FINANCE AND ADMINISTRATION

PROGRAM INFORMATION:

The Division of Finance and Administration provides to the WKU community the business and administrative services necessary to fulfill the academic mission of WKU. Finance and Administration strives to:

- Demonstrate high ethics and professional standards;
- Excel in customer service;
- Promote a culture of healthy living, safety, and environmental stewardship; and
- Use innovative skills and technology to enhance performance.

Departments reporting to the Vice President include Budget; Human Resources; Chief Financial Officer; and WKU Health Services. The Chief Financial Officer oversees the following departments: Accounting, Bursar, Payroll, Purchasing and Accounts Payable (including Inventory Control and Shipping and Receiving), Travel; and Tax Compliance.

GOALS/ANTICIPATED PROGRAM ACTIVITIES:

In FY 2013, we are placing emphasis on the following priorities:

- Complete preparation and site visit for achieving WKU Health Services accreditation;
- Implement new Employee Wellness Program;
- In conjunction with Division of Information Technology, evaluate and select vendor for an employment/applicant tracking system;
- Develop workers' compensation procedural guide for employees traveling and working abroad;
- Develop and implement a university-wide On-Boarding Program that will orient new hires to the WKU campus and equip them to have immediate impact in their units;
- Identify new opportunities to implement document imaging system for more efficient management and records retention;
- Maintain 100 percent staff participation in at least one professional development activity; and
- Ensure fiscal integrity starting with a strategic-driven operating budget and culminating with timely completion of close-out procedures and an unqualified external audit opinion.

FINANCIAL INFORMATION:

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<thead>
<tr>
<th></th>
<th>2011-12 Revised Budget*</th>
<th>2012-13 Proposed Budget</th>
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<tbody>
<tr>
<td></td>
<td>Pos.</td>
<td>Unrestricted Budget</td>
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<tr>
<td>Educational and General</td>
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<tr>
<td>Personnel/Fringe Benefits</td>
<td>89.8</td>
<td>6,019,195</td>
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<tr>
<td>Operating Expenses</td>
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<td>968,569</td>
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<tr>
<td>Capital Outlay</td>
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<tr>
<td>Total Expenditures</td>
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<td>7,054,286</td>
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*For comparison purposes, the 2011-12 Revised Budget figures have been adjusted to reflect University reorganization.