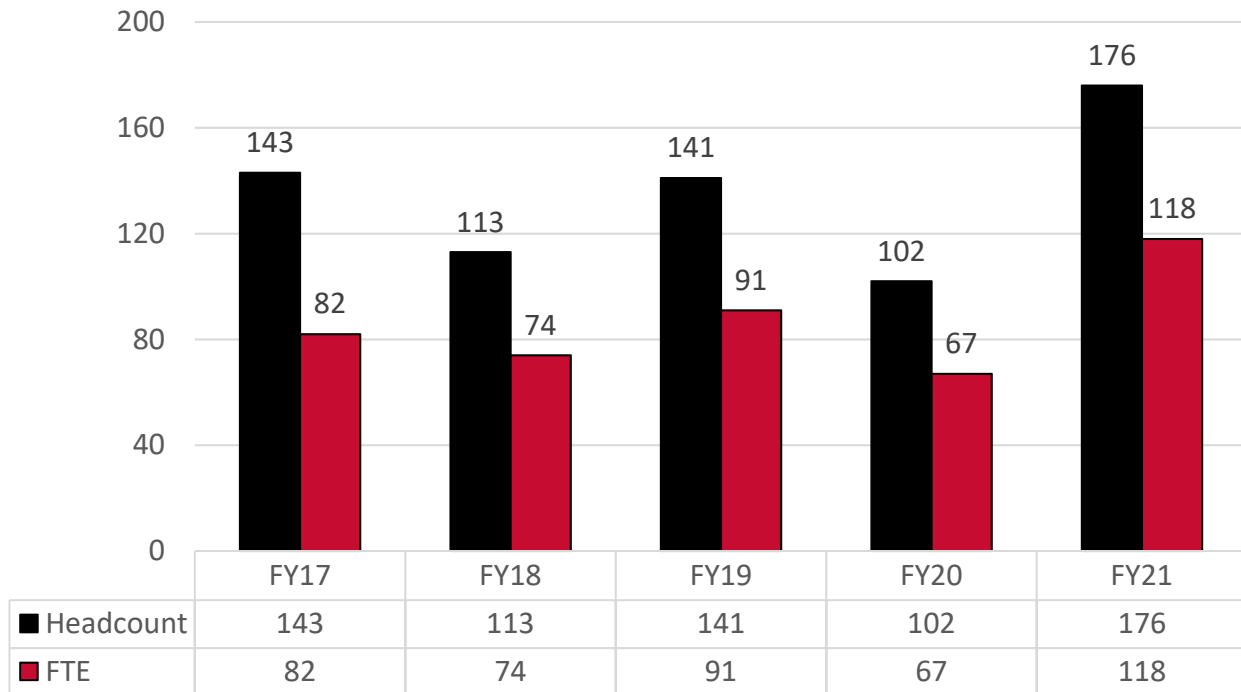


Headcount is for undergraduate students enrolled in fall terms.

FTE is calculated by adding undergraduate student credit hours for fall and spring, then dividing by 30.

Gordon Ford College of Business

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. Applied 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, classrooms, and community settings.

College of Education & Behavioral Sciences

ORGANIZATIONAL INFORMATION:

The College of Education and Behavioral Sciences at WKU offers the lifespan of degrees ranging 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, WKU Center for Gifted Studies, 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, retain, and graduate 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.

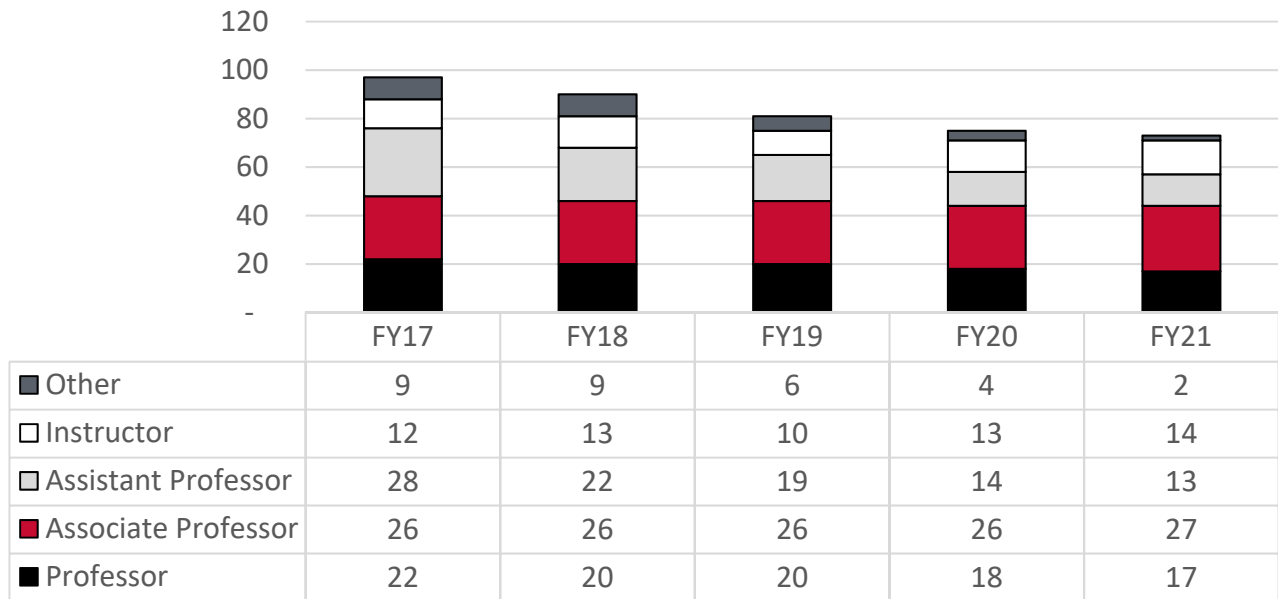
COLLEGE OF EDUCATION AND BEHAVIORAL SCIENCES PRIORITIES:

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:

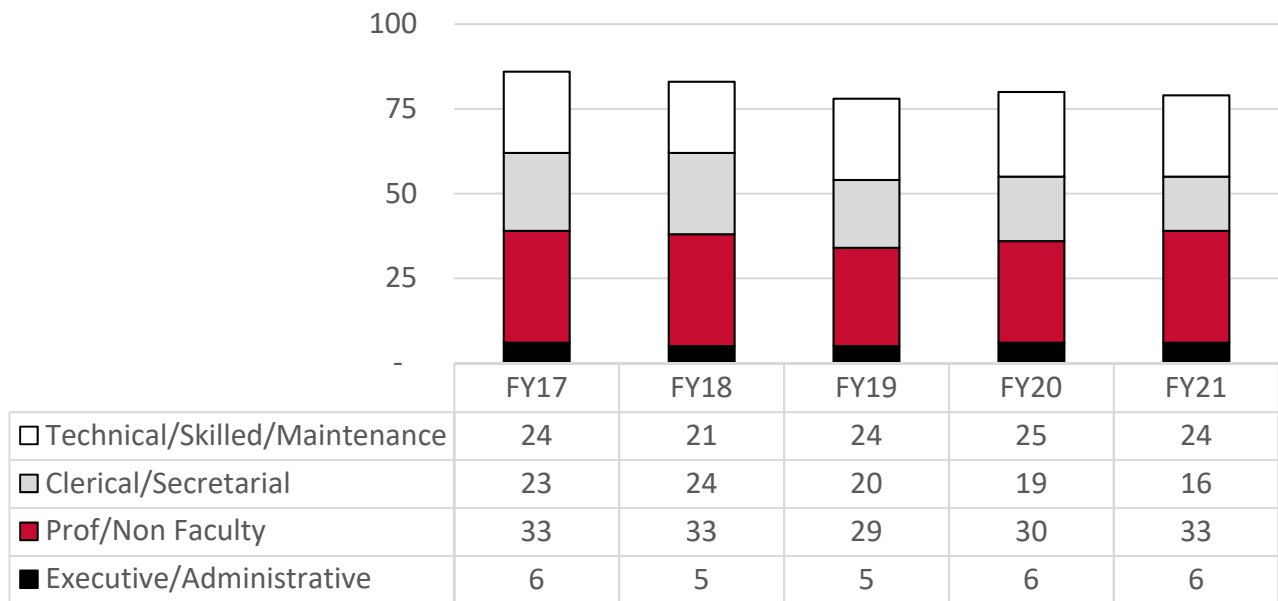
- Grow undergraduate enrollment;
- •Develop a national model of enrollment in educator preparation;
- •Increase student retention;
- •Grow graduate enrollment;
- •Increase enrollment of individuals from diverse backgrounds in undergraduate and graduate programs;
- Transform graduate educator preparation 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

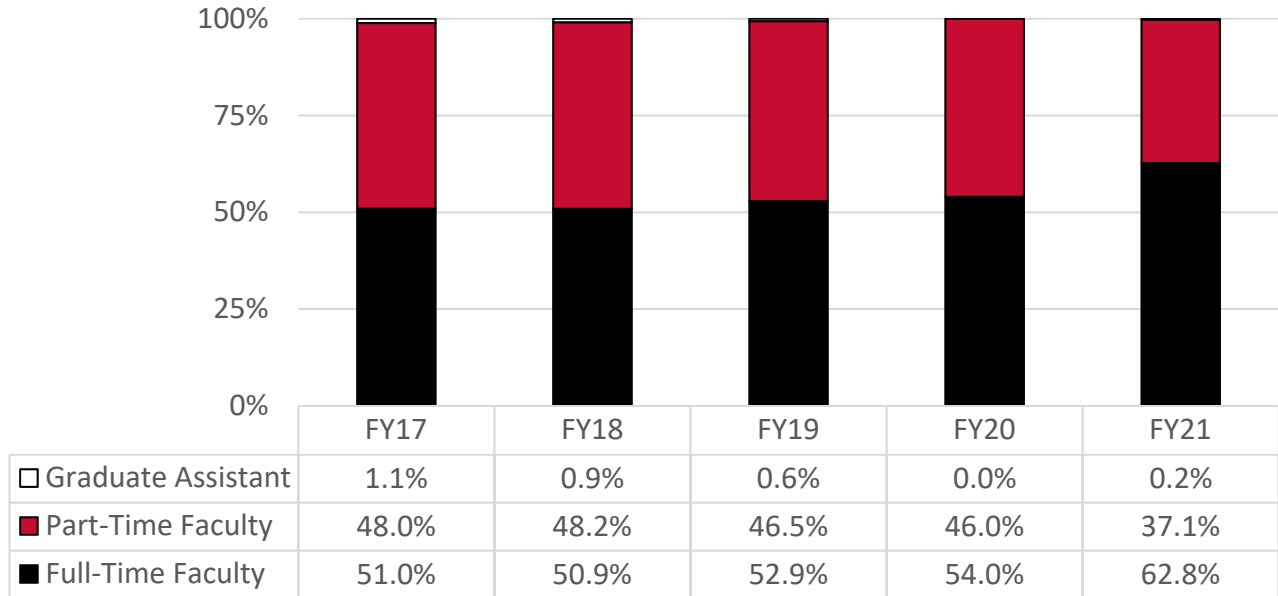


College of Education and Behavioral Sciences Full-Time Staff by Type

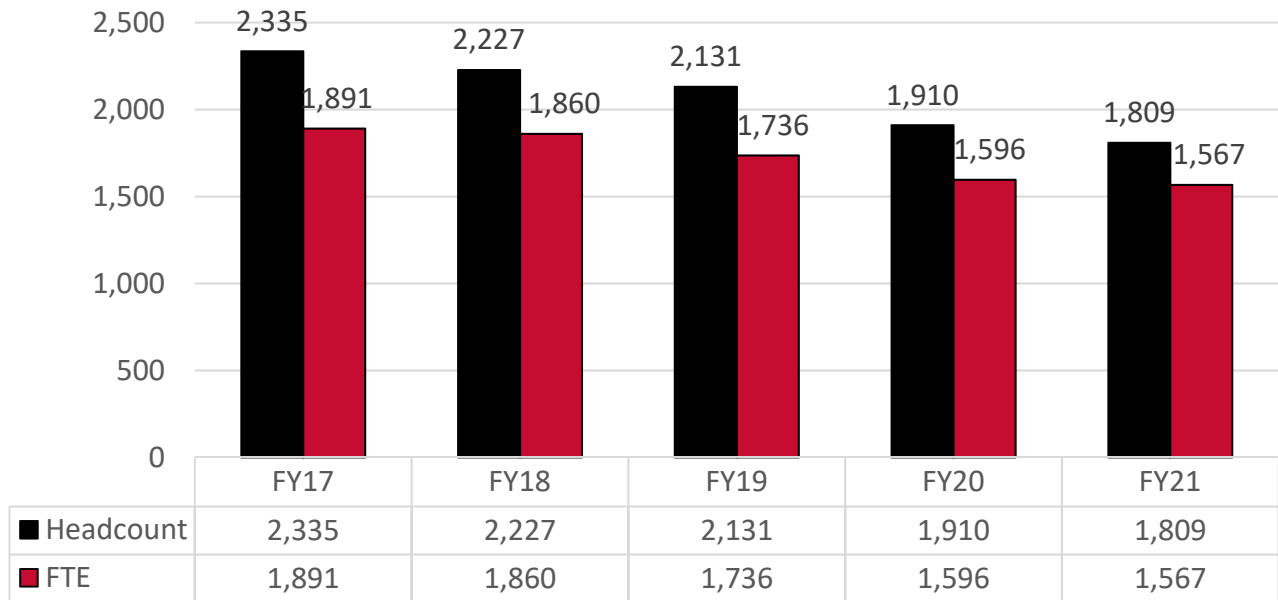


College of Education & Behavioral Sciences

College of Education and Behavioral Sciences SCHP Taught by Faculty Type



College of Education and Behavioral Sciences Undergraduate FTE & Headcount

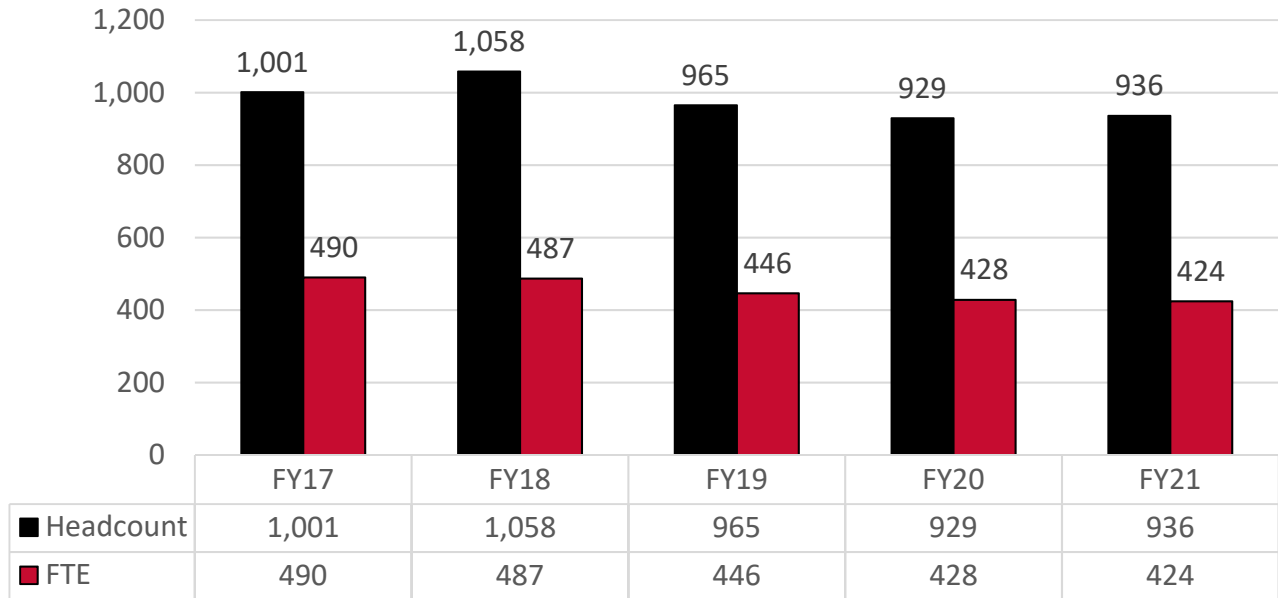


Headcount is for undergraduate students enrolled in fall terms.

FTE is calculated by adding undergraduate student credit hours for fall and spring, then dividing by 30.

College of Education & Behavioral Sciences

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 & 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
- Earth, Environmental and Atmospheric Sciences
- Mathematics
- Physics and Astronomy
- Psychological Science
- School of Engineering and Applied Sciences
- SkyTeach

Ogden College of Science & Engineering

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.

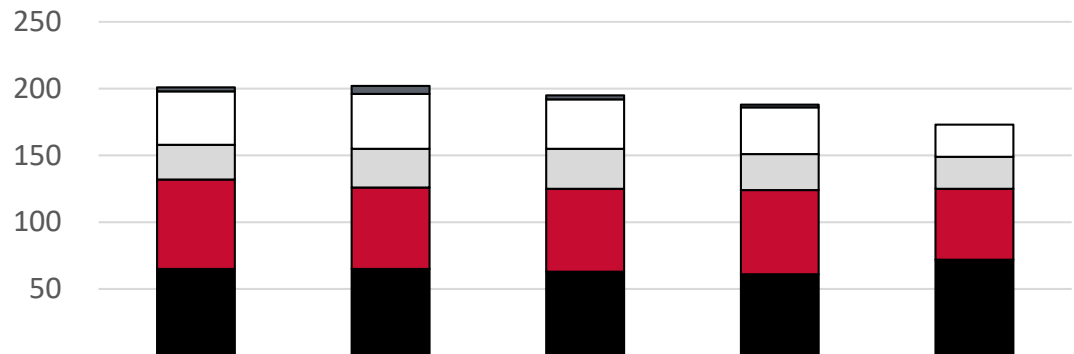
ACADEMIC AFFAIRS PRIORITIES:

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.

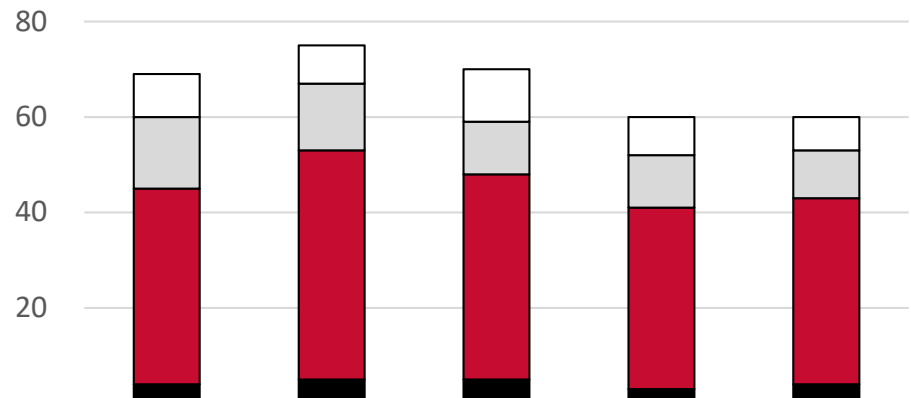
Ogden College of Science & Engineering

College of Science and Engineering Full-Time Faculty by Rank



	FY17	FY18	FY19	FY20	FY21
Other	3	6	3	2	-
Instructor	40	41	37	35	24
Assistant Professor	26	29	30	27	24
Associate Professor	67	61	62	63	53
Professor	65	65	63	61	72

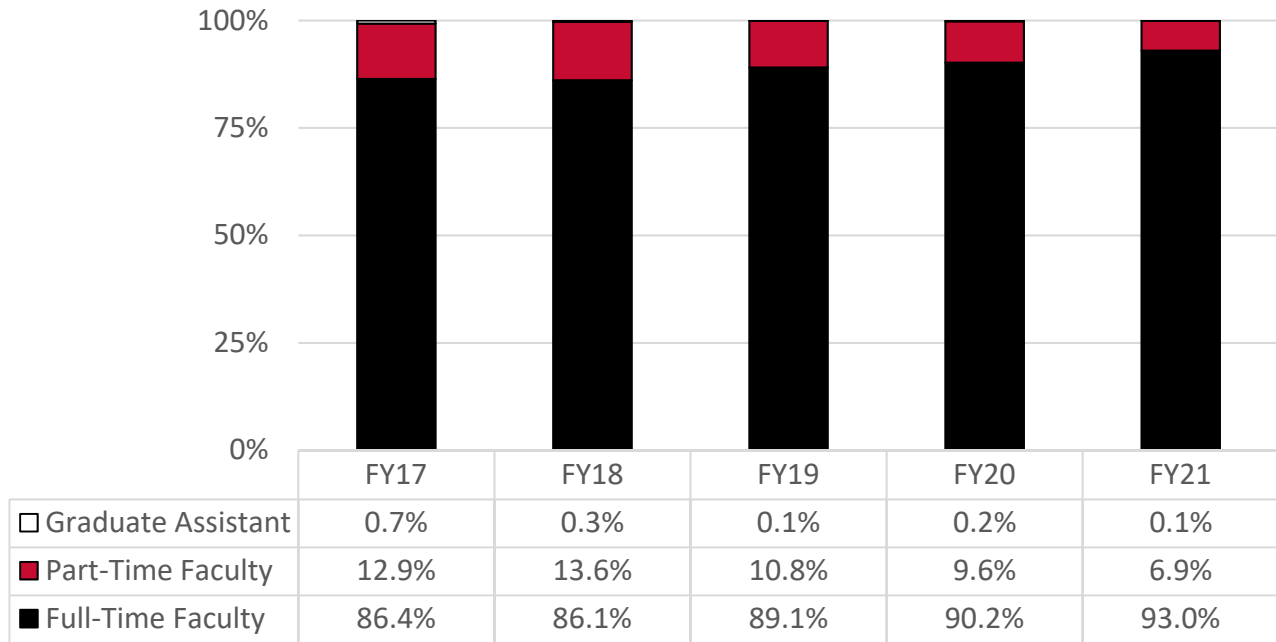
College of Science and Engineering Full-Time Staff by Type



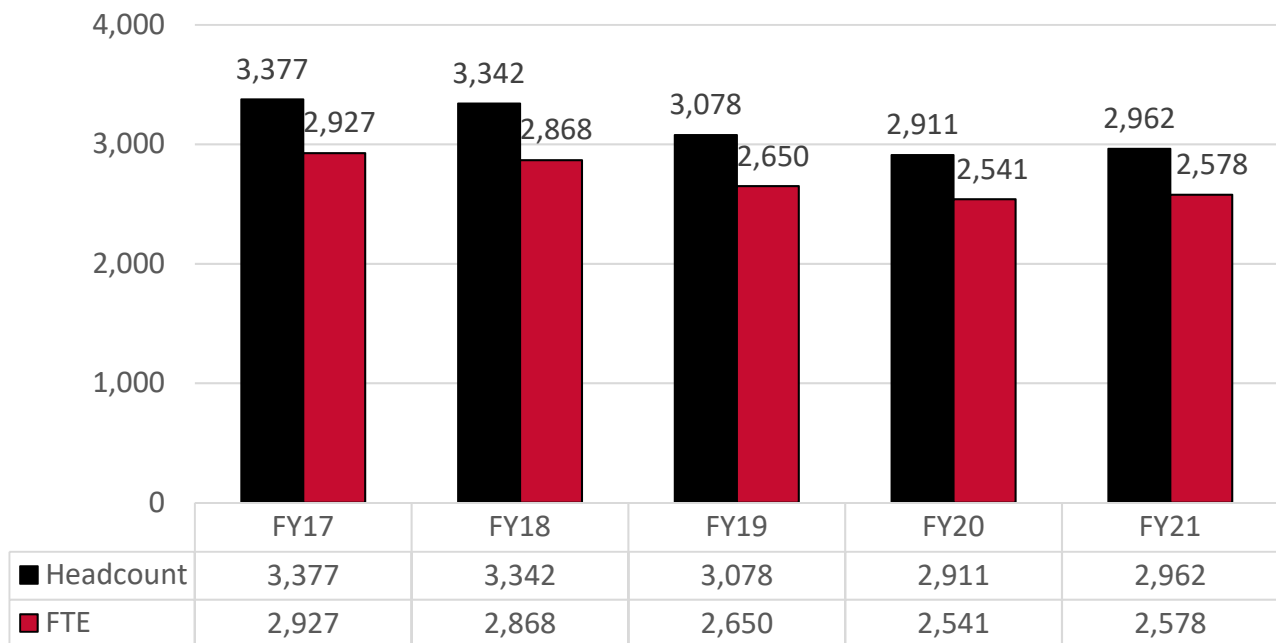
	FY17	FY18	FY19	FY20	FY21
Technical/Skilled/Maintenance	9	8	11	8	7
Clerical/Secretarial	15	14	11	11	10
Prof/Non Faculty	41	48	43	38	39
Executive/Administrative	4	5	5	3	4

Ogden College of Science & Engineering

College of Science and Engineering SCHP Taught by Faculty Type



College of Science and Engineering Undergraduate FTE & Headcount

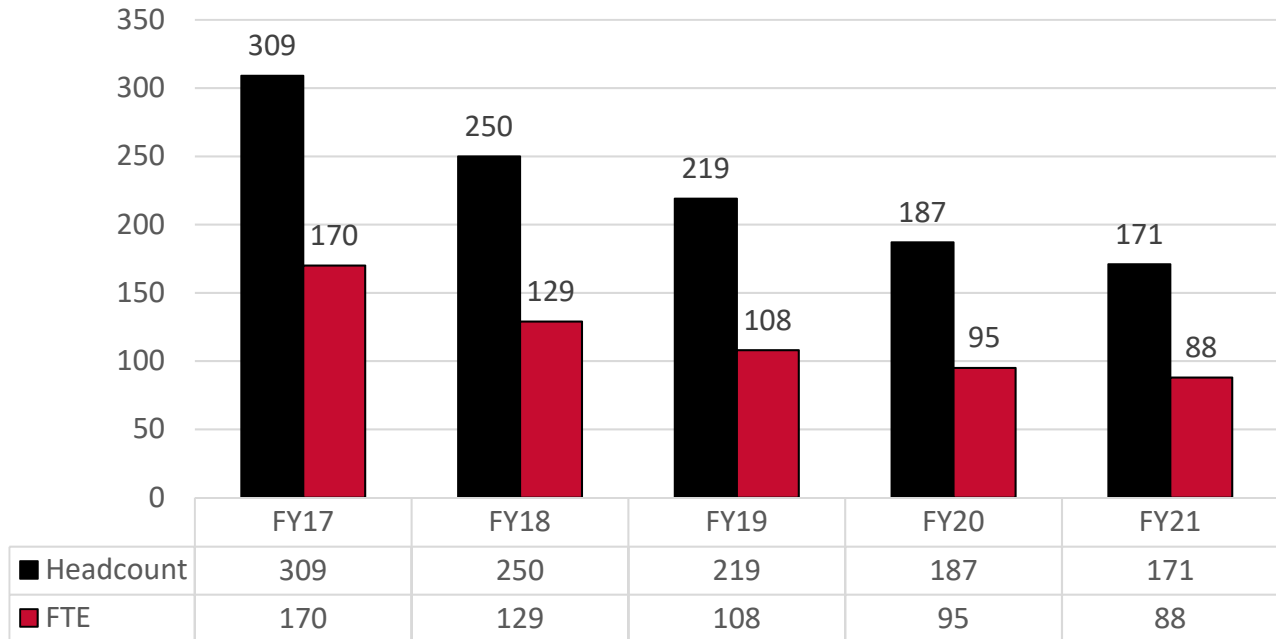


Headcount is for undergraduate students enrolled in fall terms.

FTE is calculated by adding undergraduate student credit hours for fall and spring, then dividing by 30.

Ogden College of Science & Engineering

College of Science and Engineering 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.

Potter College of Arts & Letters

COLLEGE INFORMATION:

The value of a broad liberal education has been central to the mission of Western Kentucky University since the university first welcomed students in 1906. Potter College of Arts & Letters is dedicated to providing a positive learning environment to nurture the growth of all students, by building upon a commitment to excellence in teaching, research, creative activity, and service in the fields of arts, humanities, and socialsciences.



Since its creation in 1965, the college has developed academic programs that focus on adaptable and transferable skills to prepare our graduates for meaningful careers and fulfilling lives. We are committed to diversity, equity, and inclusion in the classroom, in the curriculum, in the community, and our world.

ORGANIZATIONAL INFORMATION:

The college prepares students to enter a wide range of careers and programs of advanced study through its 37 undergraduate majors leading to baccalaureate degrees, 39 minors and 10 undergraduate certificates. In conjunction with the Graduate School, it offers advanced programs that lead to 8 different graduate degrees and 4 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.

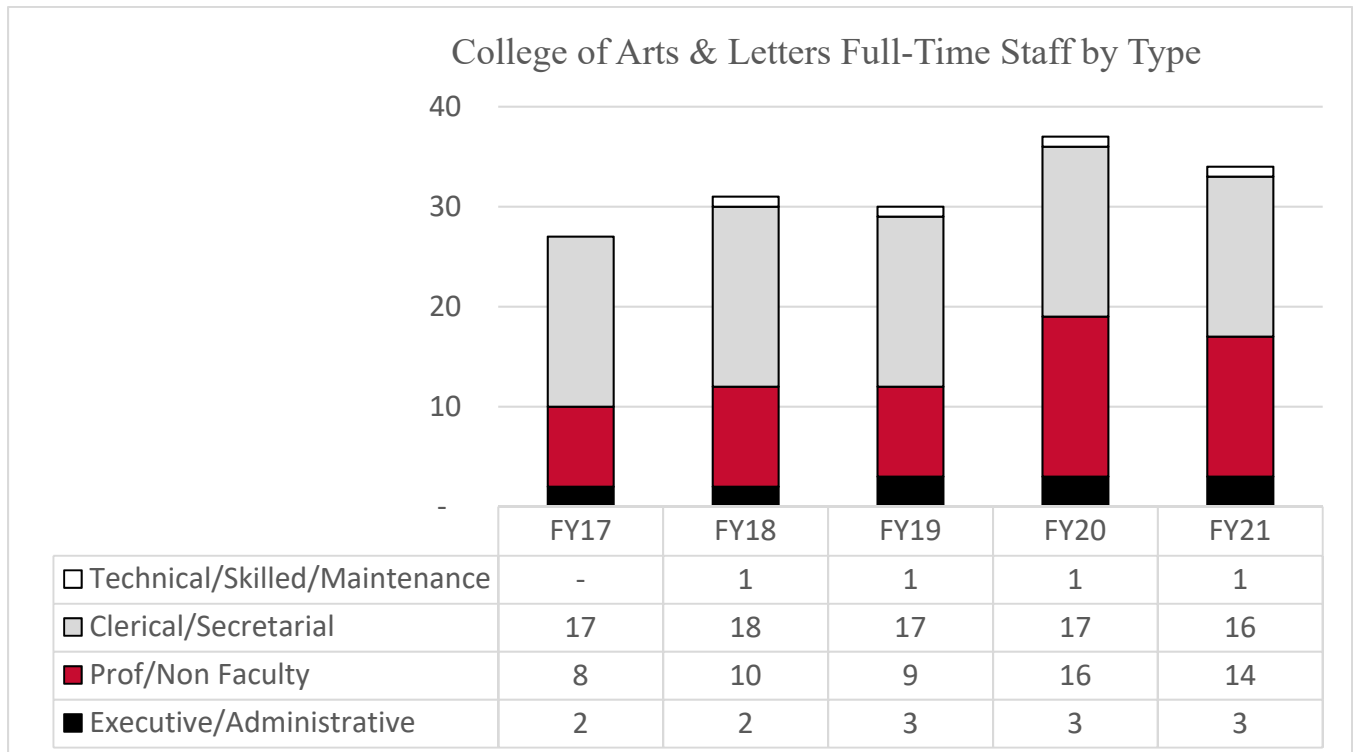
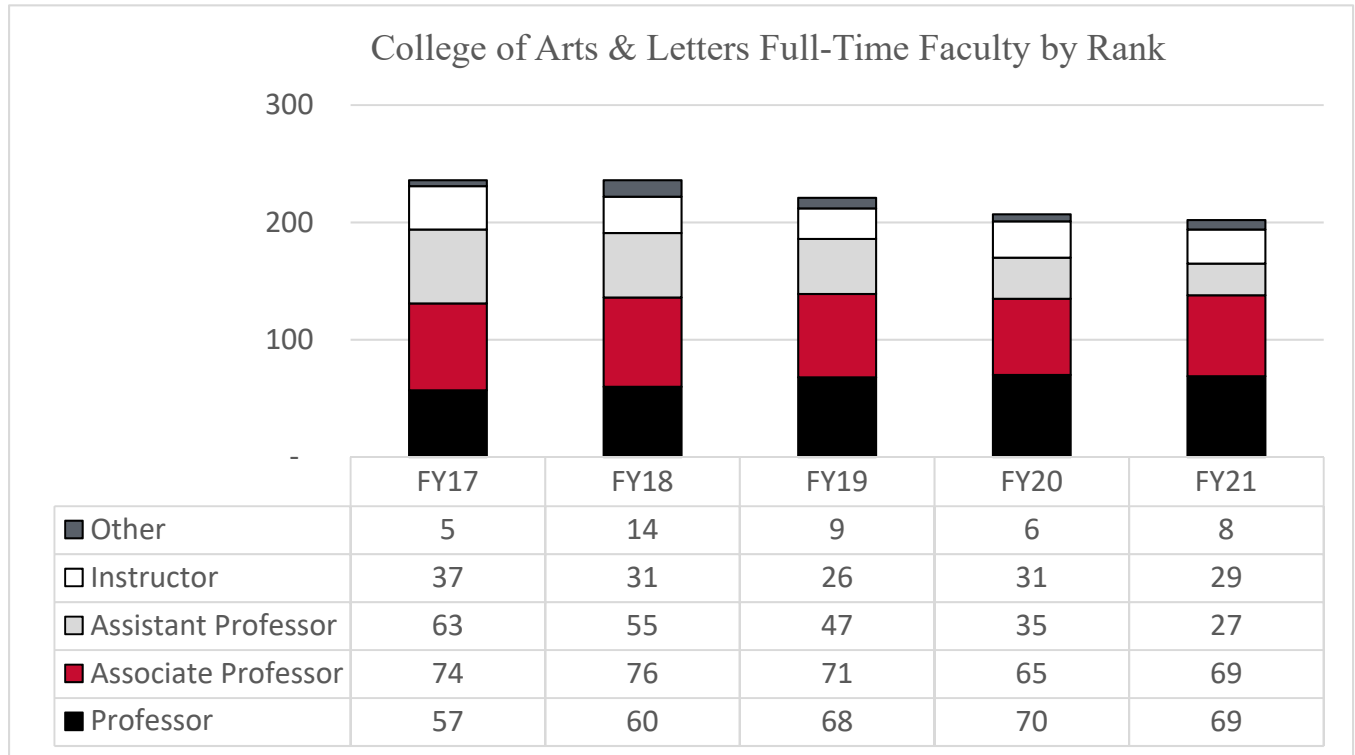
Academic units in the college include the Department of Art & Design, the Department of Communication, the Department of English, the Department of Folk Studies & Anthropology, the Department of History, the Department of Modern Languages, the Department of Music, the Department of Political Science, the Department of Sociology & Criminology, the Department of Theatre & Dance, and the School of Media.

POTTER COLLEGE PRIORITIES:

The following list summarizes the priorities of Potter College:

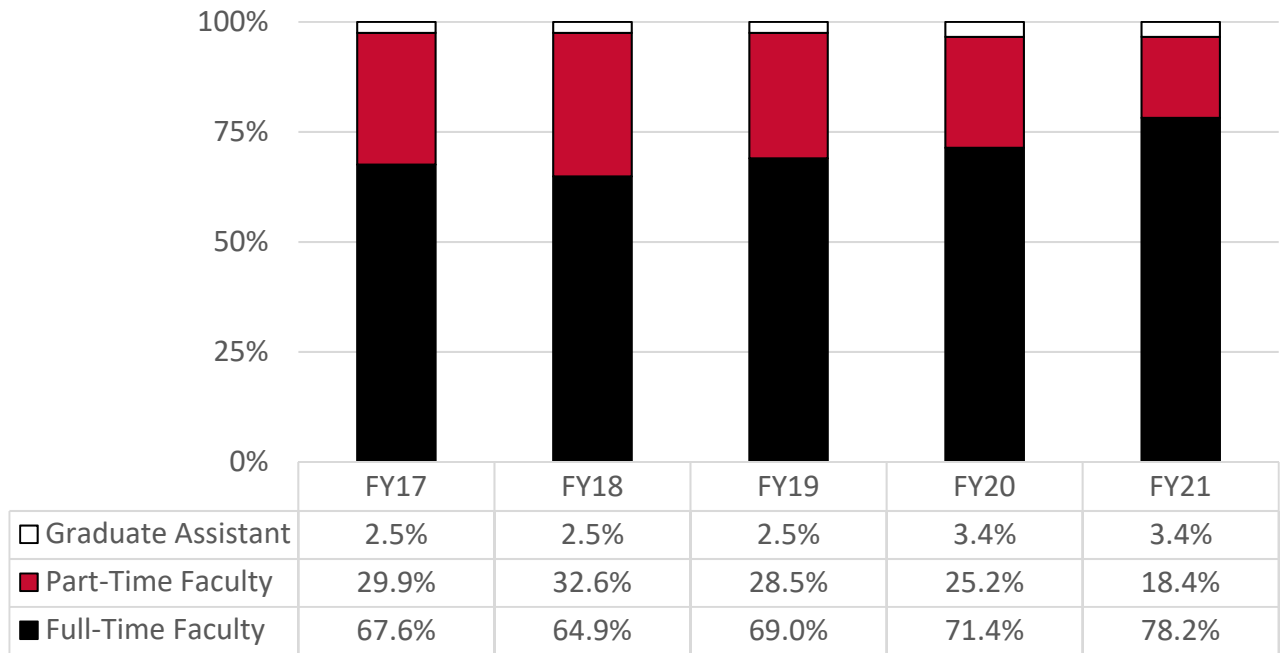
- Continue to recruit, retain, and graduate students who will benefit most from, and bring the most to, the Potter College experience.
- Provide a diverse and equitable college experience for all Potter College students
- Schedule course offerings that maximize progression and completion while appealing 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/student_success.php).
- Research and adopt effective strategies and technologies for distance learning.
- Create, synthesize, and disseminate 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 preparing those students for a lifetime of learning and growth.
- Facilitate high impact practices, including study abroad, immersive learning in different cultures, service learning, and collaborative learning and instructional opportunities.
- Nurture a culture of service to the broader university, region, and world.
- Manage fiscal resources effectively and creatively.
- Change lives.

Potter College of Arts & Letters

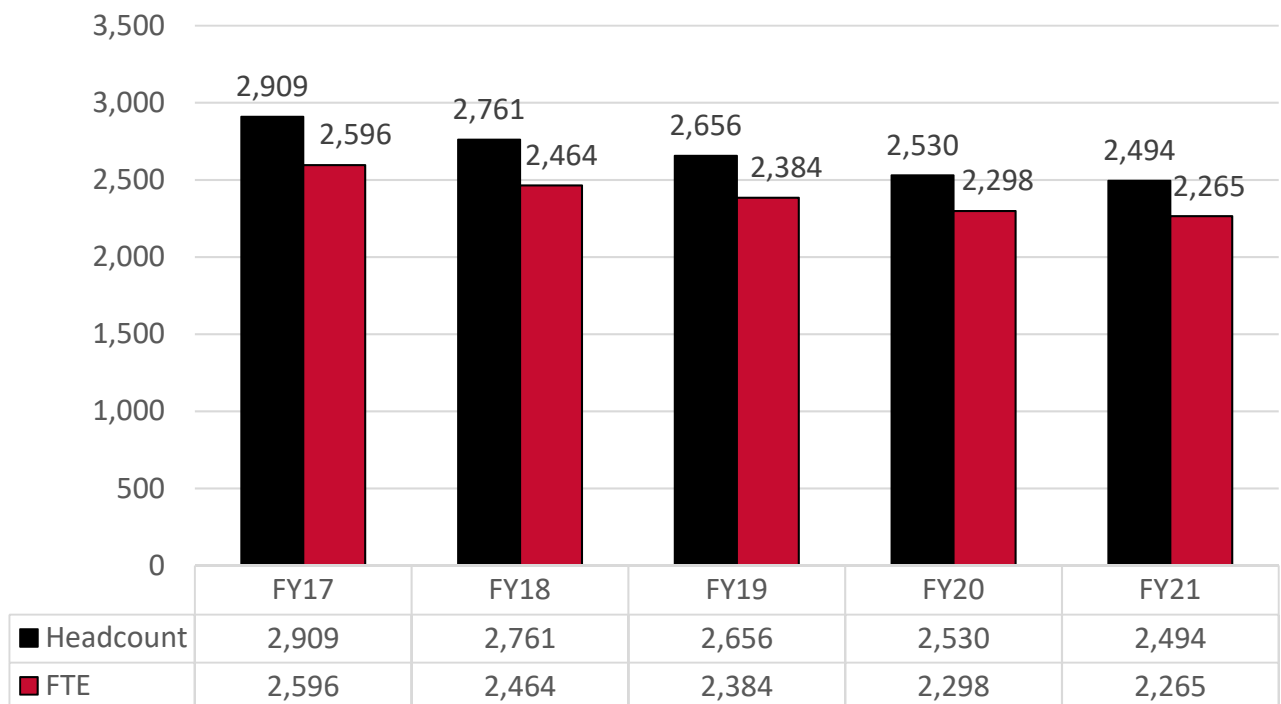


Potter College of Arts & Letters

College of Arts & Letters SCHP Taught by Faculty Type



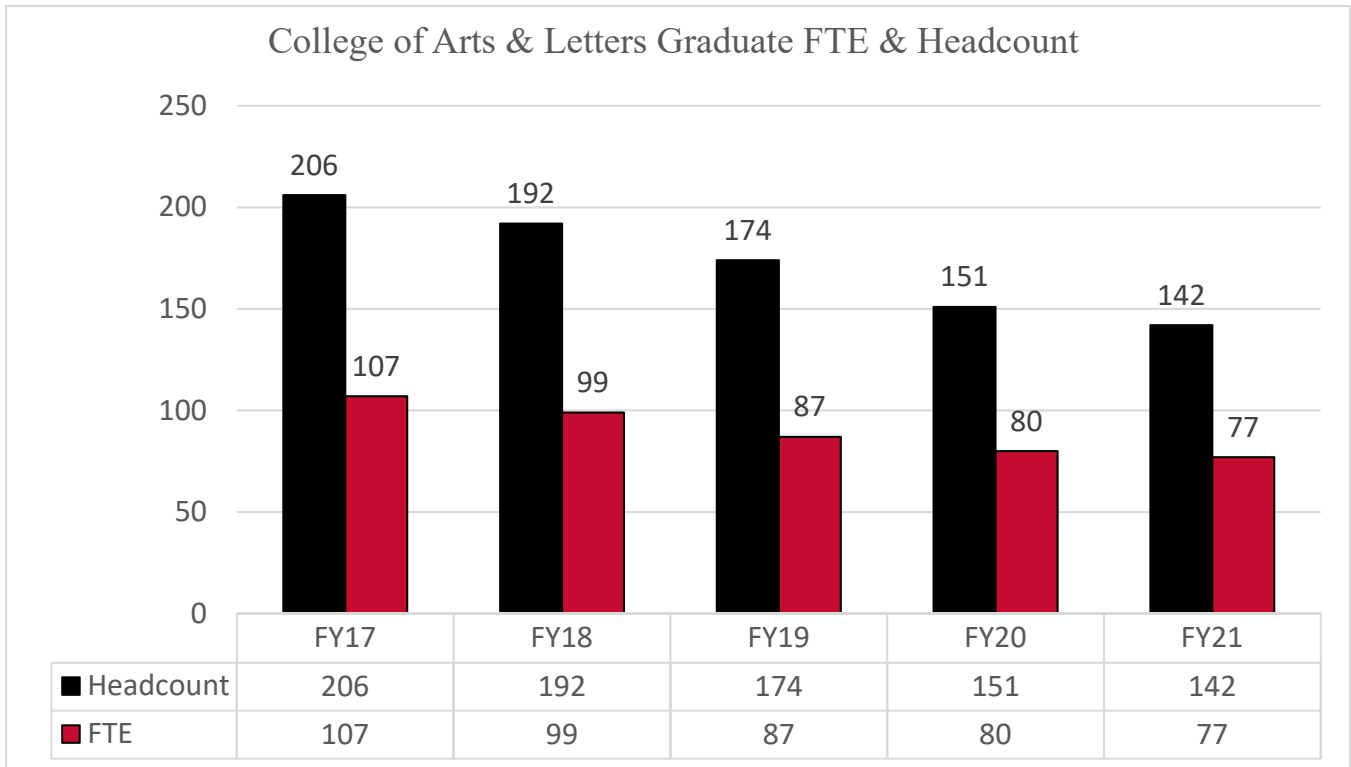
College of Arts & Letters Undergraduate FTE & Headcount



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.

Potter College of Arts & Letters



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:

We prepare health and human services professionals who will work to improve the quality of life in their communities and beyond.

VISION:

To be an innovative leader in the student-centered, interprofessional, preparation of health and human services professionals by providing students with an inclusive, community-engaged, and interdisciplinary academic experience.



PROGRAM INFORMATION:

The College of Health and Human Services (CHHS) is committed to excellence in teaching, research, and service. The College consists of the following seven academic units, including: Departments of Applied Human Sciences, Communication Science and Disorders, Physical Therapy, Public Health, Social Work, and Schools of Kinesiology, Recreation and Sport and Nursing and Allied Health. The College offers degrees at the associate, baccalaureate, masters, and professional doctoral levels.

The focus of the College is to prepare future leaders in careers related to health and human services. Our committed faculty utilize innovative teaching strategies combined with state-of-the-art instructional technology, including web-enhanced, and online instruction. The College 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 region, Commonwealth and beyond.

Disciplines in the College 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, and/ or internships at one or more health and human services facilities, agencies and/or organizations.

College of Health & Human Services

The College develops academic programs in emerging fields while sustaining support for our existing undergraduate and graduate programs. The College 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.

ORGANIZATIONAL INFORMATION:

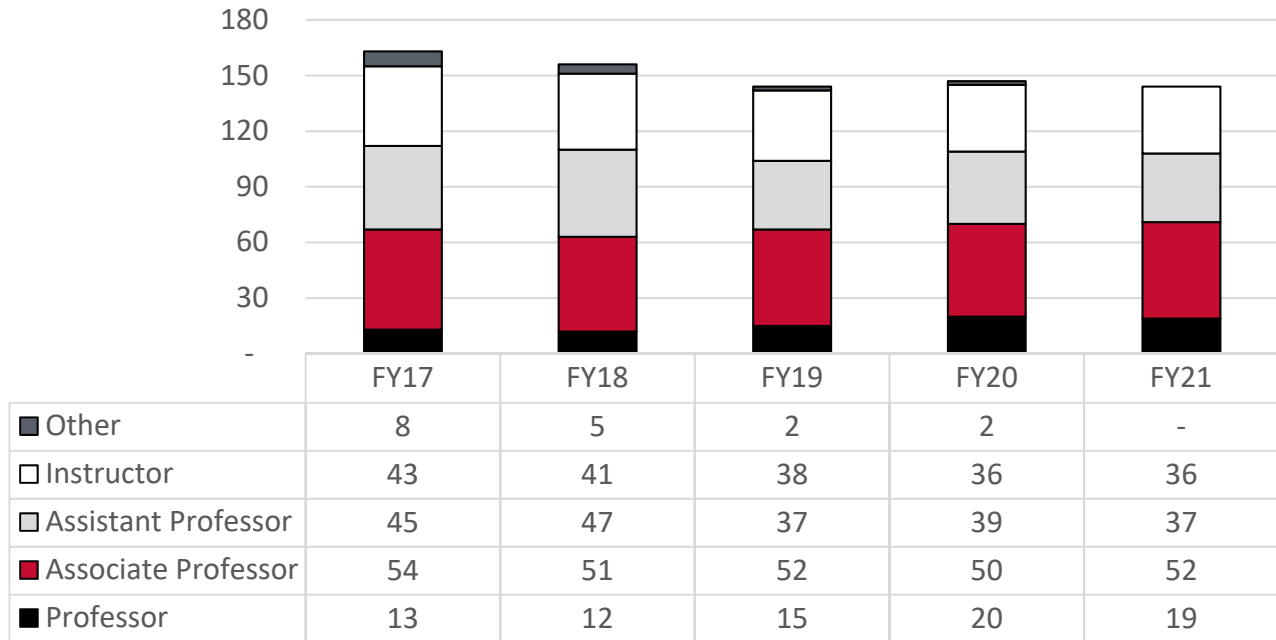
The College offers 16 undergraduate majors leading to baccalaureate degrees. Some majors offer concentrations, which provide additional options within these programs. Two (2) associate degree programs, 10 undergraduate certificates, and 12 minors are also offered.

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.

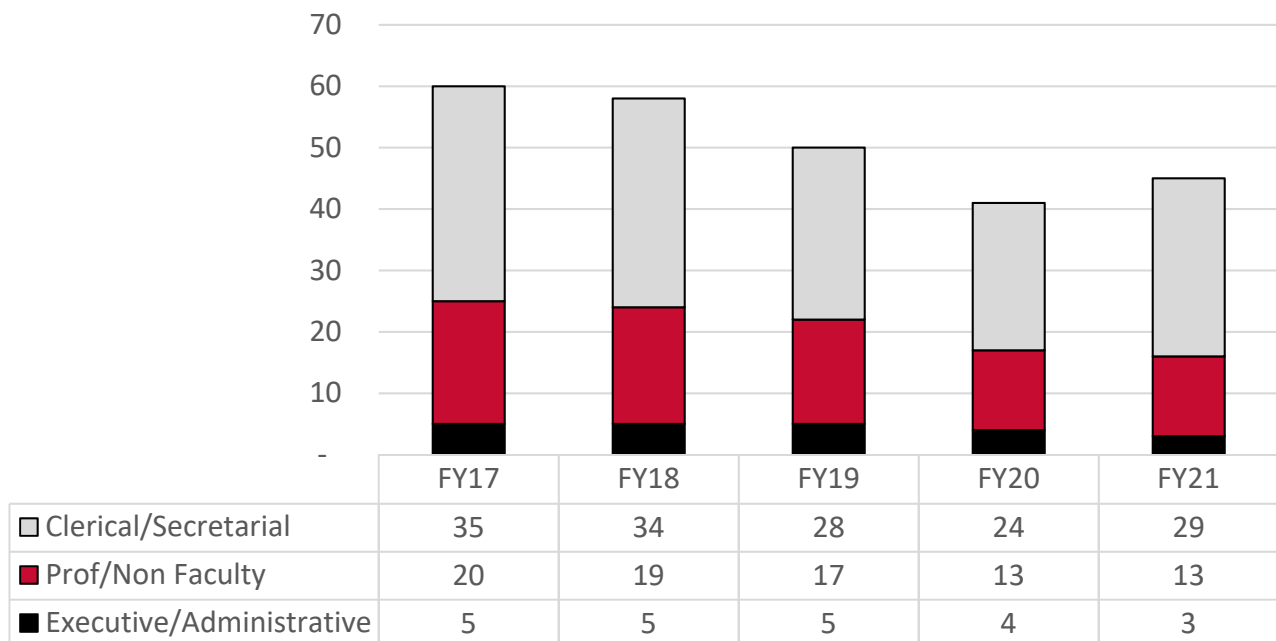
The College oversees the South-Central Area Health Education Center (AHEC), the Center for Applied Science in Health and Aging (CASHA), the Center for Environmental and Workplace Health (CEWH), and the Center for Child Welfare Education and Research (CCWEAR). Centers or clinics reporting to a unit within 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.

College of Health & Human Services

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

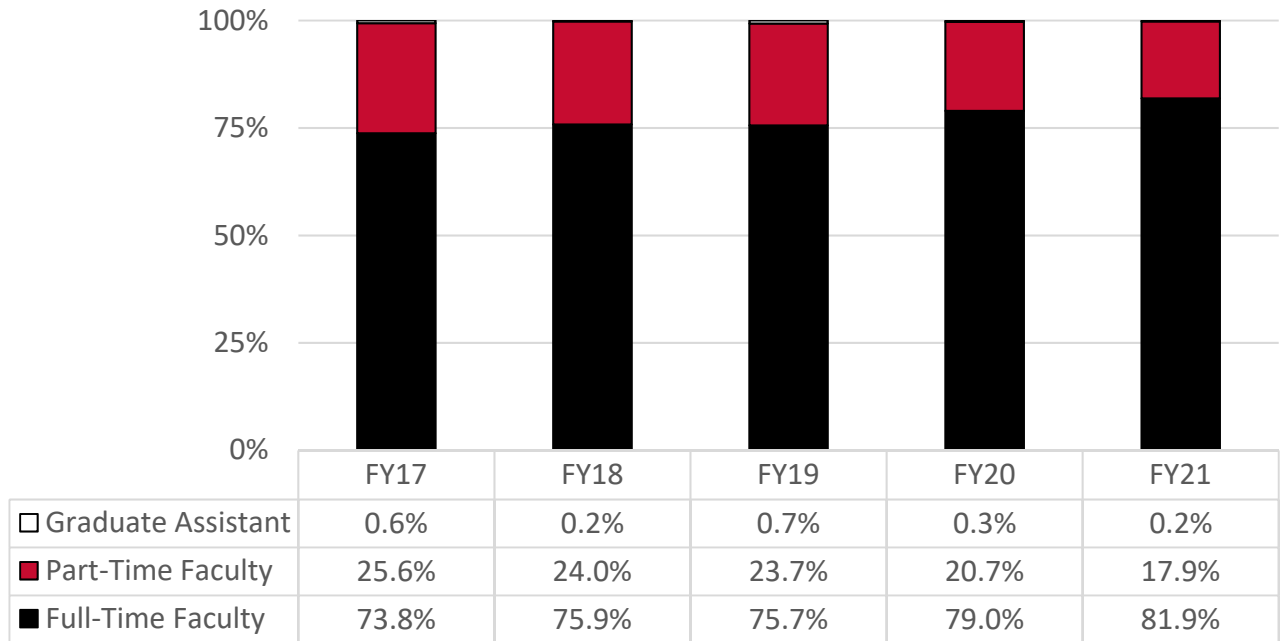


College of Health and Human Services Full-Time Staff by Type

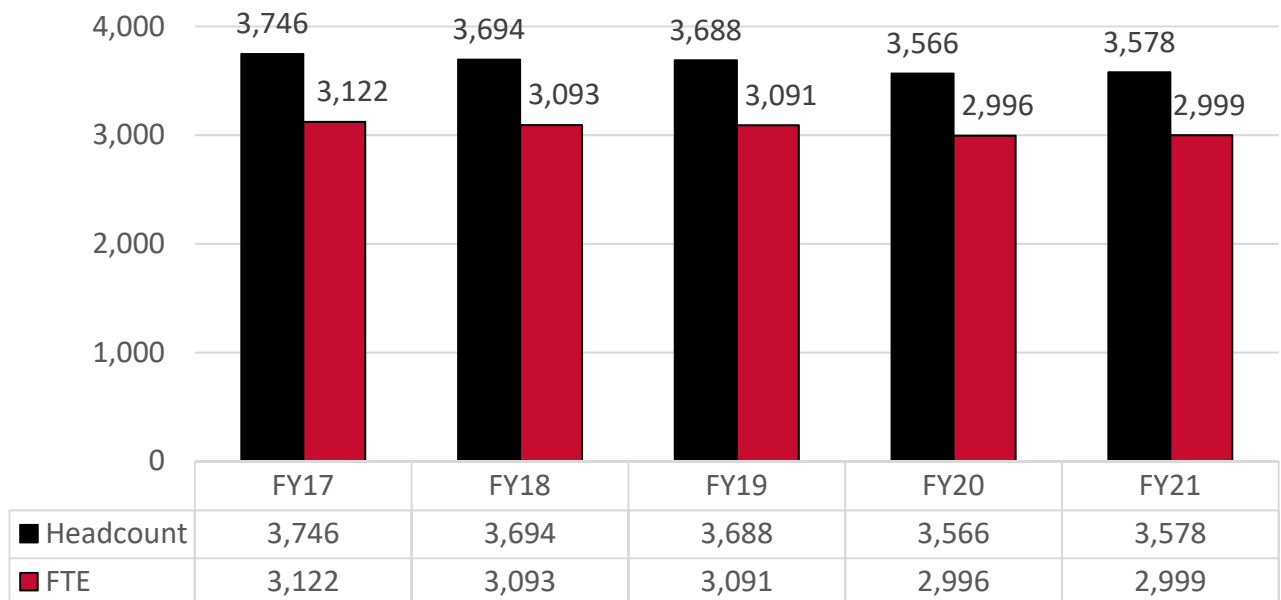


College of Health & Human Services

College of Health and Human Services SCHP Taught by Faculty Type



College of Health and Human Services Undergraduate FTE & Headcount

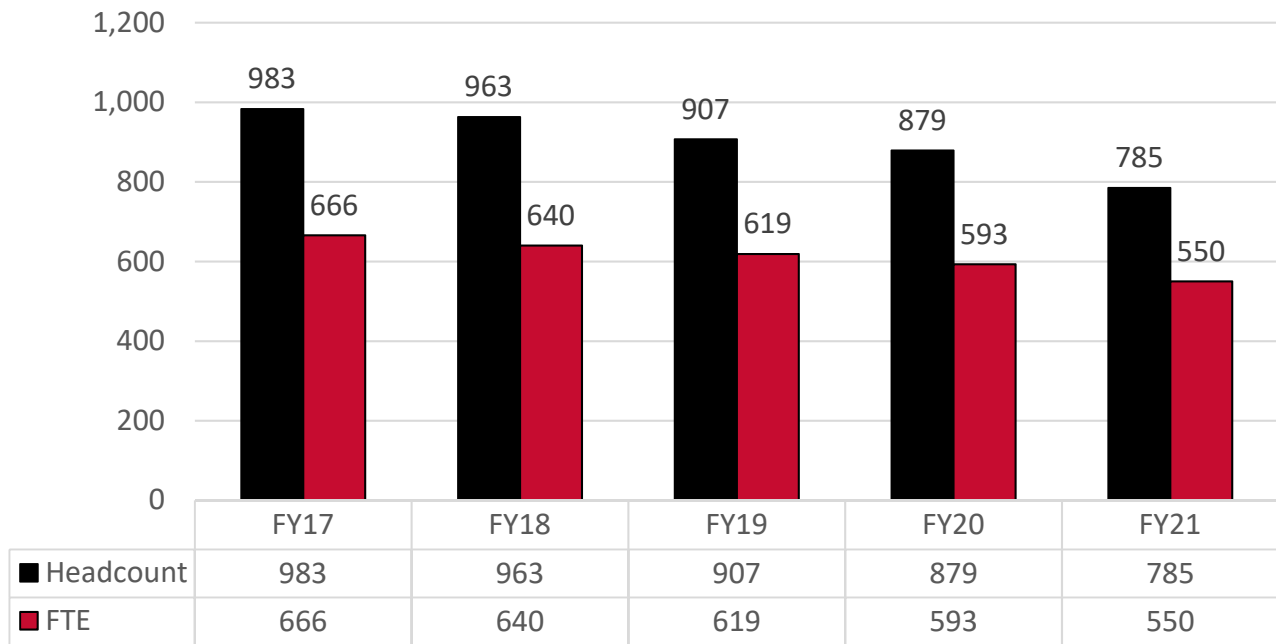


Headcount is for undergraduate students enrolled in fall terms.

FTE is calculated by adding undergraduate student credit hours for fall and spring, then dividing by 30.

College of Health & Human Services

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:

Under the Provost’s leadership, the Academic Support Units promote and support the students, faculty, and staff within the Division of Academic Affairs and work collaboratively with all WKU divisions to ensure student success.



VISION:

The Provost’s Office will provide the transparent leadership, guidance, and support to ensure that the Academic Support Units assists each College with meeting the needs of Our Students, Our Hill, and Our Community.

PROGRAM INFORMATION:

The Division of 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 role of the Academic Support Units involves sustaining strong support for existing undergraduate and graduate programs offered throughout the University and maintaining educational records for students. They 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 while advancing WKU’s commitment to being a student-centered applied research University.

Through the establishment of budgetary priorities, driven by strategic needs and with several components, the Academic Support Units are committed to helping attract and retain exceptional students, faculty and staff, as well as increasing the diversity and international profile of the campus. They assist with the Division’s mission of utilizing 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. As such, they are 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, the Academic Support Units encourage the intellectual, social, and ethical growth of students. They help to prepare a diverse student population for meaningful careers in a multicultural and globally competitive

Provost & Academic Support Units



environment while fostering in them a sense of civic responsibility, public service, and human understanding. They support and encourage students and faculty to participate together in the process of research and creative activity which 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 75 minors leading to baccalaureate degrees. Several professional and pre-professional curricula provide additional options within these degree programs. Six (6) associate degree programs and 30 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, 39 graduate certificate programs, and four professional doctorates in Educational Leadership (Ed.D.), Nursing (DNP), Physical Therapy (DPT), and Psychology (Psy.D.).

The Academic Support Units reporting to the Provost include the University Libraries, the Mahurin Honors College, the Graduate School, and the Division of Extended Learning and Outreach. Other Academic Support Units include the Office of Research and Creative Activity; the Regional Campuses in Glasgow, Elizabethtown/Ft. Knox, and Owensboro; Global Learning & International Affairs; the Office of the Registrar; Student Publications; the Suzanne Vitale Clinical Education Complex; and Institutional Research. In addition, the Gatton Academy of Mathematics and Science in Kentucky and the Center for Innovative Teaching and Learning also report to the Provost.

GOALS/ANTICIPATED PROGRAM ACTIVITIES:

The Academic Support Units, working in concert with each College and other units of the University, are responsible for supporting the primary educational and research missions of the institution. They are committed to advancing institutional strategic goals and objectives,

Provost & Academic Support Units

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, staff, and students are the cornerstones of the strategic agenda for the Academic Support Units. In addition, they are 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 the Provost's priorities for Academic Support Units 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 the Associate Vice President for the Division of Extended Learning and Outreach along 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; 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.

Provost & Academic Support Units

FINANCIAL INFORMATION:

		2019-20 Unrestricted Budget		2021-22 Proposed Budget
Education & General	Pos.		Pos.	
Personnel/Fringe Benefits	1135.6	119,577,185	1056.1	113,824,752
Operating Expense		20,722,068		17,593,407
Student Aid		9,299,512		9,331,156
Capital Outlay		1,045,702		561,005
Total		150,644,467		141,310,320

		2019-20 Restricted Budget		2021-22 Proposed Budget
Education & General	Pos.		Pos.	
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 integrity. 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 both revenue and non-revenue producing sports;

Athletics

- 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:

	Men # of Athletes	Women # of Athletes
Fall		
Football	127	
Cross Country	13	12
Volleyball		14
Soccer		29
Winter		
Basketball	15	17
Indoor Track	25	30
Spring		
Outdoor Track	25	30
Golf	9	8
Baseball	44	
Tennis		8
Softball		20

FINANCIAL INFORMATION:

		2019-20 Unrestricted Budget		2021-22 Proposed Budget
Education & General	Pos.		Pos.	
Personnel/Fringe Benefits	91.1	9,024,925	92.1	8,973,752
Operating Expense		5,668,168		6,473,083
Student Aid		8,130,784		7,764,869
Capital Outlay		26,000		26,000
Total		22,849,877		23,237,704

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.

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 open and administer the new First-Year Village for incoming freshmen.
- 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		2021-22 Proposed Budget
Education & General	Pos.		Pos.	
Personnel/Fringe Benefits	172.9	12,797,163	173.1	12,689,842
Operating Expense		1,870,353		1,783,010
Student Aid		88,328		88,328
Capital Outlay		129,349		114,349
Total		14,885,193		14,675,529

		2019-20 Unrestricted Budget		2021-22 Proposed Budget
Auxiliary Enterprises	Pos.		Pos.	
Personnel/Fringe Benefits	76.4	6,389,801	76.1	6,433,376
Operating Expense		6,518,965		6,111,884
Capital Outlay		458,783		466,455
Debt Service		2,415,000		2,415,000
Total		15,782,549		15,426,715

		2019-20 Restricted Budget		2021-22 Proposed Budget
Education & General	Pos.		Pos.	
Personnel/Fringe Benefits		118,400		118,400
Student Aid		43,037,000		41,928,000
Total		43,155,400		42,046,400

Philanthropy & Alumni Engagement

MISSION STATEMENT:

To foster lifelong relationships with WKU constituents through activities designed to honor the WKU spirit, engage all members of the WKU family in the life of the University, and secure private support to advance WKU’s mission.



FUNCTIONAL AREAS:

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

Key Team Metrics	Goal
Opportunity Fund	\$50,000,000
Gift Receipts	\$22,000,000
Alumni Engagement Index	15%
President’s Circle Members	2,600
Annual Donor Retention	65%

AREAS OF FOCUS:

Organizational Efficiency

- Exhibit division’s core values in all that we do.
 - Positive and supportive culture.
 - Accountable for our work and to our peers.
 - Resilient team that adapts to change.
 - Feedback is seen as an opportunity for growth.
 - Professionalism is expected at all times.

Philanthropy & Alumni Engagement

- Continue to assess staff deployment and adjust support for the evolving needs of our constituents in a post-COVID environment.
- Strategic budget oversight focused on investments in technology and innovation.
- Develop key performance indicators for each functional area beyond front-line fund- raisers.
- Create a robust reporting suite to identify trends, track progress in real-time, and guide decision-making.
- Empower staff with continuous cross-training to maximize positions and create opportunities for growth.

Impactful Philanthropy

- Launch expanded Opportunity Fund effort coupled with new institutional scholarship program. Focus on pipeline development through management of ~8,000 prospects in engagement officer portfolios.
- Expand utilization of student engagement officers in the philanthropic cycle.
- Develop omnichannel annual giving strategies to focus on retention of current donors and reactivation of lapsed donors.
- Reimagine individual donor societies into a cohesive structure focused on experiences rather than benefits.

Meaningful Alumni Engagement

- Engage alumni as global ambassadors through a variety of programs and activities reimaged for a post-COVID society.
- Secure additional resources needed to enhance program offerings of the association and create a maintenance endowment for the Augenstein Alumni Center.
- Celebrate WKU alumni and their achievements through an expanded awards program and content features.
- Continue focus of the WKU Spirit magazine content on impact of the strategic plan through vivid storytelling, creativity, and photography.
- Utilize program assessment tool developed by the WKUAA board to evaluate all programs and services of the association.
- Develop an engagement plan for all board volunteers through time of service and beyond

Philanthropy & Alumni Engagement

Closer Collaborations

- Engage the campus community in Day of Caring to inspire philanthropy, increase enrollment, and share the WKU Spirit.
- Drive community involvement for the Innovation Campus and secure resources from corporate partners.
- Utilize campus colleagues and colleges to develop and share cohesive messaging, fund- raising initiatives, donor engagement, and stewardship.
- Determine roles and responsibilities of WKU’s institutionally related foundations during this year of transition.

FINANCIAL INFORMATION:

		2019-20 Unrestricted Budget		2021-22 Proposed Budget
Education & General	Pos.		Pos.	
Personnel/Fringe Benefits	38.0	3,457,948	38.0	3,459,751
Operating Expense		586,964		586,964
Capital Outlay		20,350		20,350
Total		4,065,262		4,067,065



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 2021-22, staff will lead advocacy efforts in Frankfort and in Washington, DC, with a primary goal of achieving stable, predictable, and adequate funding.

FINANCIAL INFORMATION:

		2019-20 Unrestricted Budget		2021-22 Proposed Budget
Education & General	Pos.		Pos.	
Personnel/Fringe Benefits	11.0	1,587,609	11.0	1,644,334
Operating Expense		91,776		91,776
Total		1,679,385		1,736,110

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 expert's cadre to promote to regional and national media outlets.

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 2021-22, 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 2021-22, 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. Our music series, Lost River Sessions, continue to be distributed nationally. 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 2021-22.
- 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		2021-22 Proposed Budget
Education & General	Pos.		Pos.	
Personnel/Fringe Benefits	38.0	3,165,373	38.0	3,145,063
Operating Expense		644,681		569,849
Capital Outlay		85,424		67,224
Total		3,895,278		3,782,136

		2019-20 Unrestricted Budget		2021-22 Proposed Budget
Auxiliary Enterprises	Pos.		Pos.	
Personnel/Fringe Benefits	1.0	73,106	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, Strategy, Performance and Accountability, 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 2021-22, 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*;
- Implement new carry forward and reserve policies effective FY 2021-22;
- Transition all non-exempt employees to web time entry.

Information Technology Services FY 2021-22 priorities include the following:

- Continued implementation of security best practices such as increased anti-phishing capabilities, elimination of legacy email protocols, and elimination of legacy operating systems;
- Continued enhancement of remote learning and work capabilities contributing to student success. Increased efficiencies through the implementation of new services and improved functional alignment within ITS and with our campus partners;
- Increased capability and resiliency of technology infrastructure including connectivity, systems, and storage in addition to strategic use of cloud services.

Strategy, Operations, & Finance

Chief Facilities Officer Services FY 2021-22 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 2021-2031 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		2021-22 Proposed Budget
Education & General	Pos.		Pos.	
Personnel/Fringe Benefits	198.8	16,028,757	189.8	16,453,461
Operating Expense		18,947,728		17,200,180
Capital Outlay		1,091,882		1,012,370
Debt Service		375,529		375,529
Total		36,443,896		35,041,540

		2019-20 Unrestricted Budget		2021-22 Proposed Budget
Information Technology	Pos.		Pos.	
Personnel/Fringe Benefits	91.6	8,601,272	95.1	8,556,293
Operating Expense		2,283,082		2,446,283
Capital Outlay		477,701		378,365
Total		11,362,055		11,380,941

		2019-20 Unrestricted Budget		2021-22 Proposed Budget
Auxiliary Enterprises	Pos.		Pos.	
Personnel/Fringe Benefits	13.6	1,331,331	1.6	180,073
Operating Expenses		5,844,669		315,427
Student Aid		5,000		0
Capital Outlay		7,000		0
Debt Service		162,000		162,000
Total		7,350,000		657,500

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:

	2019-20 Unrestricted Budget	2021-22 Proposed Budget
Educational & General		
Personnel/Fringe Benefits	(228,463)	2,230,632
Operating Expenses	9,950,508	9,983,312
Student Aid	33,700,273	40,608,968
Debt Service	14,282,868	14,282,868
Total	57,705,186	67,105,780

Revenue Summary

2022 Operating Budget



	Account Number	Projected 2021-22
EDUCATIONAL AND GENERAL		
Tuition and Fees		
Registration Fees		
Fall	010100-51110	77,956,000
Spring	010100-51111	69,402,800
DELO Distribution	010100-51156	1,458,000
Summer	010120-51112	9,189,000
Doctorate, Educational Leadership	240220-51132	650,000
WKU Pathways	010120-51161	240,000
International Tuition Surcharge	210404-51141	131,000
Workforce Administration	240112-51195	300,000
Doctorate, Psychological Sciences	240506-51172	240,000
Doctorate, Nursing	265305-51170	870,000
Doctorate, Physical Therapy	265901-51171	2,507,000
Subtotal		162,943,800
DELO Registration Fees		
Winter	010150-51119	2,095,000
Fall - DLE	010150-51113	0
Spring - DLE	010150-51114	0
Summer - DLE	010150-51115	1,290,000
Winter - DLE	010150-51128	386,000
DELO - Contract Fall	010150-51124	924,000
DELO - Contract Spring	010150-51125	1,059,000
DELO - Contract Summer	010150-51126	514,000
DELO - Contract Winter	010150-51127	132,000
Professional MBA	010150-51133	0
DELO Distribution	010150-51156	(1,458,000)
WKU on Demand	010150-51157	2,597,000
Dual Credit High School	010150-51160	1,221,000
Subtotal		8,760,000
Total Tuition		171,703,800
Mandatory Student Fees		
Parking Structure Fee	103121-52121	690,650
Student Athletic Fee	370101-52101	5,030,250
Late Registration Fee	010100-52903	30,000
Schedule Change Fee	010100-52906	190,000
Graduation Fee	210105-52505	180,000
DELO Full-Time Online Course Fee		0
DELO Distribution - Course Fees	010150-52914	0
DELO Distribution - Course Fees	010100-52914	0
Course-Specific Fees		1,091,000
College-Specific Fees	230026-52575	735,000
Program Fees		707,000
Total Tuition and Fees		180,357,700

Revenue Summary

2022 Operating Budget



	Account Number	Projected 2021-22
Governmental Appropriations, State		
Regular Appropriation	040100-53210	67,619,000
Regular Appropriation - Anticipated Decline	040100-53215	0
Regular Appropriation - Gatton Academy	040100-53213	4,985,100
Regular Appropriation - Kentucky Mesonet	040100-53214	750,000
Regular Appropriation - KERS	040100-53217	3,592,500
Performance Fund	040100-53212	1,398,800
Total Governmental Appropriations, State		78,345,400
Governmental Grants and Contracts, Federal		
Training Programs, Research Projects and Similar Activities	500011-54110	7,330,000
Student Financial Aid		
College Work Study	501102-54820	740,000
Supplemental Educational Opportunity Grants	501262-54830	446,000
Pell Grant	501242-54810	22,000,000
Teach Grant	501182-54860	20,000
Total Governmental Grants and Contracts, Federal		30,536,000
Governmental Grants and Contracts, State		
Training Programs, Research Projects and Similar Activities	500011-54210	2,000,000
KEES Program	502101-54920	12,500,000
Teacher Scholarship Program	502102-54930	40,000
Early Childhood Development Scholarship	502103-54940	10,000
SFA State - Early Grad Sch. Cert	502103-54950	0
College Access Program	502104-54910	6,500,000
KHEAA Work Ready	502106-54960	12,000
SFA State - Dual Credit KHEAA	502106-54970	0
Total Governmental Grants and Contracts, State		21,062,000
Governmental Grants and Contracts, Local		
Training Programs, Research Projects and Similar Activities	500011-54310	70,000
Total Governmental Grants and Contracts, Local		70,000
Private Gifts, Grants and Contracts		
Nongovernmental Organizations and Individuals	500011-55110	6,000,000
Total Private Gifts, Grants and Contracts		6,000,000
Facilities and Administrative Cost Recovery		
Federal Government		
Administrative Cost Allowance		
Perkins Reimbursable	104101-56215	60,000
Federal Work Study	210201-56210	80,000
SEOG	210201-56211	20,000
Perkins Loan	210201-56212	0
Veterans Administration	210201-56213	10,000
Pell Grants	210201-56214	25,000
Subtotal Federal		195,000

Revenue Summary

2022 Operating Budget



	Account Number	Projected 2021-22
Federal Training and Research Grants	200013-56110	1,250,000
State Training and Research Grants	200013-56310	45,000
Local Training and Research Grants	200013-56510	4,000
Nongovernmental Training and Research Grants	200013-56610	135,000
Subtotal Training and Research Grants		1,434,000
Total Facilities and Administrative Cost Recovery		1,629,000
Sales and Services of Educational Activities		
University Farm		
Cheese Facility	260208-57103	15,000
Milk Sales	260209-57101	90,000
Livestock Sales	260209-57102	30,000
Beef Sales	260209-57104	3,000
Miscellaneous	260209-57119	190,000
Subtotal University Farm		328,000
Preston Health & Activities Center		
Camp Big Red	310201-59130	69,000
Intramural Sports Complex	310202-59120	3,600
Other Sales and Services	310203-57890	5,800
User Fees	310203-59101	104,800
Locker Rental	310203-59102	14,000
Guest Pass	310203-59103	11,200
User Fees Part time Students	310203-59106	82,600
Proshop Outdoor Rental	310204-59104	26,000
Lab Fees	310205-59140	2,300
Preston Center Special Events	310207-59105	39,400
Challenge Course	310209-57890	7,700
Subtotal Preston Health & Activities Center		366,400
Intercollegiate Athletics		
Basketball Ticket Sales	370101-57201	1,000,000
Women's Basketball Ticket Sales	370101-57202	111,000
Baseball Ticket Sales	370101-57203	10,000
Softball Ticket Sales	370101-57204	5,000
Football Ticket Sales	370101-57205	1,135,000
Volleyball Ticket Sales	370101-57209	7,000
Football Club Level Seats	370101-57213	200,000
Athletic Ticket Surcharge	370101-57240	25,000
Athletic Parking	370101-57241	0
Athletic Concessions	370101-57242	205,000
Athletics Marketing - Combined	370101-57301	1,075,000
Athletics Marketing - Corporate Sponsors	370101-57302	80,000
Athletics Marketing - Pouring Rights	370101-57307	175,000
NCAA - Academic Advising	370101-57340	130,000
NCAA - Sports Sponsor - Football	370101-57341	135,000
NCAA - Grants-in-Aid Distribution	370101-57342	410,000
NCAA - Per Diem Reimbursement	370101-57343	20,000
C-USA Distributions	370101-57350	1,250,000

Revenue Summary

2022 Operating Budget



	Account Number	Projected 2021-22
Intercollegiate Athletics (Continued)		
HAF Contributions	370101-57371	1,000,000
Royalties/Licensure	370101-57373	150,000
Postage Tickets	370101-57374	25,000
Athletics Other Miscellaneous	370101-57390	10,000
Game Guarantees		1,600,000
Subtotal Intercollegiate Athletics		8,758,000
Conferences And Workshops	140100-57810	900,000
Other Sales and Services		
Application Fees		
Undergraduate	210401-57401	385,000
Undergraduate - International	210404-57401	6,000
Graduate	220101-57403	140,000
The Center Research & Dev Leasing	105001-59850	799,000
The Center Research & Dev Usage Fee	105001-59851	169,000
Faculty Led Study Abroad Deposits	170001-59051	1,200,000
Departmental Examination	200021-57431	13,000
Faculty House	200026-57890	1,000
Knically Conference Center	200101-57550	125,000
College Heights Herald	200302-57701	135,000
Talisman Advertising	200303-57701	2,000
Honors College Student Membership	200352-59143	254,000
Scholar Apartments	201305-59885	61,000
Honors College Apparel Sales	210101-57890	0
Harlaxton Gatehouse Rental	210101-59885	1,000
Harlaxton Program Deposits	210114-59054	330,000
Harlaxton Program Faculty Fee	210114-59061	12,000
Honors College Orientation Fee	210121-57554	47,000
Transcripts	210301-59960	160,000
Duplicate Diplomas	210301-59961	2,000
Topper Orientation Program	210402-57552	285,000
GMAT Testing Fee	230023-57430	3,000
Game Changers	240117-57890	14,000
Hospitality Management	240302-57809	4,000
Early Childhood Center (ECC)	240307-59840	15,000
Psychology Clinic	240504-57501	6,000
Center for Gifted Studies	240702-59840	1,081,000
Child Care	241401-57530	350,000
Head Start / T/TAS Projects	241404-57523	1,250,000
Gottman Training	241701-57810	1,000
Kelly Autism Program	241801-57501	300,000
Circle of Support	241803-57501	300,000
Kelly Autism Prime Time	241804-57501	7,000
Forensics Tournaments Entry Fees	250305-57557	3,000
High School Media Institute	250704-57501	38,000
Music Department Concert/Performance	250804-57801	18,000
Pre-College Strings	250806-57818	70,000
Play Production	251103-57801	48,000

Revenue Summary

2022 Operating Budget



	Account Number	Projected 2021-22
Other Sales and Services (Continued)		
Opera - Musical	251104-57801	20,000
Summer Dance Initiative	251108-59815	12,000
KY Archaeological Survey (KAS)	251305-57501	150,000
LEGO League Championship Registration	260115-59815	0
Electron Microscopy Lab	260119-57501	2,000
Leaf Composting	260202-57140	10,000
Manure Compost	260202-57141	2,000
Agriculture Expo Center	260205-57121	175,000
POD Professional Services		
Image West	250706-57501	14,000
ARTP Shop	262109-57501	8,000
Waters Lab	262201-57501	150,000
Hoffman Institute	262205-57501	10,000
Cave and Karst Center	262701-57501	125,000
KY Climate Center - Mesonet Support	262703-59848	5,000
Institute for Rural Health	262801-57501	0
NOVA Center	263006-57501	5,000
Engineering Mfg Commercialization Ctr	263102-57501	60,000
Thermal Analysis Lab	390157-57501	70,000
Civil Engineering Services	261412-57890	60,000
Geophysical Services	262709-57501	0
Social Science Research Center	263201-57501	2,000
CHHS Research Initiatives	265116-57890	0
CEC Community Events Registration	265152-59815	0
Masters Social Work Orientation Fees	265401-57554	0
Dental Hygiene Exam Testing Fees	265402-57430	5,000
Dental Hygiene Clinic	265403-57520	30,000
Dental Hygiene Material Sales	265403-57631	2,000
CSD Speech Clinic	265607-57810	39,000
Library, Copy Service Charges	270101-57602	1,000
Augenstein Conference Center Services	285203-57547	6,000
Augenstein Conference Center Room Rental	285203-57548	22,000
Training Resource Services	285301-57550	70,000
Continuing Education - CWD	285303-57550	0
Workforce Development	285303-57571	150,000
Lifelong Learning	285304-57550	300,000
Society for Lifelong Learning	285306-57550	12,000
Topper Tech Reimbursements	290108-57586	10,000
FM Radio Network	290204-57701	40,000
ETV Production Truck Rental	290207-57816	0
ETV Proposed Programming	290207-57890	5,000
Network & Computing Support	290302-57586	0
IT Services	290501-57586	0
Counseling Services	310105-57556	0
Testing Center	310110-57430	50,000

Revenue Summary

2022 Operating Budget



	Account Number	Projected 2021-22
Other Sales and Services (Continued)		
Campus & Community Events	380202-59940	235,000
Arena Management	380208-59940	30,000
AKA-MEP Prof Services	390155-57501	938,000
AKA-MEP Nonmanufacturing	390156-57501	100,000
Subtotal Other Sales and Services		10,560,000
Total Sales and Services of Educational Activities		20,912,400
Other Sources		
Academic Health Plan	040100-59141	15,000
Insurance Loss Claim	040100-59332	40,000
Investment Earnings	040100-59520	175,000
Royalty	040100-59551	2,000
Auxiliary Enterprises Contribution	040100-59820	132,000
Endowment Income	040100-59830	929,000
Returned Check Fine	040100-59860	1,000
Graves Gilbert Contract	040100-59876	177,000
Miscellaneous Receipts	040100-59880	209,700
Miscellaneous Rent	040100-59885	83,000
Deferred Payments	040100-59890	10,000
Late Payment	040100-59895	425,000
Refund from Vendors	040100-59980	15,000
Business Rebates	040100-59981	300,000
International Student Exchange Program Fee	170900-59060	65,000
Study Abroad Providers	170950-59997	500,000
Study Abroad Health Insurance	170999-59052	14,000
National Student Exchange Program Deposits	175001-59057	5,000
Study Away Program Deposits	175009-59055	300,000
Study Abroad Application Fee	200039-59053	5,000
International Student Office	201302-59990	5,000
Parent & Family Weekend	210113-57557	30,000
License Plates - Dept. of Transportation	210202-59870	61,000
Academy of Math & Science Laundry	240705-59144	0
Academy of Math & Science Housing	240705-59819	1,160,000
International Student Teaching Fee	240902-59056	13,000
Kentucky Mesonet Data	260121-57501	20,000
Kentucky Mesonet County Sponsorships	260121-59848	30,000
Farm Cell Phone Tower Rent	260217-59850	9,000
SKyCAM	260406-57501	2,000
Library Fines and Lost Books	270101-59860	2,000
Kentucky Museum Admissions	270202-59810	1,000
Contract Commissions	290101-59982	50,000
Computer Warranty Reimbursement	290301-59987	5,000
Excess Computer Lab Printing	290301-57581	2,000
Student Computer Labs Color Printing	290301-57604	1,000
Student Computer Labs Toner Recycling	290301-59920	1,000
Desktop Support Commissions	290301-59982	5,000
Cellular Commissions	290304-59951	7,200
IT Cabling Services	290306-57585	10,000

Revenue Summary

2022 Operating Budget



	Account Number	Projected 2021-22
Other Sources (Continued)		
IT Video Surveillance	290309-57588	5,000
AV Services	290312-57890	3,000
Microsoft Student Select	290407-59952	8,000
WKU Police Reimbursements	300202-59331	2,000
Environmental Health & Safety	300203-59990	2,000
Motor Vehicle Permits	300205-59201	1,375,000
Parking Fines	300205-59202	175,000
Parking - Reserved	300205-59203	75,000
Parking Meters	300205-59204	0
Parking Permits Visitors	300205-59205	7,000
Parking Special Events	300205-59206	20,000
Public Transit Passes	300205-59207	1,000
Public Parking	300205-59208	170,000
Daily Parking	300205-59215	2,500
Campus Activity Board	310104-59814	0
Greek Activities	310111-59940	10,000
Transit Service Advertising Sales	320211-57701	1,000
Shuttle Bus Rental	320211-59990	3,000
Facilities Recycling	320214-59920	6,000
Alumni Square Garage Parking Permits	320215-59209	123,000
Alumni Square Garage Daily Parking	320215-59212	10,000
Alumni Square Garage Reserved Parking	320215-59214	9,625
Post Office, Passports	320402-57543	17,500
Post Office, Box Rentals	320402-59910	1,500
Post Office, U.S. Subsidy	320402-59915	7,000
Total Other Sources		6,851,025
Budgeted Net Position Allocation (Carry Forward)	101112-59990	13,620,000
TOTAL EDUCATIONAL AND GENERAL		359,383,525

Revenue Summary

2022 Operating Budget



	Account Number	Projected 2021-22
AUXILIARY ENTERPRISES		
Food and Vending Contracts		
Vending Commissions - Beverage	320405-58141	135,000
Dining Contract - Improvement/Equipment Fund	320409-58213	449,822
Dining Contract - Capital Renewal	320411-58213	192,023
Dining Contract - Commission	320412-58210	1,000,000
Total Food and Vending Contracts		1,776,845
Housing		
Student Life Foundation Reimbursement	310502-58420	10,500,000
University Centers		
Student Center Fees, DSU Renovation Bonds	310107-52119	1,725,000
Student Center Fees	310107-58510	1,525,000
Downing Student Union		
Billiards	310107-58523	5,000
Room Rental	310107-58540	7,500
Subtotal Downing Student Union		12,500
Other University Center Income		
Student Leadership Events	310116-57810	4,000
Student Leadership ATM Rental	310116-58560	40,000
Total University Centers		3,306,500
Auxiliary Services		
Printing Services	320102-58130	15,000
Student Copy Center	320106-57590	7,500
ID Center Service Charge	320406-58121	40,000
ID Card Commissions	320406-58122	3,000
Investment Earnings	320406-58950	20,000
Total Auxiliary Services		85,500
WKU Store		
Barnes & Noble Bookstore Partnership	320420-58345	500,000
Budgeted Net Position Allocation (Carry Forward)	310113-59990	125,000
TOTAL AUXILIARY ENTERPRISES		16,293,845
TOTAL CURRENT FUNDS REVENUE		375,677,370

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

	<u>INDEX</u>	<u>2021-22 UNRESTRICTED BUDGET</u>
PROVOST AND VICE PRESIDENT FOR ACADEMIC AFFAIRS		
Provost/VP Academic Affairs	200011	1,299,624
Provost - Initiatives	200015	12,000
Other General Academic Instruction	200021	201,634
Instructional Activities-Misc	200022	461,047
University Senate	200027	34,137
Faculty Award/Waiver Funds	200049	114,901
FY21 Reduction Target - Academic Affairs	200059	(3,137,486)
Student Publications	200301	525,147
College Heights Herald	200302	135,000
Talisman	200303	67,044
Commencement	210105	180,000
Scholarships - Departmental	210205	1,379,959
Registrar's Office	210301	835,054
Forensics - POD	250305	540,491
Kentucky Museum	270202	533,617
F&A - AKA	390159	57,359
Total Provost and Vice President for Academic Affairs		3,239,529
Clinical Education Complex (CEC)		
Early Childhood Center (ECC)	240307	15,000
Early Childhood Center, CEC	240308	12,073
Kelly Autism Program	241801	300,000
Circle of Support	241803	442,129
Kelly Autism Program - Prime Time	241804	7,000
Clinical Education Complex (CEC)	265150	372,657
Total Clinical Education Complex (CEC)		1,148,858
Gatton Academy of Math and Science		
Gatton Academy of Math and Science	240705	6,184,121
Total Gatton Academy of Math and Science		6,184,121
Mahurin Honors College		
Mahurin Honors College Fee	200352	254,000
Mahurin Honors College	210101	760,902
Honors - Harlaxton	210114	342,000
Mahurin Honors College Freshman Retreat	210121	47,000
Office of Scholar Development	210130	244,165
Visiting Scholar Housing	310530	14,500
Total Honors College		1,662,567

Expenditure Summary

2022 Operating Budget



	<u>INDEX</u>	<u>2021-22 UNRESTRICTED BUDGET</u>
International Programs		
Study Abroad	200039	629,554
International Student Office	201302	98,497
Scholar Apartments	201305	61,000
International Programming	201306	58,998
WKU Faculty Exchange	201308	7,000
International Faculty Seminar	201313	8,900
Global Learning & Int'l Affairs	201314	898,612
Semester at Sea	201344	20,000
International Recruiting & Admissions	210404	137,000
WKU Pathways - Operating	210422	141,400
Total International Programs		2,060,960
Research and Creative Activity		
Office of Research and Creative Activity	200451	311,508
Sponsored Programs	200501	125,455
F&A - Sponsored Programs	200502	293,427
F&A - Incentive - Research	200506	562,461
F&A - Intellectual Property	200507	30,680
Research & Creative Activities Program (RCAP)	222100	118,484
Student Research Council	260506	9,000
AKA - MEP Professional Services	390155	938,000
AKA - Non-Manufacturing	390156	100,000
Total Research and Creative Activity		2,489,015
Associate Vice President for Enrichment and Effectiveness		
Assessment	200035	5,396
Institutional Research	200401	673,315
Total Associate Vice President for Enrichment and Effectiveness		678,711
Associate Vice President for Regional Higher Education		
Extended Courses Support	220301	70,401
WKU - Elizabethtown/Fort Knox	220601	615,561
WKU - Glasgow	220701	665,972
WKU - Glasgow Facilities & Grounds	220704	312,571
WKU - Owensboro	220801	568,853
WKU - Owensboro Facilities & Grounds	220802	209,760
Total Associate Vice President for Regional Higher Education		2,443,118
Dean, Graduate Studies		
Graduate Assistantships	200041	1,513,403
Graduate School	220101	613,454
Graduate Fellowship	220901	163,400
Graduate Fellowship - Academic Affairs	220902	1,636,321
Graduate Student Research	221100	10,100
Total Dean, Graduate Studies		3,936,677

Expenditure Summary

2022 Operating Budget



	<u>INDEX</u>	<u>2021-22 UNRESTRICTED BUDGET</u>
Dean, Extended Learning and Outreach (DELO)		
Summer School	200023	798,071
DELO - Knically Conference Center	200101	125,000
DELO - WKU on Demand	220201	265,385
DELO - CFL - Social Work	220406	198,469
DELO - KRS Contract Programs	220409	290,105
DELO - Winter Session	220410	19,710
DELO - Extended Learning & Outreach	285101	731,400
DELO - Risk/Opportunity	285102	340,000
DELO - Dual Credit	285103	297,775
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 Risk/Opportunity II	285111	25,987
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	28,000
DELO - Training Resource Services	285301	70,000
DELO - Career & Workforce Development	285303	150,000
DELO - Lifelong Learning	285304	300,000
DELO - Society for Lifelong Learning	285306	12,000
DELO - Testing Center	310110	50,000
Total Dean, Extended Learning and Outreach (DELO)		7,645,502
Gordon Ford College of Business		
Dean Gordon Ford College of Business	230011	1,383,992
F&A - Business	230012	9,656
Business Part-Time Faculty	230022	9,387
GMAT Course	230023	3,000
Course Fee - MBA	230025	90,000
GFCB - Faculty & Student Program Support	230026	541,042
FY20 Reduct Target - GFCB	230031	(36,117)
Accounting	230101	1,890,438
Finance	230102	1,266,913
GFCB - Summer School	230131	373,775
GFCB - Winter Term	230132	141,694
GFCB - On-Demand	230135	99,076
GFCB - Dual Credit	230136	30,193
Economics	230201	1,730,453
Marketing	230202	1,270,384
Information Systems	230301	1,336,694
Management	230302	2,322,787
Center for Entrepreneurship/Innovation	230305	10,101
Course Fees - IS	230601	55,000
Total Gordon Ford College of Business		12,528,468

Expenditure Summary

2022 Operating Budget



	<u>INDEX</u>	<u>2021-22 UNRESTRICTED BUDGET</u>
College of Education & Behavioral Sciences		
School of Professional Studies	215110	1,047,475
Dean College of Education	240101	883,913
F&A - Education	240102	138,397
Education Graduate Assistants	240103	151,665
Education Part-Time Faculty	240107	114,202
Workforce Administration	240112	300,000
CEBS - Departmental Scholarships	240113	324,000
GameChangers	240117	14,000
CEBS - Summer School	240131	828,938
CEBS - Winter Term	240132	144,552
CEBS - Contract	240133	756,000
CEBS - On-Demand	240135	60,500
CEBS - Dual Credit	240136	85,294
Enhancement of Student Learning	240151	1,500
AA/PD - College of Education & Behavioral Sciences	240152	7,022
AA - CEBS - Recruitment & Retention (04)	240159	28,109
Burch Institute	240160	98,459
Ed. Admin., Leadership & Research	240201	1,142,685
Ed Leadership Doctoral Program	240220	509,577
Psychology	240501	1,442,332
Psychology Clinic	240504	6,000
Doctor of Psychology	240506	302,548
Center for Gifted Studies	240702	1,081,000
Center for Environmental Education & Sustainability	240703	1,052
WKU Center for Literacy	240807	240,104
Professional Educator Services	240901	543,316
Student Teaching Overseas Placement	240902	13,000
Course Fee - Prof. Educator Serv.	240903	6,000
Military Science	241001	77,107
Course Fee - Military Science	241004	2,000
School of Teacher Education	241101	2,861,081
Course Fee - School of Teacher Ed.	241104	11,000
Child Care	241401	350,000
Head Start T/TAS Projects	241404	1,250,000
Counseling and Student Affairs	241701	775,545
Course Fees - Counsel & St. Affairs	241706	1,000
Course Fees - Professional Studies	280216	1,000
Total College of Education & Behavioral Sciences		15,600,373
Potter College of Arts and Letters		
Diversity & Community Studies	215120	4,476
Dean Potter College	250101	836,599
F&A - Potter College	250102	10,756
Potter College Graduate Assistants	250103	398,319
Potter College Part-Time Faculty	250108	523,855

Expenditure Summary

2022 Operating Budget



	<u>INDEX</u>	<u>2021-22 UNRESTRICTED BUDGET</u>
Potter College of Arts and Letters (Continued)		
PCAL - Departmental Scholarships	250112	1,167,000
PCAL - Summer School	250131	673,691
PCAL - Winter Term	250132	164,554
PCAL - Contract	250133	37,600
PCAL - On Demand	250135	382,427
PCAL - Dual Credit	250136	255,504
Campus Cultural Enhancement	250151	134,640
AA/PD - Potter College of Arts & Letters	250153	16,518
University Historian	250156	103,913
Art	250201	1,270,936
Fine Arts Center Galleries	250204	6,808
Course Fee - Art	250205	94,000
Communication	250301	2,072,567
Course Fee - Communication	250310	40,000
English	250401	3,594,154
Robert Penn Warren Journal	250403	3,000
Writing Center	250406	18,088
Master of Fine Arts	250407	111,165
Gender & Women's Studies	250408	5,000
Modern Languages	250501	1,096,591
Course Fee - Modern Languages	250505	1,000
History	250601	1,696,428
AFAM	250605	5,000
School of Media	250701	1,939,316
High School Media Institute	250704	38,000
Image West Prof Services	250706	14,000
Student Radio	250707	45,461
Journalism Academic Excellence Projects	250708	3,000
Course Fees - SOM	250709	69,000
Program Fees - School of Media	250710	15,000
Music	250801	2,229,608
Music Dept. Concert and Performance	250804	18,000
Pre-College Strings Program	250806	70,000
Course Fees - Music	250807	36,000
Philosophy & Religion	250901	748,008
Sociology & Criminology	251001	1,282,181
Theatre & Dance	251101	1,136,595
Course Fees - Theatre & Dance	251107	11,000
Play Production	251103	48,000
Opera - Musical	251104	20,000
Summer Dance Intensive	251108	12,000
Political Science	251201	1,127,805
Folk Studies & Anthropology	251301	767,055
KY Archaeological Survey (KAS)	251305	150,000
Center for Local Governments	263201	2,000
Total Potter College of Arts and Letters		24,506,618

Expenditure Summary

2022 Operating Budget



	<u>INDEX</u>	<u>2021-22 UNRESTRICTED BUDGET</u>
Ogden College of Science and Engineering		
School of Engineering & Applied Sciences	260011	4,935,728
Course Fees - Seas	260012	184,000
Engineering Program Fees	260013	160,000
Dean Ogden College	260101	1,034,753
F&A - Ogden College	260102	252,350
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	749,740
Kentucky Mesonet - Revenue & Sponsorship	260121	50,000
OCSE - Summer School	260131	668,134
OCSE - Winter Term	260132	176,656
OCSE - Contract	260133	128,000
OCSE - On Demand	260135	523,594
OCSE - Dual Credit	260136	143,352
Agriculture	260201	1,492,659
Leaf Composting - Scholarships	260202	12,000
Agricultural Exposition Center	260205	175,000
Cheese Facility	260208	15,000
Farm	260209	541,516
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	1,916,368
Psychological Sciences - Course Fee	260303	1,000
Biology	260401	2,811,986
Course Fees - Biology	260405	73,000
So. KY Center for Adv Microscopy	260406	2,000
Chemistry	260501	1,743,694
Course Fees - Chemistry	260508	77,000
Earth, Environmental, & Atmos. Sci.	260601	2,166,568
Geographic Info Systems Licensing	260603	14,000
Course Fees - Geography & Geology	260608	50,000
AMS - Academic Excellence Projects	260805	1,979
Mathematics	260901	3,160,069
Physics & Astronomy	261101	1,829,001
Course Fees - Physics	261107	25,000
Civil Engineering Services	261412	60,000
Applied Research & Technology - POD	262101	443,508
ARTP Shop - Professional Services	262109	8,000
Hydro Analytical Lab	262201	150,000
CHNGES - REVENUE	262205	10,000
Advanced Materials Institute - POD	262502	63,687

Expenditure Summary

2022 Operating Budget



	<u>INDEX</u>	<u>2021-22 UNRESTRICTED BUDGET</u>
Ogden College of Science and Engineering (Continued)		
Crawford Hydrology Lab	262701	125,000
Kentucky Climate Center Prof Services	262703	5,000
Applied Physics Institute - POD	263001	51,495
NOVA Center	263006	5,000
ECI	263102	60,000
Engineering Center for Innovation	263107	36,391
Thermal Analysis Lab	390157	70,000
Total Ogden College of Science and Engineering		27,373,276
College of Health and Human Services		
Applied Human Sciences	240301	1,605,271
Course Fees - Applied Human Sci.	240309	14,000
Hospitality Management Program	240302	4,000
School of Kinesiology, Recreation, & Sport	240401	2,126,735
Course Fees - KRS	240406	19,000
Dean College of Health & Human Services	265101	2,087,487
College of Health & Human Services Graduate Assistants	265102	300,351
F&A - CHHS	265103	44,968
CHHS Part-Time Faculty	265112	881,371
CHHS - Summer School	265131	1,189,985
CHHS - Winter Term	265132	287,759
CHHS - Contract	265133	594,859
CHHS - On Demand	265135	68,918
CHHS - Dual Credit	265136	19,059
Public Health	265201	2,431,666
Course Fees - Public Health	265206	8,000
School of Nursing & Allied Health	265301	4,602,633
Doctor of Nursing Practice	265305	802,613
Course Fees - SONAH	265307	140,000
Social Work	265401	1,660,967
SONAH - Dental Hygiene	265402	510,929
SONAH - DH Clinic	265403	32,000
Program Fees - Dental Hygiene	265410	57,345
Communication Sciences & Disorders	265601	1,398,146
Course Fees - CSD	265606	54,000
CSD Speech Clinic	265607	39,000
Doctor of Physical Therapy	265901	1,508,591
Program Fees - DPT	265902	80,000
Total College of Health and Human Services		22,569,654

Expenditure Summary

2022 Operating Budget



	<u>INDEX</u>	<u>2021-22 UNRESTRICTED BUDGET</u>
Dean, Libraries		
Libraries	270101	1,179,383
Library Technical Services	270105	2,773,095
Library Public Services	270106	2,707,313
Library Special Collections	270201	497,427
Total Dean, Libraries		7,157,218
Workshops - Budget	101111	900,000
TOTAL PROVOST AND VICE PRESIDENT FOR ACADEMIC AFFAIRS		142,124,666

Expenditure Summary

2022 Operating Budget



	<u>INDEX</u>	<u>2021-22 UNRESTRICTED BUDGET</u>
ATHLETICS		
Director of Athletics	370101	3,099,174
Men's Football	370201	7,062,438
Men's Basketball	370202	2,204,534
Men's Baseball	370203	1,095,207
Men's Track & Field	370204	538,689
Men's Golf	370206	243,865
Women's Basketball	370301	1,466,814
Women's Golf	370302	261,920
Women's Tennis	370303	351,768
Women's Track & Field	370304	592,625
Women's Volleyball	370305	842,207
Women's Softball	370307	732,562
Women's Soccer	370308	729,457
Athletic Facilities	370401	1,028,081
Athletic Marketing	370402	385,485
Cheerleader/Topperettes	370404	28,634
Strength & Conditioning	370405	282,016
Athletic Trainer	370407	1,176,703
Ticket Manager	370408	304,578
Athletic Media Relations	370409	407,839
Athletic Concessions	370417	3,456
Athletics - Game Guarantees	370701	399,650
TOTAL ATHLETICS		23,237,703
VICE PRESIDENT FOR ENROLLMENT AND STUDENT EXPERIENCE		
Enrollment		
Advising & Career Development Cntr	210103	2,410,903
Student Athlete Success Center	210123	329,955
Student Financial Assistance	210201	1,656,179
Admissions Office	210401	2,283,923
Topper Orientation Program	210402	234,887
F&A - TRIO/EEP	210502	60,114
Military Student Services	215111	122,172
Total Enrollment		7,098,134
Student Experience		
Chief Diversity Officer	201411	12,381
Parent & Family Weekend	210113	42,000
Student Accessibility Resource Center	300208	586,259
VP for Enrollment and Student Experience	310011	454,586
Parent & Family Programs	310012	10,000
FY20 Reduct Target - Enrl&StdExp	310013	(305,433)
Dean of Students	310021	197,909

Expenditure Summary

2022 Operating Budget



	<u>INDEX</u>	<u>2021-22 UNRESTRICTED BUDGET</u>
Student Experience (Continued)		
Student Health Education	310101	26,818
Student Government Association	310102	113,382
Student Activity, Org & Leadership	310103	237,332
Campus Activity Board	310104	139,054
Counseling Center	310105	690,734
Greek Activities	310111	10,000
Student Conduct	310112	260,200
Camp Big Red	310201	69,000
Intramural Sports Complex	310202	3,600
Campus Recreation & Wellness	310203	1,053,613
Pro-Shop/Outdoor Rental	310204	26,000
Health & Fitness Lab	310205	269,528
Preston Center Special Events	310207	39,400
Challenge Course	310209	7,700
Preston Fitness Center Equipment	310210	78,985
Intercultural & Student Engagement	310302	257,717
Kentucky Equal Opportunity	310304	3,250
Sustainability	320216	62,062
Total Student Experience		4,346,079
TOTAL VICE PRESIDENT FOR ENROLLMENT AND STUDENT EXPERIENCE		11,444,213
STRATEGY, OPERATIONS, & FINANCE		
Finance & Administration		
Staff Council	100600	3,668
Strategy, Operations, & Finance	101011	572,509
FY21 Reduct Target - Strat Ops & Fin	101015	(2,672,674)
Budget	102001	351,542
Human Resources	300204	715,353
Police	300202	2,980,141
Access Control	300213	311,289
Total Finance & Administration		2,261,828
Chief Facilities Officer		
Facilities Management		
Physical Plant Facilities	101106	1,445,191
Facilities Management	320201	7,444,626
Facilities Fiscal Services	320202	408,752
Building Services	320203	675,729
Maintenance Services	320204	4,515,039
Utilities	320205	7,168,636
Campus Services	320206	550,666
Stockroom Services	320207	90,480
Plant Operations	320208	2,764,429
DFM Fleet Services	320210	286,130
Waste Management	320214	284,400
Total Facilities Management		25,634,078

Expenditure Summary

2022 Operating Budget



	<u>INDEX</u>	<u>2021-22 UNRESTRICTED BUDGET</u>
Campus Services		
Environmental Health & Safety	300203	884,991
Chief Facilities Officer	320108	274,524
Planning, Design & Construction	320302	503,953
Total Campus Services		1,663,469
FY20 Reduction Target - Facilities	320110	(97,730)
Total Chief Facilities Officer		27,199,818
Chief Financial Officer		
Chief Financial Officer	103101	648,440
Supply Chain Management	103103	1,258,483
Accounting & Financial Reporting	103112	566,407
Bursar	104101	800,688
Total Chief Financial Officer		3,274,017
Business Services		
Business Services	101021	45,386
Center for Research & Development	105001	968,000
Parking Services	300205	1,825,500
Transit Services	320211	1,080,982
Center for Research & Development Operations	320212	298,624
Alumni Square Garage	320215	142,625
Postal Services	320402	361,730
Total Business Services		4,722,847
Information Technology		
Campus Communication & Security	101115	114,826
Assistant VP Information Technology	290101	557,284
IT Capital Projects	290105	137,115
Technical Support Services - IT Helpdesk	290107	907,817
Technical Support Services - TopperTech	290108	603,692
IT Security & Identity Management	290109	335,649
TopperTech Part Purchases	290112	10,000
WWHR Student Radio Station	290212	45,000
Technical Support Services - Desktop Support	290301	1,109,036
Infrastructure & Ops - Network	290302	969,132
Infrastructure & Ops - Communications	290304	272,406
Infrastructure & Ops - Cabling	290306	223,403
Infrastructure & Ops - PhySecTech	290309	136,257
Infrastructure & Ops - AVS	290312	1,018,166
Tech Support Serv - Acad Field Serv	290403	377,580
IT Recurring Software & Hardware Maintenance	290406	1,777,726

Expenditure Summary

2022 Operating Budget



	<u>INDEX</u>	<u>2021-22 UNRESTRICTED BUDGET</u>
Information Technology (Continued)		
Tech Support Serv - Elect Soft Dist	290407	7,400
Infrastructure & Ops - Systems	290501	864,216
Application & Prgm Services	290504	1,914,238
Total Information Technology		11,380,941
TOTAL STRATEGY, OPERATIONS, & FINANCE		48,839,450
VICE PRESIDENT FOR PHILANTHROPY AND ALUMNI ENGAGEMENT		
VP Philanthropy & Alumni Engagement	350011	697,162
FY20 Reduct Target - Philanthropy	350013	(180,611)
Philanthropy	350103	1,091,351
Alumni Engagement	350104	762,211
Annual Fund	350105	616,543
Advancement Services	350110	621,084
Donor Engagement	350112	14,000
Development Creative Services	380207	445,325
TOTAL VICE PRESIDENT FOR PHILANTHROPY AND ALUMNI ENGAGEMENT		4,067,065
PRESIDENT		
Board of Regents	100200	105,744
President's Office	100300	702,588
President's Home	100400	20,523
FY20 Reduct Target - President	100700	(37,651)
Equal Employment Opportunity	300201	286,441
General Counsel	360101	484,641
Internal Audit	360201	173,823
TOTAL PRESIDENT		1,736,110
COMMUNICATIONS & MARKETING		
Faculty House	200026	1,010
Communication/Broadcasting ETV Lab	290201	45,449
Public Radio Services	290203	647,100
FM Radio Network	290204	40,000
Educational Television Services	290205	753,019
ETV Proposed Programming	290207	5,000
Communications & Marketing	380101	1,308,991
FY20 Reduct Target - Comm & Mktg	380104	(204,158)
Student Spirit Groups	380201	81,000
Campus & Community Events	380202	235,000
Campus & Community Events - Institutional	380203	526,827
VP for Communications & Marketing	380205	312,899
Arena Management	380208	30,000
TOTAL VICE PRESIDENT FOR PUBLIC AFFAIRS		3,782,137

Expenditure Summary

2022 Operating Budget



	<u>INDEX</u>	<u>2021-22 UNRESTRICTED BUDGET</u>
UNIVERSITY-WIDE		
Instruction Contingency	101101	2,198,474
Institutional Contingency	101103	2,086,408
General Institutional Expenses	101104	3,629,098
Institutional Acquisitions & Leases	101105	1,570,290
Central - CF	101118	650,000
Strategic Investment Fund	101124	2,560,000
FY20 Reduct Target - University Wide	101125	(1,435,958)
Reserve for Strategic Projects	101134	250,000
Mandated Tuition Waivers	102002	5,172,652
Vacant Position Eliminations	102003	(3,349,017)
Staff Benefits - Undistributed	103109	4,054,650
Principal & Interest Agency Bonds	103121	10,582,790
DSU Renovation Bond Payment	103123	900,000
Scholarships - Institutional	210202	35,436,316
Diddle Arena/Parking Debt	370416	2,800,078
TOTAL UNIVERSITY-WIDE		67,105,781
Total Unrestricted E&G Budget*		302,337,125
Less: Restricted College Work Study (Base Funding)		(621,600)
ADJUSTED UNRESTRICTED E&G BUDGET		301,715,525

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

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

	<u>INDEX</u>	<u>2021-22 UNRESTRICTED BUDGET</u>
VICE PRESIDENT FOR ENROLLMENT AND STUDENT EXPERIENCE		
University Centers	310107	506,937
Undistributed Centers	310108	608,226
University Center - DSU Renovation Debt	310114	2,278,000
Student Leadership	310116	38,336
Undistributed Housing Expense	310504	6,170,119
Housing & Residence Life	310505	4,120,251
Food Services - DSU Renovation Debt	320104	162,000
Undistributed Food Services Expense	320404	772,766
ID Center	320406	63,000
Food Service - Improvement/Equipment Fund	320409	449,822
Dining Services Administration	320410	65,234
Food Service - Capital Renewal	320411	192,023
TOTAL VICE PRESIDENT FOR ENROLLMENT AND STUDENT EXPERIENCE		15,426,715
VICE PRESIDENT FOR FINANCE AND ADMINISTRATION		
Printing Services	320102	15,000
Printing Services - Student Copy Center	320106	7,500
Food & Beverage Vending	320405	135,000
Barnes & Noble Bookstore Debt	320420	500,000
TOTAL VICE PRESIDENT FOR FINANCE AND ADMINISTRATION		657,500
VICE PRESIDENT FOR PUBLIC AFFAIRS		
Student Television Services	290208	209,630
TOTAL VICE PRESIDENT FOR PUBLIC AFFAIRS		209,630
TOTAL AUXILIARY ENTERPRISES		16,293,845

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

	<u>INDEX</u>	<u>2021-22 RESTRICTED BUDGET</u>
PROVOST AND VICE PRESIDENT FOR ACADEMIC AFFAIRS		
Restricted Budget - Instruction	500011	2,400,000
Restricted Budget - Research	500012	3,750,000
Restricted Budget - Public Service	500013	8,850,000
TOTAL PROVOST AND VICE PRESIDENT FOR ACADEMIC AFFAIRS		15,000,000
STUDENT FINANCIAL ASSISTANCE		
Restricted Budget - Student Financial Aid	500018	400,000
Work Study - Federal	501102	68,400
America Reads	501103	50,000
Teach Grant 2021-22	501182	20,000
PELL Grants 2021-22	501242	22,000,000
SEOG 2021-22	501262	446,000
KEES	502101	12,500,000
Teacher Scholarship Program	502102	40,000
Early Childhood Dev	502103	10,000
College Access Programs	502104	6,500,000
Work Ready - KHEAA	502106	12,000
TOTAL STUDENT FINANCIAL ASSISTANCE		42,046,400
Total Restricted E&G Budget*		57,046,400
Add: Restricted College Work Study (Base Funding)		621,600
ADJUSTED RESTRICTED E&G BUDGET		57,668,000

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

Expenditure Summary

2022 Operating Budget



EXPENDITURE SUMMARY BY PCS	Index	2021-22 Budget
EDUCATIONAL & GENERAL INSTRUCTION		
Gordon Ford College of Business		
F&A - Business	230012	9,656
Business Part-Time Faculty	230022	9,387
GMAT Course	230023	3,000
Course Fees - MBA	230025	90,000
GFCB - Faculty & Student Program Support	230026	541,042
FY20 Reduction Target - GFCB	230031	(36,117)
Accounting	230101	1,890,438
Finance	230102	1,266,913
Economics	230201	1,730,453
Marketing	230202	1,270,384
Information Systems	230301	1,336,694
Management	230302	2,322,787
Course Fees - IS	230601	55,000
Total Gordon Ford College of Business		10,489,637
College of Education & Behavioral Science		
F&A - Education	240102	138,397
Education Graduate Assistants	240103	151,665
Education Part-Time Faculty	240107	114,202
Workforce Administration	240112	300,000
GameChangers	240117	14,000
Enhancement of Student Learning	240151	1,500
AA/PD - College of Education & Behavioral Sciences	240152	7,022
AA - CEBS - Recruitment & Retention (04)	240159	28,109
Burch Institute	240160	98,459
Ed. Admin., Leadership & Research	240201	1,142,685
Ed Leadership Doctoral Program	240220	509,577
Psychology	240501	1,442,332
Psychology Clinic	240504	6,000
Doctor of Psychology	240506	302,548
WKU Center for Literacy	240807	240,104
Professional Educator Services	240901	543,316
Course Fee - Prof. Educator Serv.	240903	6,000
Military Science	241001	77,107
Course Fee - Military Science	241004	2,000
School of Teacher Education	241101	2,861,081
Course Fees - School of Teacher Ed.	241104	11,000
Counseling and Student Affairs	241701	775,545
Course Fees - Counsel & St. Affairs	241706	1,000
Total College of Education		8,773,649
Potter College of Arts and Letters		
Diversity & Community Studies	215120	4,476
F&A - Potter College	250102	10,756

Expenditure Summary

2022 Operating Budget



EXPENDITURE SUMMARY BY PCS	Index	2021-22 Budget
Potter College Graduate Assistants	250103	398,319
Potter College Part-Time Faculty	250108	523,855
AA/PD - Potter College of Arts & Letters	250153	16,518
Art	250201	1,270,936
Fine Arts Center Galleries	250204	6,808
Course Fees - Art	250205	94,000
Communication	250301	2,072,567
Course Fees - Communication	250310	40,000
English	250401	3,594,154
Master of Fine Arts	250407	111,165
Gender & Women's Studies	250408	5,000
Modern Languages	250501	1,096,591
Course Fees - Modern Languages	250505	1,000
History	250601	1,696,428
AFAM	250605	5,000
Journalism & Broadcasting	250701	1,939,316
High School Media Institute	250704	38,000
Image West Prof Services	250706	14,000
Journalism Academic Excellence Projects	250708	3,000
Course Fees - J&B	250709	69,000
Program Fees-School of Media	250710	15,000
Music	250801	2,229,608
Music Dept. Concert and Performance	250804	18,000
Pre-College Strings Program	250806	70,000
Course Fees - Music	250807	36,000
Philosophy & Religion	250901	748,008
Sociology & Criminology	251001	1,282,181
Theatre & Dance	251101	1,136,595
Course Fees - Theatre & Dance	251107	11,000
Political Science	251201	1,127,805
Folk Studies & Anthropology	251301	767,055
Communication/Broadcasting ETV Lab	290201	45,449
Total Potter College		20,497,591
Ogden College		
School of Engineering & Applied Sciences	260011	4,935,728
Course Fees - SEAS	260012	184,000
Engineering Program Fees	260013	160,000
F&A - Ogden College	260102	252,350
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
Agriculture & Food Science	260201	1,492,659
Cheese Facility	260208	15,000
Course Fees - Agriculture	260218	17,000
Course Fees - Horticulture	260219	12,000

Expenditure Summary

2022 Operating Budget



EXPENDITURE SUMMARY BY PCS	Index	2021-22 Budget
Psychological Sciences	260301	1,916,368
Psychological Sciences - Course Fee	260303	1,000
Biology	260401	2,811,986
Course Fees - Biology	260405	73,000
Chemistry	260501	1,743,694
Course Fee - Chemistry	260508	77,000
Geography & Geology	260601	2,166,568
Geographic Info Systems Licensing	260603	14,000
Course Fees - Geography & Geology	260608	50,000
AMS - Academic Excellence Projects	260805	1,979
Mathematics	260901	3,160,069
Physics & Astronomy	261101	1,829,001
Course Fees - Physics	261107	25,000
Civil Engineering Services	261412	60,000
Total Ogden College		21,920,563
College of Health & Human Services		
Applied Human Sciences	240301	1,605,271
Hospitality Management Program	240302	4,000
Course Fees - Applied Human Sci.	240309	14,000
School of Kinesiology, Recreation, & Sport	240401	2,126,735
Course Fees - KRS	240406	19,000
CHHS Graduate Assistants	265102	300,351
F&A - CHHS	265103	44,968
CHHS Part-Time Faculty	265112	881,371
Public Health	265201	2,431,666
Course Fees - Public Health	265206	8,000
School of Nursing	265301	4,602,633
Doctor of Nursing Practice	265305	802,613
Course Fees - SON	265307	140,000
Social Work	265401	1,660,967
Allied Health	265402	510,929
Dental Hygiene Student Material	265403	32,000
Program Fees-Dental Hygiene	265410	57,345
Communication Sciences & Disorders	265601	1,398,146
Course Fees - CSD	265606	54,000
CSD Speech Clinic	265607	39,000
Doctor of Physical Therapy	265901	1,508,591
Program Fees-DPT	265902	80,000
Total College of Health & Human Services		18,321,587
Extended Learning & Outreach (DELO)		
Conferences & Workshops - Budget	140100	900,000
Faculty Led Study Abroad	170001	1,200,000
National Student Exchange Program	175001	5,000
Study Away Program	175009	300,000

Expenditure Summary

2022 Operating Budget



EXPENDITURE SUMMARY BY PCS	Index	2021-22 Budget
Summer School	200023	798,071
WKU on Demand	220201	265,385
Cohort Programs	220402	-
CFL - Social Work	220406	198,469
MBA	220407	-
KRS Contract Programs	220409	290,105
Winter Session	220410	19,710
GFCB - Summer School	230131	373,775
GFCB - Winter Term	230132	141,694
GFCB - Contract	230133	-
GFCB - Online Program Development	230134	-
GFCB - On-Demand	230135	99,076
GFCB - Dual Credit	230136	30,193
CEBS - Summer School	240131	828,938
CEBS - Winter Term	240132	144,552
CEBS - Contract	240133	756,000
CEBS - Online Program Development	240134	-
CEBS - On-Demand	240135	60,500
CEBS - Dual Credit	240136	85,294
PCAL - Summer School	250131	673,691
PCAL - Winter Term	250132	164,554
PCAL - Contract	250133	37,600
PCAL - Online Program Development	250134	-
PCAL - On-Demand	250135	382,427
PCAL - Dual Credit	250136	255,504
OCSE - Summer School	260131	668,134
OCSE - Winter Term	260132	176,656
OCSE - Contract	260133	128,000
OCSE - Online Program Development	260134	-
OCSE - On-Demand	260135	523,594
OCSE - Dual Credit	260136	143,352
CHHS - Summer School	265131	1,189,985
CHHS - Winter Term	265132	287,759
CHHS - Contract	265133	594,859
CHHS - Online Program Development	265134	-
CHHS - On-Demand	265135	68,918
CHHS - Dual Credit	265136	19,059
DELO Risk/Opportunity	285102	340,000
Dual Credit	285103	297,775
Marketing Plan	285106	100,000
Study Away Program	285107	-
Academic Outreach	285108	370,000
Center for Innovative Teaching & Learning	285109	-
DELO Risk/Opportunity II	285111	25,987
Instructional Design & Technology	285115	731,000
Training Resource Services	285301	70,000
Career & Workforce Development	285303	150,000

Expenditure Summary

2022 Operating Budget



EXPENDITURE SUMMARY BY PCS	Index	2021-22 Budget
Lifelong Learning	285304	300,000
Society for Lifelong Learning	285306	12,000
Total Extended Learning & Outreach (DELO)		14,207,616
Other General Academic Instruction		
Instruction Contingency	101101	2,198,474
Strategic Investment Fund	101124	2,560,000
Reserve for Strategic Projects	101134	250,000
Study Abroad Provider	170950	500,000
Provost - Initiatives	200015	12,000
Other General Academic Instruction	200021	201,634
Instructional Activities - Misc	200022	461,047
Assessment	200035	5,396
Graduate Assistantships	200041	1,513,403
Faculty Award/Waiver Funds	200049	114,901
FY22 Reduction Target - Acad Affairs	200059	(3,137,486)
Semester at Sea Scholarships	201344	20,000
Honors College	210101	760,902
Honors - Harlaxton	210114	342,000
Extended Courses Support	220301	70,401
WKU - Elizabethtown/Fort Knox	220601	615,561
WKU - Glasgow	220701	665,972
WKU - Owensboro	220801	568,853
Course Fees - Professional Studies	280216	1,000
Total Other General Academic Instruction		7,724,057
Student Exchange Instruction		
International Student Exchange Program	170900	65,000
Other Instruction		
F&A - TRIO/EEP	210502	60,114
School of Professional Studies	215110	1,047,475
Center for Entrepreneurship/Innovation	230305	10,101
Restricted Budget - Instruction	500011	2,400,000
Total Other Instruction		3,517,690
TOTAL INSTRUCTION		105,517,390
RESEARCH		
Office of Research and Creative Activity	200451	311,508
F&A - Intellectual Property	200507	30,680
Graduate Student Research	221100	10,100
Research & Creative Activities Program (RCAP)	222100	118,484
Robert Penn Warren Journal	250403	3,000
Electron Microscopy Lab	260119	2,000
So. KY Center for Adv Microscopy	260406	2,000
Student Research Council	260506	9,000
Applied Research & Technology - POD	262101	443,508
Hydro Analytical Lab	262201	150,000

Expenditure Summary

2022 Operating Budget



EXPENDITURE SUMMARY BY PCS	Index	2021-22 Budget
Center for Human GeoEnvironmental Studies	262205	10,000
Advanced Materials Institute - POD	262502	63,687
Crawford Hydrology Lab	262701	125,000
Kentucky Climate Center Prof Services	262703	5,000
Rural Health Prof Services	262801	-
Applied Physics Institute - POD	263001	51,496
NOVA Center	263006	5,000
ECI (Engineering Center for Innovation)	263102	60,000
Engineering Center for Innovation	263107	36,390
Center for Local Governments	263201	2,000
CHHS Research Initiatives	265116	-
AKA - Non-Manufacturing	390156	100,000
Thermal Analysis Lab	390157	70,000
F&A - AKA	390159	57,359
Restricted Budget - Research	500012	3,750,000
TOTAL RESEARCH		5,416,212
PUBLIC SERVICE		
Community Service		
Knically Conference Center	200101	125,000
Early Childhood Center, CEC	240308	12,073
Center for Gifted Studies	240702	1,081,000
Center for Environmental Education & Sustainability	240703	1,052
Kelly Autism Program	241801	300,000
Kelly Autism Program - Prime Time	241804	7,000
Campus Cultural Enhancement	250151	134,640
KY Archaeological Survey (KAS)	251305	150,000
Kentucky Mesonet	260120	749,740
KY Mesonet - Revenue & Sponsorship	260121	50,000
Agricultural Exposition Center	260205	175,000
Clinical Education Complex (CEC)	265150	372,657
Augenstein Conference Center	285203	28,000
Camp Big Red	310201	69,000
Campus & Community Events	380202	235,000
Total Community Service		3,490,162
Public Broadcasting Services		
Public Radio Services	290203	647,100
FM Radio Network	290204	40,000
WWHR Student Radio Station	290212	45,000
Total Public Broadcasting Services		732,100
Other Public Service		
Early Childhood Center (ECC)	240307	15,000
Child Care	241401	350,000
Head Start T/TAS Projects	241404	1,250,000

Expenditure Summary

2022 Operating Budget



EXPENDITURE SUMMARY BY PCS	Index	2021-22 Budget
ARTP Shop-Professional Services	262109	8,000
Arena Management	380208	30,000
AKA - MEP Professional Services	390155	938,000
Restricted Budget - Public Service	500013	8,850,000
Total Other Public Service		11,441,000
TOTAL PUBLIC SERVICE		15,663,261
LIBRARY		
Libraries	270101	1,179,383
Library Technical Services	270105	2,773,095
Library Public Services	270106	2,707,313
Library Special Collections	270201	497,427
Kentucky Museum	270202	533,617
TOTAL LIBRARY		7,690,835
ACADEMIC SUPPORT		
General Academic Support		
Gatton Academy of Math and Science	240705	6,184,121
Writing Center	250406	18,088
Total General Academic Support		6,202,209
Educational Media Services		
Educational Television Services	290205	753,019
ETV Proposed Programming	290207	5,000
Total Educational Media Services		758,019
Academic Computing		
Technical Support Services - Desktop Support	290301	1,109,036
Technical Support Services - Academic Field Services	290403	377,580
ITS Recurring Software & Hardware Maintenance	290406	1,777,726
Technical Support Services - Electronic Software Distribution	290407	7,400
Total Academic Computing		3,271,742
Ancillary Support		
Farm	260209	541,516
Academic Administration		
Sponsored Programs	200501	125,455
F&A - Sponsored Programs	200502	293,427
International Student Office	201302	98,497
Office of Internationalization	201306	58,998
WKU Faculty Exchange	201308	7,000
International Faculty Seminar	201313	8,900
Global Learning & Int'l Affairs	201314	898,612
Advising & Career Development Center	210103	2,410,903
Student Athlete Success Center	210123	329,955

Expenditure Summary

2022 Operating Budget



EXPENDITURE SUMMARY BY PCS	Index	2021-22 Budget
Graduate School	220101	613,454
Dean Gordon Ford College of Business	230011	1,383,992
Dean College of Education	240101	883,913
Dean Potter College	250101	836,599
Dean Ogden College	260101	1,034,753
Dean College of Health & Human Services	265101	2,087,487
Extended Learning & Outreach (DELO)	285101	731,400
Total Academic Administration		11,803,344
Other Academic Support		
Study Abroad	200039	50,554
Institutional Research	200401	673,315
F&A - Incentive - Research	200506	562,461
Scholar Apartments	201305	61,000
Circle of Support	241803	442,129
	285109	433,000
Online Program Development	285114	605,600
Infrastructure & Operations - AudioVisual Services	290312	1,018,166
Total Other Academic Support		3,846,225
TOTAL ACADEMIC SUPPORT		26,423,055
STUDENT SERVICES		
Student Service Administration		
Commencement	210105	180,000
Topper Orientation Program	210402	234,887
Military Student Services	215111	122,172
Total Student Service Administration		537,060
Social and Cultural Development		
Student Publications	200301	525,147
College Heights Herald	200302	135,000
Talisman	200303	67,044
Forensics - POD	250305	540,491
Student Radio	250707	45,461
Play Production	251103	48,000
Opera - Musical	251104	20,000
Summer Dance Intensive	251108	12,000
Student Accessibility Resource Center	300208	586,259
FY20 Reduction Target - Enrollment & Student Exp.	310013	(305,433)
Student Government Association	310102	113,382
Student Activity, Org & Leadership	310103	237,332
Campus Activity Board	310104	139,054
Greek Activities	310111	10,000
Intramural Sports Complex	310202	3,600
Intramural - Recreational Sports	310203	1,053,613
Pro-Shop/Outdoor Rental	310204	26,000
Health & Fitness Lab	310205	269,528
Challenge Course	310209	7,700

Expenditure Summary

2022 Operating Budget



EXPENDITURE SUMMARY BY PCS	Index	2021-22 Budget
Student Spirit Groups	380201	81,000
Total Social and Cultural Development		3,615,179
Financial Assistance Administration		
Student Financial Assistance	210201	1,656,179
Student Health Services		
Student Health Education	310101	26,818
Counseling Center	310105	690,734
Total Student Health Services		717,552
Intercollegiate Athletics		
Director of Athletics	370101	3,099,174
Men's Football	370201	7,062,438
Men's Basketball	370202	2,204,534
Men's Baseball	370203	1,095,207
Men's Track & Field	370204	538,689
Men's Tennis	370205	-
Men's Golf	370206	243,865
Women's Basketball	370301	1,466,814
Women's Golf	370302	261,920
Women's Tennis	370303	351,768
Women's Track & Field	370304	592,625
Women's Volleyball	370305	842,207
Women's Softball	370307	732,562
Women's Soccer	370308	729,457
Athletic Facilities	370401	1,028,081
Athletic Marketing	370402	385,485
Cheerleader/Topperettes	370404	28,634
Strength & Conditioning	370405	282,016
Athletic Trainer	370407	1,176,703
Athletic Media Relations	370409	407,839
Athletic Concessions	370417	3,456
Athletics - Game Guarantees	370701	399,650
Total Intercollegiate Athletics		22,933,125
Student Recruitment Adm & Records		
Parent & Family Weekend	210113	42,000
Registrar's Office	210301	835,054
Admissions Office	210401	2,283,923
International Enrollment Management	210404	137,000
WKU Pathways - Operating	210422	141,400
Total Student Recruitment Adm & Records		3,439,377
Other Student Services		
CISI Insurance	170999	14,000
Mahurin Honors College Fee	200352	254,000
Honors College Freshman Retreat	210121	47,000
Office of Scholar Development	210130	244,165

Expenditure Summary

2022 Operating Budget



EXPENDITURE SUMMARY BY PCS	Index	2021-22 Budget
Student Teaching Overseas Placement	240902	13,000
Ag Student Events	260217	9,000
Online Student Services	285113	199,000
Technical Support Services - IT Helpdesk	290107	907,817
Technical Support Services - TopperTech	290108	603,692
Parent and Family Programs	310012	10,000
Testing Center	310110	50,000
Student Conduct	310112	260,200
Preston Center Special Events	310207	39,400
Preston Fitness Center Equipment	310210	78,985
Intercultural & Student Engagement	310302	257,717
Kentucky Equal Opportunity	310304	3,250
Total Other Student Services		2,991,227
TOTAL STUDENT SERVICES		35,889,698
INSTITUTIONAL SUPPORT		
Executive Management		
Board of Regents	100200	105,744
President's Office	100300	702,588
President's Home	100400	20,523
EVP for Strategy, Operations & Finance	101011	572,509
Provost/VP Academic Affairs	200011	1,299,624
Chief Diversity Officer	201411	12,381
VP for Enrollment & Student Experience	310011	454,586
Dean of Students	310021	197,909
Chief Facilities Officer	320108	274,524
VP Philanthropy & Alumni Engagement	350011	697,162
General Counsel	360101	484,641
VP for Strategic Communications & Marketing	380205	312,899
Total Executive Management		5,135,092
Fiscal Operations		
Business Services	101021	45,386
Budget	102001	351,542
Office of the CFO	103101	648,440
Accounting & Financial Reporting	103112	566,407
Bursar	104101	800,688
Parking Services	300205	1,825,500
Internal Audit	360201	173,823
Total Fiscal Operations		4,411,785
General Administrative Services		
Equal Employment Opportunity	300201	286,441
Human Resources	300204	715,353
Ticket Manager	370408	304,578
Total General Administrative Services		1,306,373

Expenditure Summary

2022 Operating Budget



EXPENDITURE SUMMARY BY PCS	Index	2021-22 Budget
Logistical Services		
Campus Communication & Security	101115	114,826
Supply Chain Management	103103	1,258,483
Faculty House	200026	1,010
Infrastructure & Ops - Phy. Security Technologies	290309	136,257
Police	300202	2,980,141
Access Control	300213	311,289
DFM Fleet Services	320210	286,130
Transit Services	320211	1,080,982
Postal Services	320402	361,730
Total Logistical Services		6,530,847
University Relations & Development		
FY20 Reduction Target - Philanthropy	350013	(180,611)
Philanthropy	350103	1,091,351
Alumni Engagement	350104	762,211
Annual Fund	350105	616,543
Advancement Services	350110	621,084
Donor Engagement	350112	14,000
Public Affairs	380101	1,308,991
FY20 Reduction Target - Communications	380104	(204,158)
Campus & Community Events - Institutional	380203	526,827
Development Creative Services	380207	445,325
Total University Relations & Development		5,001,562
Administrative Computing Support		
Assistant VP Information Technology Services	290101	557,284
ITS Capital Projects	290105	137,115
Security & Identity Management	290109	335,649
Infrastructure & Operations - Systems	290501	864,216
Application & Programming Services	290504	1,914,238
Total Administrative Computing Support		3,808,501
Other Institutional Support		
Staff Council	100600	3,668
FY20 Reduction Target - President	100700	(37,651)
FY22 Reduction Target - Strategy, Ops & Finance	101015	(2,672,674)
Institutional Contingency	101103	2,086,408
General Institutional Expenses	101104	3,629,098
Central - CF	101118	650,000
FY20 Reduct Target - University Wide	101125	(1,435,958)
Vacant Positions Elimination	102003	(3,349,017)
Staff Benefits - Undistributed	103109	4,054,650
University Senate	200027	34,137
University Historian	250156	103,913
TopperTech Part Purchases	290112	10,000
Total Other Institutional Support		3,076,574
TOTAL INSTITUTIONAL SUPPORT		29,270,733

Expenditure Summary

2022 Operating Budget



EXPENDITURE SUMMARY BY PCS	Index	2021-22 Budget
OPERATION AND MAINTENANCE OF PLANT		
Institutional Acquisitions & Leases	101105	1,570,290
Physical Plant Facilities	101106	1,445,191
Center for Research & Development	105001	968,000
WKU - Glasgow Facilities & Grounds	220704	312,571
WKU - Owensboro Facilities & Grounds	220802	209,760
Farm Maintenance	260211	208,888
Infrastructure & Operations - Network	290302	969,132
Infrastructure & Operations - Communications	290304	272,406
Infrastructure & Operations - Cabling	290306	223,403
Environmental Health & Safety	300203	884,991
Visiting Scholar Housing	310530	14,500
Reduction Target - Facilities	320110	(97,730)
Facilities Management	320201	7,444,626
Facilities Fiscal Services	320202	408,752
Building Services	320203	675,729
Maintenance Services	320204	4,515,039
Utilities	320205	7,168,636
Campus Services	320206	550,666
Stockroom Services	320207	90,480
Plant Operations	320208	2,764,429
Center for Research & Development Operations	320212	298,624
Waste Management	320214	284,400
Alumni Square Garage	320215	142,625
Sustainability	320216	62,062
Planning, Design & Construction	320302	503,953
Diddle Arena/Parking Debt	370416	2,800,078
TOTAL OPERATION AND MAINTENANCE OF PLANT		34,691,503
STUDENT FINANCIAL AID		
Scholarships		
Mandated Tuition Waivers	102002	5,172,652
Scholarships - Institutional	210202	35,436,316
Scholarships - Departmental	210205	1,379,959
CEBS - Departmental Scholarships	240113	324,000
PCAL - Departmental Scholarships	250112	1,167,000
Leaf Composting - Scholarships	260202	12,000
Total Scholarships		43,491,927
Fellowships		
Graduate Fellowship	220901	163,400
Graduate Fellowship - Academic Affairs	220902	1,636,321
Total Fellowships		1,799,721
Other Student Financial Assistance		
Restricted Budget - Student Financial Aid	500018	400,000
Work Study - Federal Off Campus	501102	68,400

Expenditure Summary

2022 Operating Budget



EXPENDITURE SUMMARY BY PCS	Index	2021-22 Budget
America Reads	501103	50,000
Teach Grant 2019-20	501182	20,000
PELL Grants 2019-20	501240	-
PELL FY 21-22	501242	22,000,000
SEOG 2019-20	501260	446,000
KEES	502101	12,500,000
Teacher Scholarship Program	502102	40,000
Early Childhood Development	502103	10,000
College Access Programs	502104	6,500,000
Work Ready - KHEAA	502106	12,000
Total Other Student Financial Assistance		42,046,400
TOTAL STUDENT FINANCIAL AID		87,338,048
MANDATORY TRANSFER/E&G		
Principal & Interest Agency Bonds	103121	10,582,790
DSU Renovation Bond Payment	103123	900,000
TOTAL MANDATORY TRANSFER/E&G		11,482,790
TOTAL EDUCATIONAL & GENERAL		359,383,526

Expenditure Summary

2022 Operating Budget



EXPENDITURE SUMMARY BY PCS	Index	2021-22 Budget
AUXILIARY ENTERPRISES		
Auxiliary Services		
Printing Services	320102	15,000
Printing Services - Student Copy Center	320106	7,500
Undistributed Food Services Expense	320404	772,766
Food & Beverage Vending	320405	135,000
ID Center	320406	63,000
Food Service - Improvement/Equipment Fund	320409	449,822
Dining Services Administration	320410	65,234
Food Service - Capital Renewal	320411	192,023
Barnes & Noble Bookstore	320420	500,000
Total Auxiliary Services		2,200,345
Housing		
Student Television Services	290208	209,630
Undistributed Housing Expense	310504	6,170,119
Housing & Residence Life	310505	4,120,251
Total Housing		10,500,000
University Centers		
University Centers	310107	506,937
Undistributed Centers	310108	608,226
Student Leadership	310116	38,336
Total University Centers		1,153,500
Auxiliary Transfer		
University Center - DSU Renovation Debt	310114	2,278,000
Food Services - DSU Renovation Debt	320104	162,000
Bookstore - DSU Renovation Debt	320105	-
Total Auxiliary Transfer		2,440,000
TOTAL AUXILIARY ENTERPRISES		16,293,845
TOTAL CURRENT FUNDS EXPENDITURES AND MANDATORY TRANSFERS		375,677,370



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.

2020-22 Authorized Projects (HB 352)

Project Name	Estimated Cost	Status
Demolish Tate Page Hall/Improve Site	6,000,000	Construction
Demolish Garrett Conference Center / Improve Site	7,000,000	Construction
Demolish Foundation Building / Improve Site	3,000,000	Construction

2018-20 Authorized Projects (HB 200)

University and Other Funds

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

- 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.

- Demolish Tate Page Hall/Improve Site – This project is under construction fully razing the existing facility. The project will restore the site to green space and is scheduled to be completed by Fall 2021. Budget established for this project is \$2,000,000.
- Demolish Garrett Conference Center/Improve Site – This project is under construction fully razing the existing facility. This is a multi-year, multi phased project improving the

Capital Budget Summary

2022 Operating Budget



site per the Hilltop Study approved in our 2021-2031 WKU Campus Master Plan. The

budget established for this project is \$5,800,000. Our design team for this project is Cannon & Cannon Inc.

- Demolish Foundation Building/Improve Site – This project is under construction fully razing the existing facility. Improving the site will be part of the overall Cannon & Cannon Inc. design. Demolition budget established \$150,000.
- 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 \$65,500,000

Capital Leases Paid from Operating Budget:

Lease	Final Payment	2021-22 Payment	Balance
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	
Total			\$1,226,402

Projects Authorized but not Scheduled for FY 2021-22 until Funds are Identified:

- Renovate and Expand Innovation Campus
- Construct Parking Structure IV
- Renovate Grise Hall
- Renovate and Expand Clinical Education Complex
- Renovate Center for Research and Development Phase 1
- Replace Underground Infrastructure
- Renovate South Campus
- 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
- 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 Central Heat Plant
- Renovate Jones Jagers Interior
- Guaranteed Energy Savings Performance Contracts
- Construct, Renovate and Improve Athletic Facilities
- Capital Renewal Pool