FINANCE AND ADMINISTRATION

MISSION STATEMENT:

The Division of Finance and Administration provides essential services in support of WKU's student-centered vision and mission. We strive for excellence in our daily operations and are committed to enhancing the experience 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:

Finance and Administration 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 Senior Vice President include Budget, Human Resources, Chief Financial Officer, Internal Audit, and Information Technology. The Chief Financial Officer oversees the following departments: Accounting, Bursar, Payroll, Supply Chain Management (including Inventory Control and Shipping and Receiving), Travel, and Tax Compliance. The Director of Human Resources is responsible for human resources, workers compensation and employee wellness programs.

The Assistant Vice President for Business Services oversees the Center for Research and Development, Postal Services, Parking and Transportation, contractual relationships for printing and vending services, the WKU Store, and takes the lead role in university property acquisitions and dispositions.

The Assistant Vice President for Information Technology leads the following departments: Enterprise Systems, Enterprise Applications and Programming, Academic Technology, Technical Support Services, and Communication Technologies. Important functional areas include Desktop Support; TopperTech (student device break/fix services); Help Desk; Learning Management Systems with Blackboard; Training; Telephony; Network Design and Infrastructure Services; Interactive Video Course Services; Audio Visual Services; Cabling; Student Technology Centers (Computer Labs); the Technology Resource Center; core administrative and academic systems and programming support; enterprise web development; and commodity services support and operations such as email, file storage and print, and directory and identity services.

The Assistant Vice President for Resources Management is a shared position with the Vice President for Enrollment and Student Experience and serves as chief budget officer for both divisions. Additionally, the Assistant Vice President for Resources Management oversees the central Budget Office.

GOALS/ANTICIPATED PROGRAM OUTCOMES:

For 2018-19, we are placing emphasis on achieving the following outcomes:

- Complete budget model development for full implementation FY 2020;
- Prepare divisional implementation strategies to meet the goals and objectives of WKU's Strategic Plan;
- Develop a new performance appraisal system;
- Contribute to improved student retention with departmental-based initiatives;
- Implement web time entry for part-time hourly employees and a new documenting process of time worked for non-exempt employees to ensure FLSA compliance;
- Review cash management procedures to identify any efficiencies that may increase revenue;
- Implement a technological solution for tracking budgeted filled and vacant positions;
- Achieve efficiences and grow lease revenue at the Center for Research and Development to achieve a balanced budget;

- Work with Academic Affairs and Enrollment and Student Experience to evaluate tuition and fees structure and enrollment hold procedures;
- Complete a Fraud Awareness Campaign; and
- Develop and implement a strategy for reduction in university-owned vehicles without reducing services to campus.

Information Technology priorities include the following:

- Implement enhanced cyber security best practices;
- Move 40% of campus printing to managed print services (MPS);
- Select and implement an enterprise workflow product to standardize electronic forms generation, routing and approvals;
- Replace selected core routers to improve network performance, capacity and resiliency;
- Complete the transition to Windows 10 and Banner 9 (Phase II) and address the need for Blackboard – Banner integration; and
- Implement a formal process for approving IT projects and departmental software purchases to ensure resource allocations are aligned with University strategic priorities.

FINANCIAL INFORMATION:

	2017-18 Revised Budget*		**2018-19 Proposed Budget**	
	Pos.	**Unrestricted Budget**	**Pos.**	**Unrestricted Budget**
Educational and General				
Personnel/Fringe Benefits	108.4	7,375,868	96.3	6,664,226
Operating Expenses		2,640,757		1,954,605
Capital Outlay		393,538		513,316
Total Expenditures		10,410,163		9,132,147
Information Technology				
Personnel/Fringe Benefits	105.3	9,139,453	90.1	7,848,976
Operating Expenses		2,895,052		2,354,412
Capital Outlay		493,581		453,581
Total Expenditures		12,528,086		10,656,969
Auxiliary Enterprises				
Personnel/Fringe Benefits	21.5	1,632,642	20.6	1,566,603
Operating Expenses		5,843,358		5,989,397
Student Aid		5,000		5,000
Capital Outlay		7,000		7,000
Debt Service		162,000		162,000
Total Expenditures		7,650,000		7,730,000

*For comparison purposes, the 2017-18 Revised Budget figures have been adjusted to reflect University reorganization.