
2020-21 OPERATING BUDGET

REQUEST:

Approve the 20120-21 Operating Budget.

FACTS:

The *WKU 2020-21 Budget* is WKU's financial plan for the fiscal year beginning July 1, 2020 and ending June 30, 2021 – it includes both the Operating and Capital Budgets for WKU. The budget document includes the following components:

- Narratives by area that summarize 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; and
- Supplemental Information.

The Operating Budget includes Educational and 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 contracts). Unrestricted funds are resources that are to be utilized at the discretion of the university. Restricted funds are separately identified resources for which external donors or agencies place limitations on how the funds may be used. Auxiliary Enterprises revenue is from the self-supporting activities of WKU such as housing (reimbursed costs from the Student Life Foundation), WKU Restaurant Group, and student fees supporting Downing Student Union operating and debt costs.

The Capital Budget provides a listing of major capital and lease/purchase projects, funding sources, and the current status of these projects. The General Assembly authorizes a maximum funding for each project for a biennium. However, depending on funding available, some projects may be completed at less than the authorized amount.

The FY 2021 Operating Budget, in comparison to the FY 2020 budget, is as follows:

| | FY 2021 Budget | FY 2020 Budget | Dollar Change | Percent Change |
|--|---------------------------|---------------------------|--------------------------|---------------------------|
| Total E&G | \$337,200,697 | \$364,353,000 | (\$27,152,303) | (8%) |
| Unrestricted E&G | \$278,847,697 | \$302,906,000 | (\$24,058,303) | (8%) |
| Restricted E&G | \$58,353,000 | \$61,447,000 | (\$3,094,000) | (5%) |
| Total Auxiliary Enterprises | \$16,009,650 | \$23,409,000 | (\$7,399,350) | (32%) |
| Total Budget | \$353,210,347 | \$387,762,000 | (\$34,551,653) | (9%) |

Resource Allocation and Management Planning (RAMP) and Budget Development

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

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

FY21 Budget Process Timeline

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

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

Revenue Highlights

FY 2021 budgeted revenue by source:

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

State Appropriation Highlights

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

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

Tuition and Fees Highlights

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

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

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

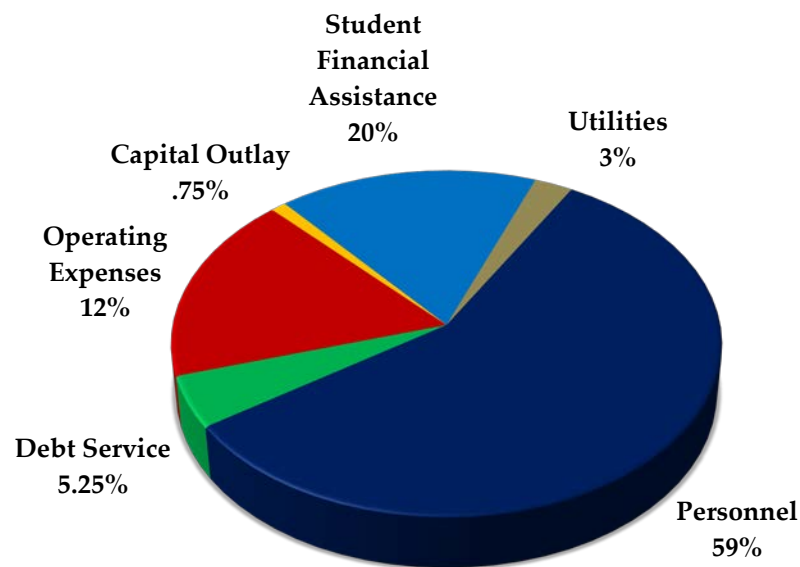
While the resident undergraduate student tuition rate is the most significant contributor to WKU's operating revenue, it is essential that affordability be maintained for our students and their families. For FY21, all tuition and fee rates will be held to current year rates, with no increases. Additionally,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

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

Expenditure Highlights

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

2020-21 Unrestricted E&G Expenditures by Major Classification

**Total Budgeted Expenditures (In Millions)**

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

FY2021-21 Fixed Costs

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

| | |
|---|-----------|
| <u>Provost/Academic Affairs:</u> Faculty Promotions | \$361,335 |
| <u>University Wide:</u> Employer Health Insurance | \$55,680 |
| Total: | \$417,051 |

Achieving a Balanced Budget

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

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

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

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

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

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

Primary and Academic Support Units

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

Central Support Units

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

Capital Budget

The Capital Budget totals \$52,440,523 from all sources of funds. HB 352 does not include any state funding for capital renewal.

RECOMMENDATION:

President Timothy C. Caboni recommends that the Board of Regents approve the 2020-21 Operating Budget.

MOTION:

Approve the 2020-21 Operating Budget.



OPERATING BUDGET 2020 2021





OFFICE OF THE PRESIDENT

MEMORANDUM

TO: Board of Regents
Mr. Frederick A. Higdon, Chair
Mr. David Brinkley, Secretary
Dr. Phillip W. Bale
Ms. Linda G. Ball
Dr. Claus Ernst

Mr. Jason McKinney, Vice Chair
Mr. Will Harris
Ms. Julie Harris Hinson
Mr. George Nichols III
Mr. J. David Porter

FROM: Timothy C. Caboni
President

SUBJECT: 2020-21 Western Kentucky University Operating Budget

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

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

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

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

Enclosure

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

The Spirit Makes the Master

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Board of Regents

2021 Operating Budget



Mr. Frederick A. Higdon
-Chair



Mr. Jason McKinney
-Vice Chair



Mr. David Brinkley
-Secretary; Staff Regent



Dr. Phillip W. Bale
-Regent



Ms. Linda G. Ball
-Regent



Dr. Claus Ernst
-Faculty Regent



Mr. Will Harris
-Student Regent



Ms. Julie Harris Hinson
-Regent



Mr. George Nichols III
-Regent



Mr. J. David Porter
-Regent

Introduction

Year in Review: FY2019-20

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

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



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

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

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

Introduction

Looking Ahead: FY2020-21

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

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

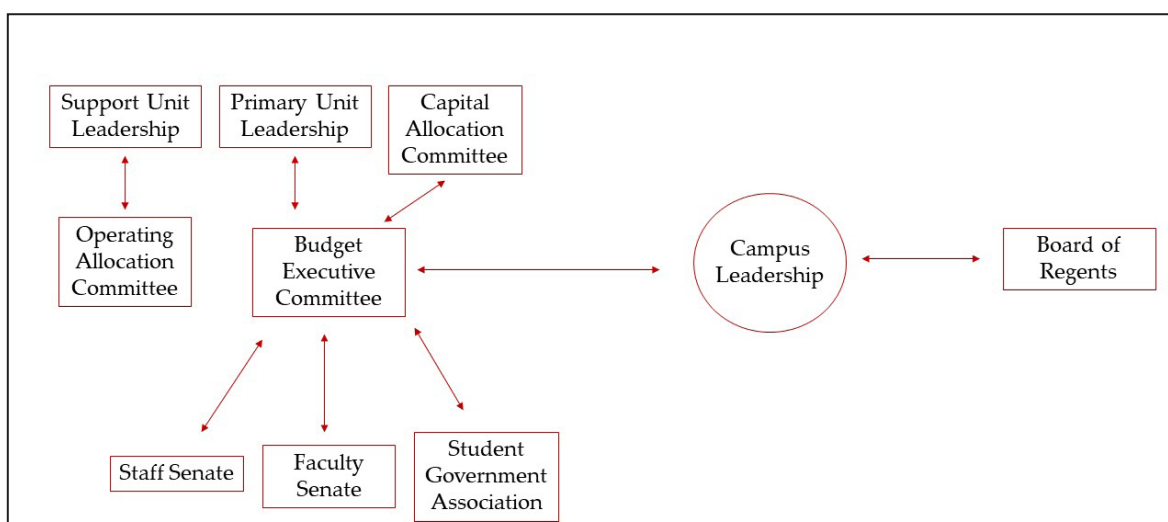
began with the expectation of a modest 1.5% reduction in the overall operating budget.



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

Resource, Allocation, Management & Planning (RAMP)

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



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

Budget Details

2021 Operating Budget

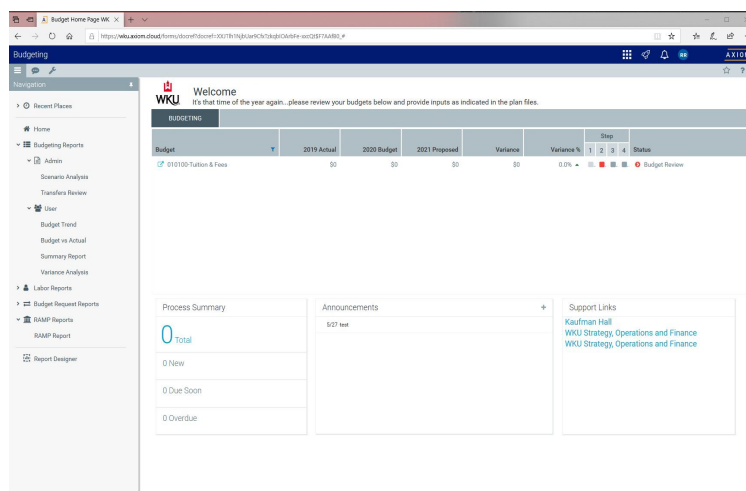


The **Allocations Module** will allow Primary Units to view, track, and plan for RAMP allocations each fiscal year. Scenario planning for changes in allocations will also be part of this module.

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

Budget Module

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



Tuition Planning Module

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

| Overview | UNDERGRADUATE | GRADUATE | OTHER | SUMMARY | Plan | Plan | Plan | Plan | Plan |
|---|---------------------|---------------------|---------------------|--------------|--------------|--------------|--------------|--------------|------|
| Residency/Cohort | Actual ¹ | Actual ² | Actual ³ | Plan | Plan | Plan | Plan | Plan | Plan |
| Actuals come from GL data and may not reconcile | | | | | | | | | |
| ▼ Resident | | | | | | | | | |
| ▶ Full Enrollment (by FTE) | 9,354.0 | 8,913.6 | 8,412.2 | 7,955.0 | 7,386.0 | 7,023.0 | 6,999.0 | 6,978.0 | |
| ▶ Tuition | \$0 | \$0 | \$0 | \$78,207,262 | \$79,975,537 | \$70,345,054 | \$70,028,144 | \$69,793,732 | |
| ▶ Financial Aid | \$0 | \$0 | \$0 | \$2,994,056 | \$3,053,687 | \$3,053,687 | \$3,053,687 | \$3,053,687 | |
| ▶ Mandatory Student Fees | \$0 | \$0 | \$0 | \$5,918,893 | \$5,489,300 | \$5,219,902 | \$5,196,386 | \$5,176,025 | |
| ▼ Nonresident | | | | | | | | | |
| ▶ Full Enrollment (by FTE) | 241.2 | 176.2 | 153.3 | 143.0 | 141.0 | 145.0 | 145.0 | 145.0 | |
| ▶ Tuition | \$0 | \$0 | \$0 | \$4,952,883 | \$5,007,249 | \$5,113,015 | \$5,113,015 | \$5,113,015 | |
| ▶ Financial Aid | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| ▶ Mandatory Student Fees | \$0 | \$0 | \$0 | \$146,262 | \$144,972 | \$148,034 | \$148,034 | \$148,034 | |
| ▼ International | | | | | | | | | |
| ▶ Full Enrollment (by FTE) | 562.1 | 415.5 | 260.7 | 157.0 | 101.0 | 58.0 | 58.0 | 58.0 | |
| ▶ Tuition | \$0 | \$0 | \$0 | \$4,281,815 | \$2,841,809 | \$1,730,177 | \$1,730,177 | \$1,730,177 | |
| ▶ Financial Aid | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| ▶ Mandatory Student Fees | \$0 | \$0 | \$0 | \$123,339 | \$80,239 | \$48,864 | \$48,864 | \$48,864 | |
| ▼ TIP | | | | | | | | | |
| ▶ Full Enrollment (by FTE) | 1,849.0 | 1,896.7 | 1,996.4 | 2,025.0 | 2,096.0 | 2,123.0 | 2,122.0 | 2,121.0 | |
| ▶ Tuition | \$0 | \$0 | \$0 | \$25,788,645 | \$27,257,194 | \$27,584,400 | \$27,584,400 | \$27,584,400 | |
| ▶ Financial Aid | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| ▶ Mandatory Student Fees | \$0 | \$0 | \$0 | \$1,430,136 | \$1,620,629 | \$1,676,080 | \$1,676,080 | \$1,620,629 | |

FY21 Budget Process Timeline

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| Early May | Campus Leadership communicate BEC recommendations with the Board of Regents and campus Governance groups |
| Mid May - Early June | Active monitoring of enrollment, revenue, & expenditure forecasts |
| Late June | Finalized Budget presentation to the Board of Regents for approval |

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

Budget Governance Committee Membership Listings

Budget Executive Committee

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

Executive Vice President Susan Howarth

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

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

**Denotes non-voting member*

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

****Denotes 1 yr membership*

Budget Details

2021 Operating Budget



Operating Allocation Committee

Co-Chairs: Belinda Higginbotham, Bursar;

Kristi Smith, Int. Chief Financial Officer

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

Research & Creativity

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

**Denotes non-voting member*

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

****Denotes 1 yr membership*

Capital Allocation Committee

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

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

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

**Denotes non-voting member*

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Budget Details

2021 Operating Budget



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

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

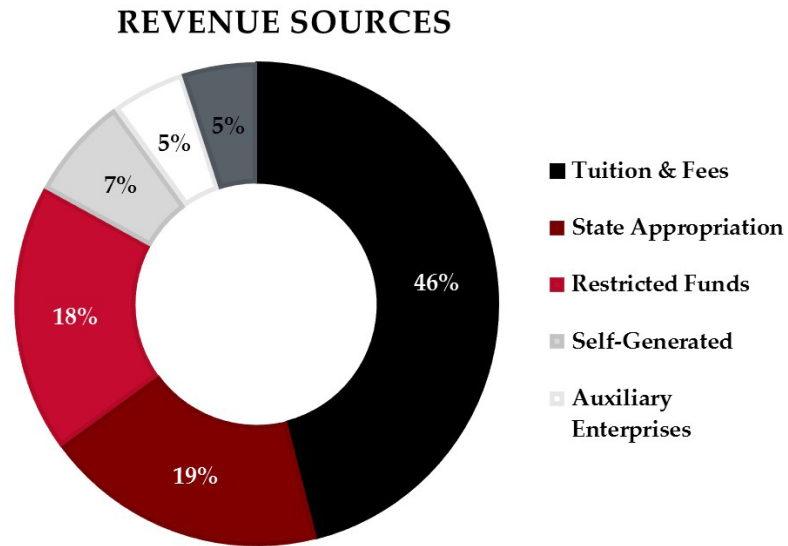
The FY21 Capital Budget provides a listing of major capital and leases/purchase project, funding sources, and the current state of these projects. Funding for each project is authorized by the Kentucky General Assembly, typically for each biennium.

Operating Budget Summary

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

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

FY21 budgeted revenue by source:



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

State Appropriation Highlights

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

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

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

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

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

Final Verified Calculation
May 22, 2020

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

Revenue Highlights

2021 Operating Budget



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

Final Verified Distribution
May 22, 2020

| (A - B) | | | | | | | | | | | | | | (D - C) | | (E + A) | | | |
|--------------------|-----------------------------------|--------------------------------------|---------------------|----------------------------|-----------------|-----------------------------------|-------------------|--------------------------------|--------------------------|--|-----------------------|--------------------------------|------------------|-------------------------------|-------------------|-------------|------|---|--|
| A | | B | | C | | Outcomes Based Components (@ 70%) | | | | Operational Support Components (@ 30%) | | | | D | | E | | F | |
| Institution | 2020-21 Adjusted Net General Fund | Small School Adjustment ¹ | Allocable Resources | 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 | Fiscal 2020-21 Formula Totals | Dollar Difference | Base Change | | | |
| | UK | \$178,040,400 | (\$16,999,300) | \$161,041,100 | 33.4% | \$60,336,900 | 31.3% | \$56,487,400 | 36.2% | \$18,679,300 | 28.7% | \$14,811,900 | 32.8% | \$16,928,900 | \$167,244,400 | \$6,203,300 | 3.5% | | |
| UofL | 123,272,700 | (12,391,500) | 110,881,200 | 21.1% | 38,105,900 | 23.1% | 41,736,500 | 18.7% | 9,636,400 | 25.5% | 13,139,000 | 21.2% | 10,918,300 | 113,536,100 | 2,654,900 | 2.2% | | | |
| EKU | 60,448,100 | (4,451,200) | 55,996,900 | 10.9% | 19,688,500 | 11.4% | 20,564,100 | 10.3% | 5,338,400 | 9.8% | 5,077,200 | 10.8% | 5,582,200 | 56,250,400 | 253,500 | 0.4% | | | |
| KSU | 18,235,500 | (4,451,200) | 13,784,300 | 1.4% | 2,545,500 | 0.9% | 1,541,000 | 2.8% | 1,465,400 | 1.5% | 756,500 | 1.1% | 573,300 | 6,881,700 | (6,902,600) | -37.9% | | | |
| MoSU | 34,931,500 | (4,451,200) | 30,480,300 | 5.2% | 9,410,600 | 5.3% | 9,548,800 | 5.7% | 2,939,900 | 5.5% | 2,854,800 | 5.5% | 2,830,300 | 27,584,400 | (2,895,900) | -8.3% | | | |
| MUSU | 40,553,800 | (4,451,200) | 36,102,600 | 7.0% | 12,580,000 | 6.3% | 11,320,000 | 8.4% | 4,353,500 | 7.1% | 3,679,800 | 6.6% | 3,405,100 | 35,338,400 | (764,200) | -1.9% | | | |
| NKU | 49,956,600 | (4,451,200) | 45,505,400 | 8.9% | 16,103,900 | 9.2% | 16,614,600 | 7.7% | 3,951,200 | 9.2% | 4,771,700 | 9.5% | 4,915,100 | 46,356,500 | 851,100 | 1.7% | | | |
| WKU | 66,861,100 | (4,451,200) | 62,409,900 | 12.1% | 21,899,400 | 12.7% | 22,858,100 | 10.2% | 5,256,200 | 12.6% | 6,529,500 | 12.5% | 6,467,000 | 63,010,200 | 600,300 | 0.9% | | | |
| Sector | \$572,299,700 | (\$56,098,000) | \$516,201,700 | 100.0% | \$180,670,700 | 100.0% | \$180,670,500 | 100.0% | \$51,620,300 | 100.0% | \$51,620,400 | 100.0% | \$51,620,200 | \$516,202,100 | \$400 | 0.0% | | | |
| Allocated Dollars: | | | | | \$180,670,600 | | \$180,670,600 | | \$51,620,200 | | \$51,620,200 | | \$51,620,200 | \$516,201,800 | } Math Check | | | | |
| Percent of Total: | | | | | 35.0% | | 35.0% | | 10.0% | | 10.0% | | 10.0% | 100.0% | | | | | |

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+H, 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 FY21 Performance Funding allocable resources. These percentage shares are very similar to FY20.

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

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

Final Verified Distribution
May 22, 2020

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

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

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

Tuition & Fees Highlights

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

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

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

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

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

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

TUITION AND MANDATORY STUDENT FEES SCHEDULE PER SEMESTER

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

Mandatory Student Fees Per Semester

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

*Mandatory student fees are not assessed to these students.

Self-Generated & Auxiliary Revenue Highlights

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

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

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

FY21 Housing Rates by Type**Suite Style Halls**

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

FY21 Housing Rates by Type (continued)

Community Style Halls

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

Hotel Style Halls

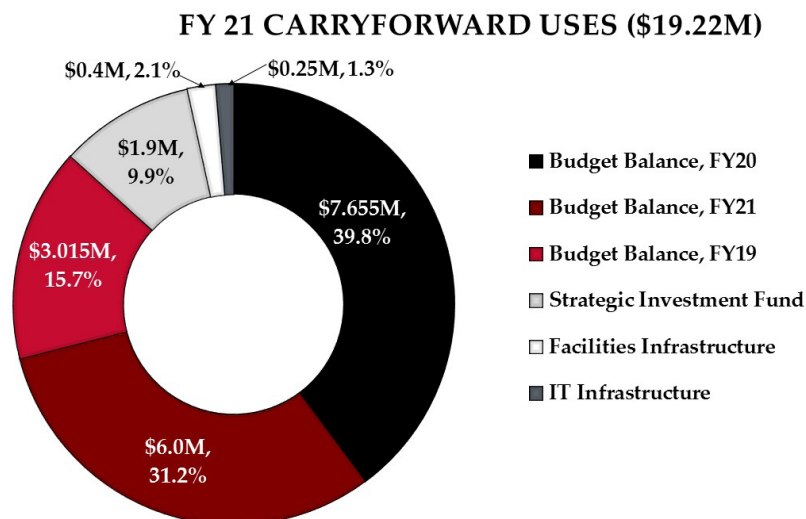
| Residence Hall | 2019-2020 | 2020-2021 |
|-----------------------|------------------|------------------|
| Bates Runner Hall | \$2,813 | \$2,953 |
| Hilltopper Hall | \$3,138 (EL) | \$3,451 (EL) |
| McLean Hall | \$2,813 | \$2,953 |
| Northeast Hall | \$2,951 (EL) | \$3,099 (EL) |
| Southwest Hall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

FY21 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 locations. *Limited to 1 swipe per hour | \$2,201 |
| All Access | Unlimited access* into our all you care to eat dining locations (Fresh Food Company & Hilltopper Hub) + \$150 Meal Plan Dollars + up to 10 Value Meals at our locations. *Limited to 1 swipe per hour | \$2,101 |
| 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 | \$1,922 |
| Weekly 14 | Provides an average of two meals per day, seven days a week. 14 meals/week + \$250 Meal Plan Dollars. | \$1,863 |
| 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 | \$1,818 |
| 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 | \$1,632 |

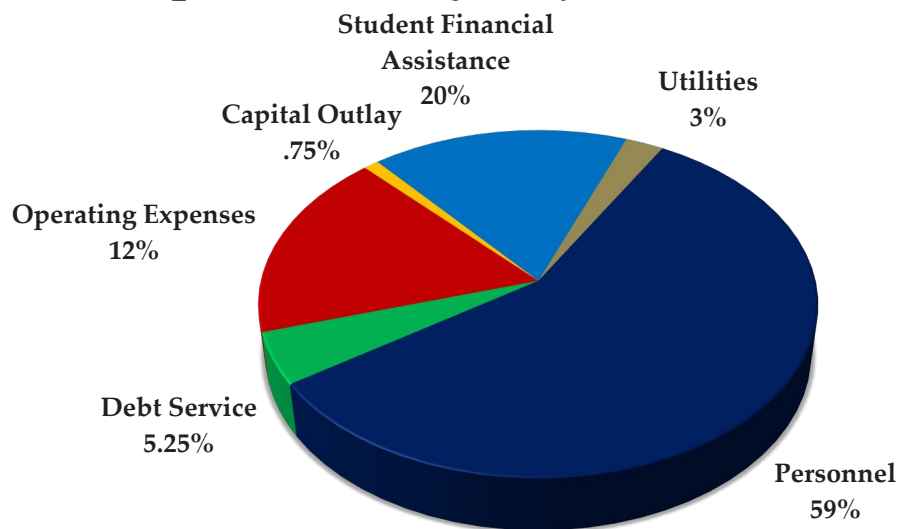
Carry Forward Highlights

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



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

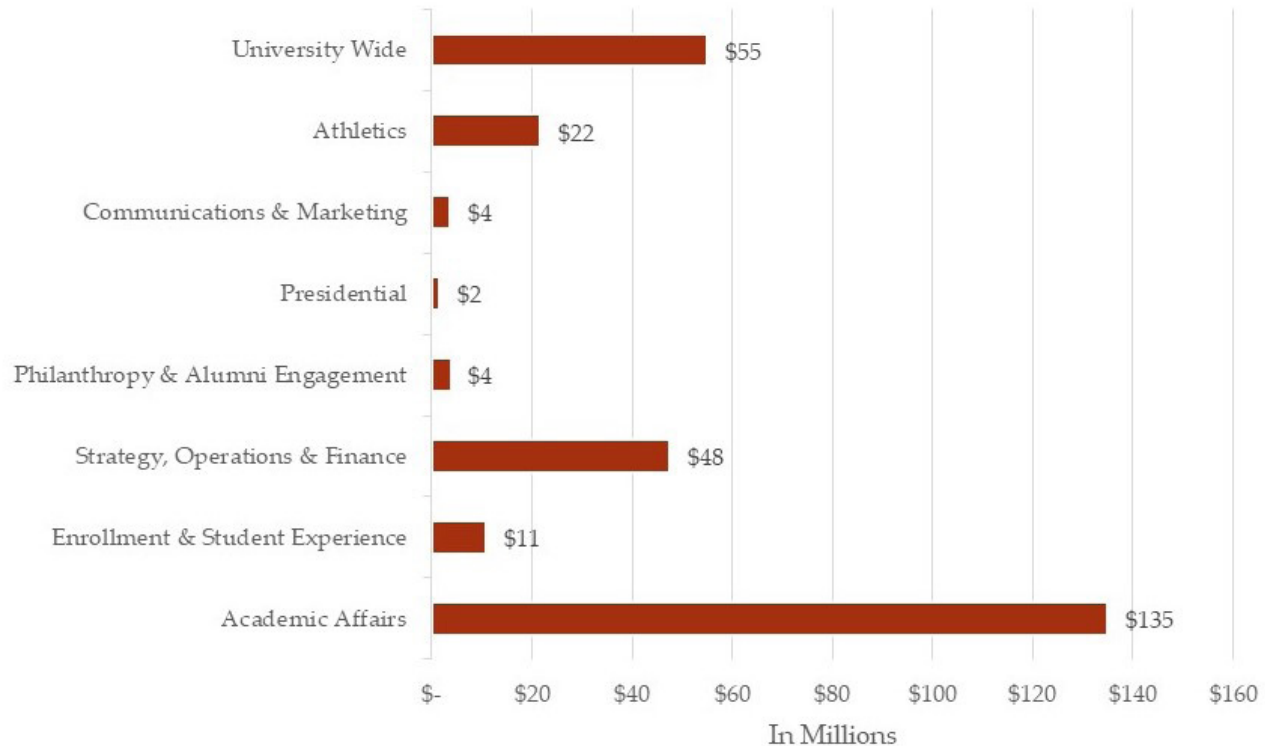
2020-21 Unrestricted E&G Expenditures by Major Classification



Total Budgeted Expenditures (In Millions)

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

2020-21 Unrestricted Budgeted Expenditures By Division



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

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

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

Salary Highlights



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

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

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

Fringe Benefit Highlights

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

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

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

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

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

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

| | |
|------------------------------------|--------------------|
| TRS @ 15.865% | \$9,519.00 |
| FICA@7.65% | \$4,590.00 |
| Workers' Compensation @.50% | \$300.00 |
| Disability @.20% | \$120.00 |
| Life Insurance | \$50.40 |
| Health, Dental, & Vision Insurance | \$8,460.00 |
| Total Cost | \$23,039.40 |
| Total Percent of Salary | 38.40% |

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

| | |
|------------------------------------|--------------------|
| KERS @ 49.47% | \$17,314.50 |
| FICA@7.65% | \$2,677.50 |
| Workers' Compensation @.50% | \$175.00 |
| Disability @.20% | \$70.00 |
| Life Insurance | \$50.40 |
| Health, Dental, & Vision Insurance | \$8,460.00 |
| Total Cost | \$28,747.40 |
| Total Percent of Salary | 81.40% |

Updated 6-17-2020SH

Expenditure Highlights

2021 Operating Budget



Financial Aid Highlights

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

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

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



Utilities Highlights

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

Debt Service Highlights

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

FY21 Fixed Cost Increases

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

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

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

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

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

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

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

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

Budget Balancing Strategies

2021 Operating Budget



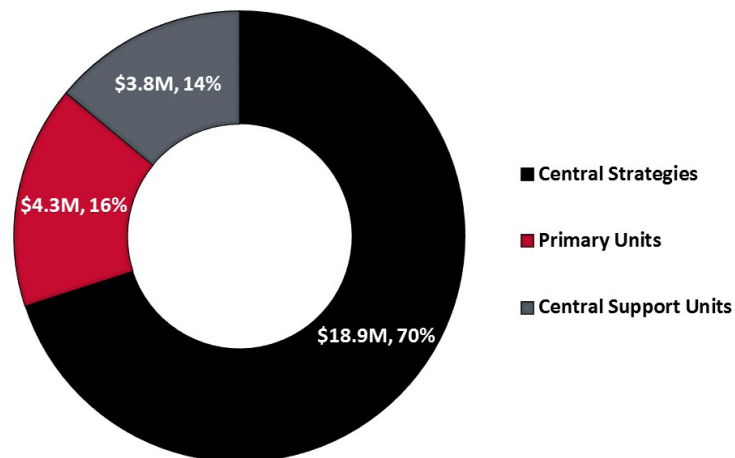
Primary & Academic Support Units

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

Central Support Units

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

FY21 BUDGET REDUCTION ALLOCATION(\$27M)



Gordon Ford College of Business

MISSION STATEMENT:

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

VISION:

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



PROGRAM INFORMATION:

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

ORGANIZATIONAL INFORMATION:

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

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

Gordon Ford College of Business

GOALS/ANTICIPATED PROGRAM ACTIVITIES:

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

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

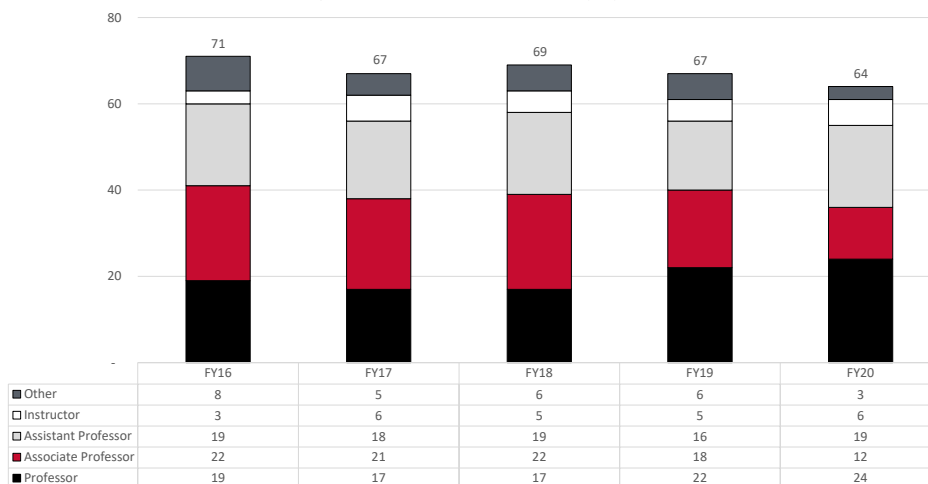
GORDON FORD COLLEGE OF BUSINESS PRIORITIES:

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

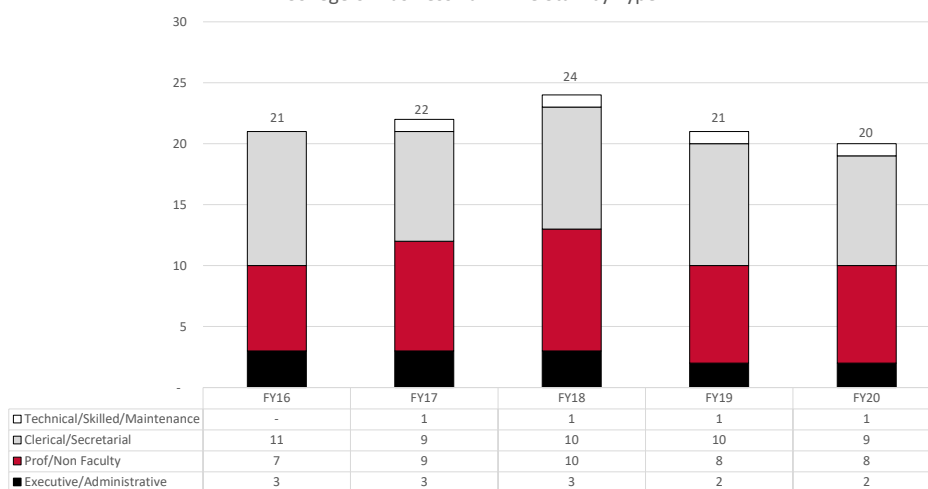
- Grow undergraduate enrollment;
- Grow graduate program enrollment;
- Reinvigorate the MBA programs;
- Review the undergraduate core curriculum;
- Continue to redevelop a strategic plan;
- Continue to grow the professional readiness of our students.

Gordon Ford College of Business

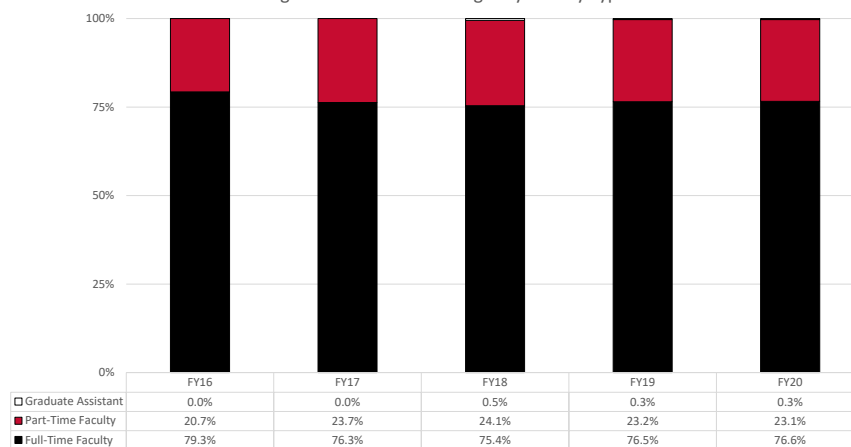
College of Business Full-Time Faculty by Rank



College of Business Full-Time Staff by Type

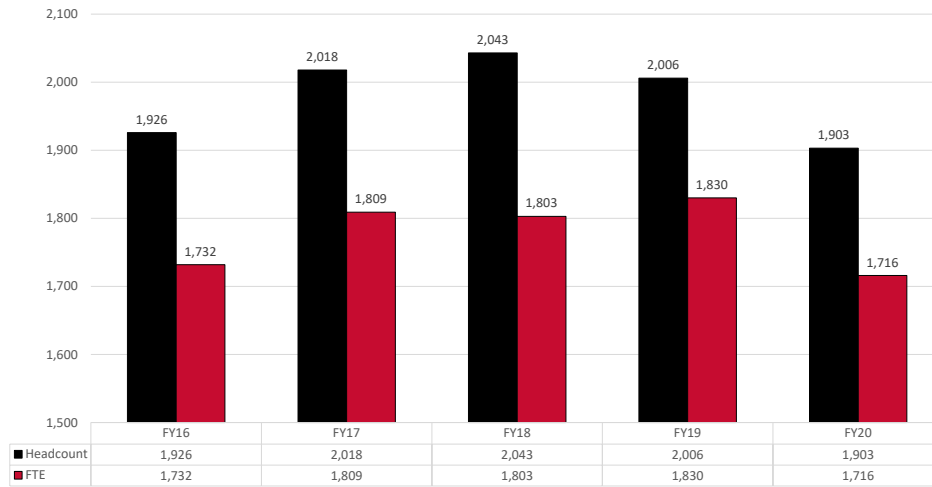


College of Business SCHP Taught by Faculty Type



Gordon Ford College of Business

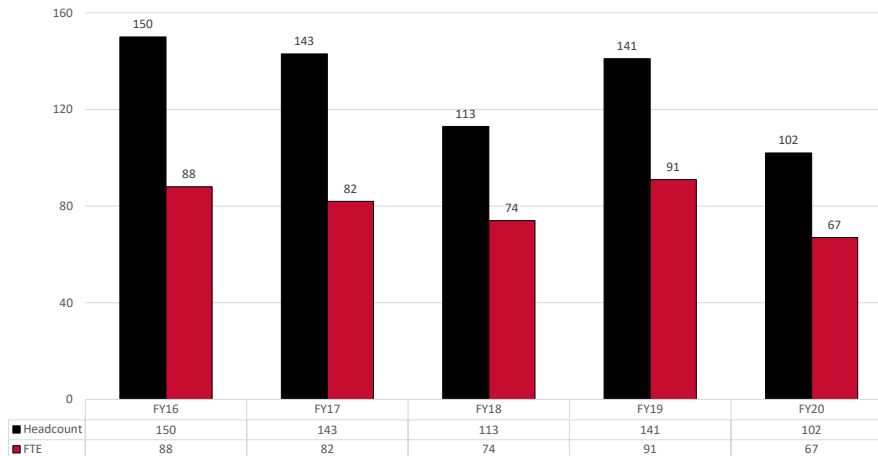
College of Business Undergraduate FTE & Headcount



Headcount is for undergraduate students enrolled in fall terms.

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

College of Business Graduate FTE & Headcount



Headcount is for graduate students enrolled in fall terms.

FTE is calculated by adding graduate student credit hours for fall and spring, then dividing by 24.

College of Education & Behavioral Sciences

MISSION STATEMENT:

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



VISION:

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

PROGRAM INFORMATION:

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

ORGANIZATIONAL INFORMATION:

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

College of Education & Behavioral Sciences

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

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

GOALS/ANTICIPATED PROGRAM ACTIVITIES:

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

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

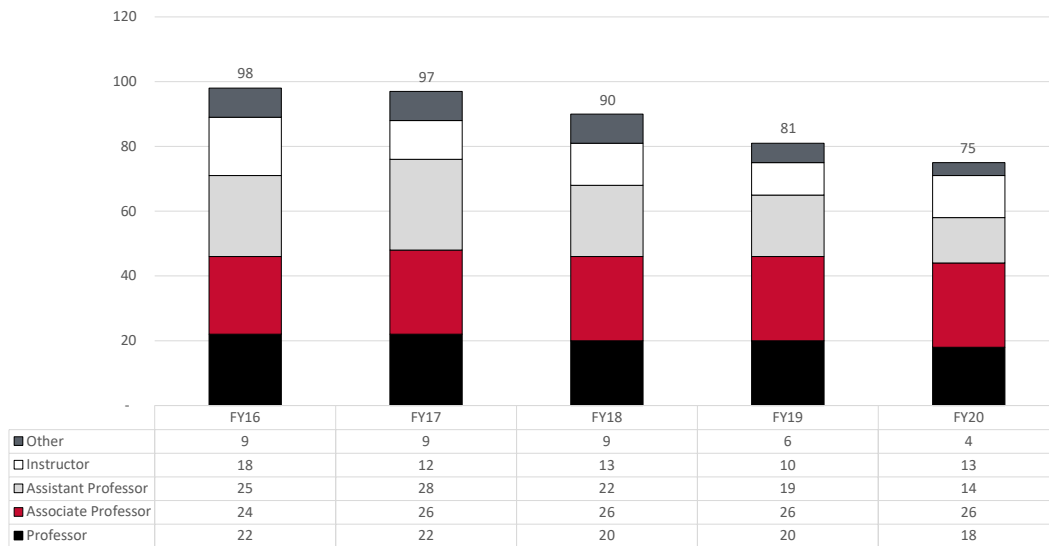
COLLEGE OF EDUCATION AND BEHAVIORAL SCIENCES PRIORITIES:

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

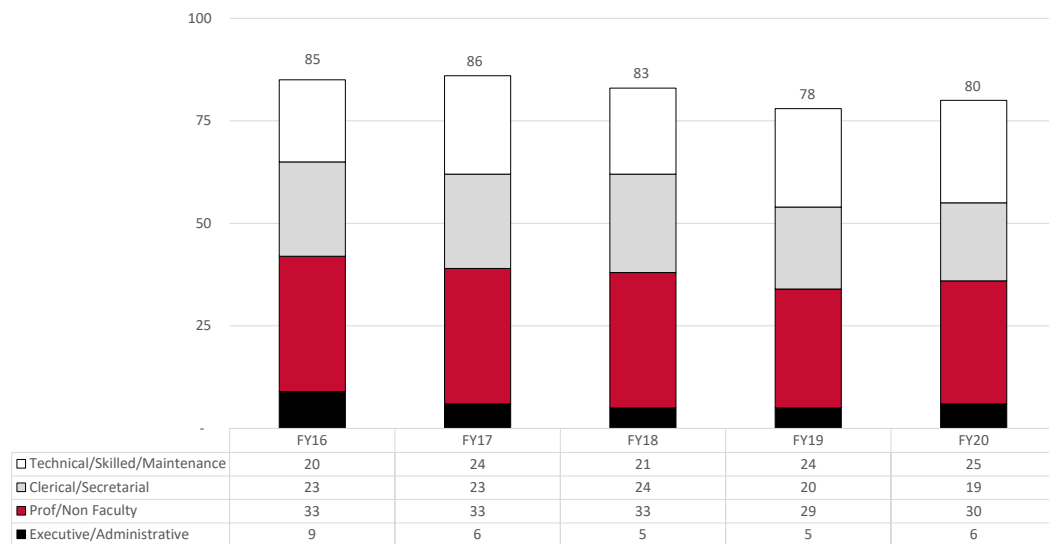
- Grow undergraduate enrollment: develop a national model of enrollment in educator preparation.
- Increase student retention;
- Grow graduate enrollment;
- Increase enrollment of individuals from diverse backgrounds in undergraduate and graduate programs;
- Transform graduate educator preparation consistent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

College of Education & Behavioral Sciences

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

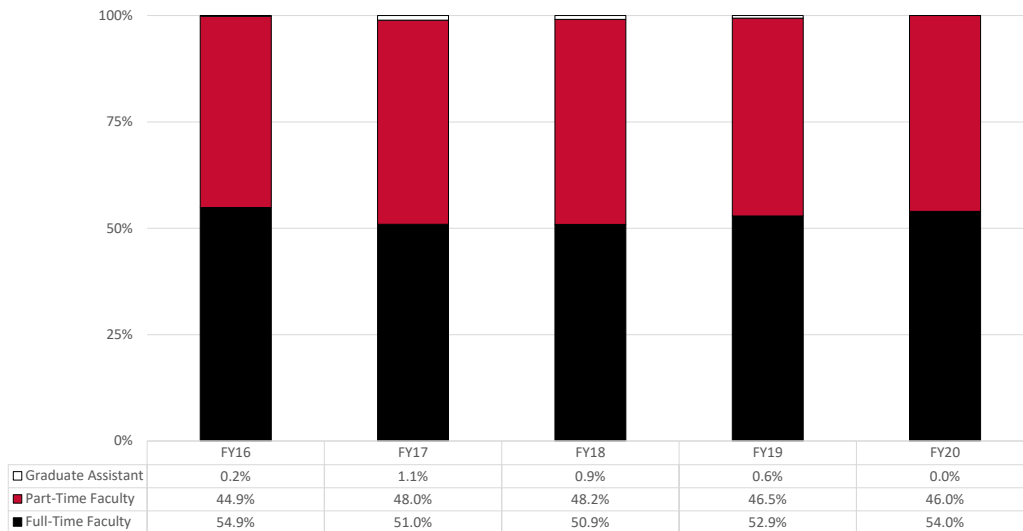


College of Education and Behavioral Sciences Full-Time Staff by Type

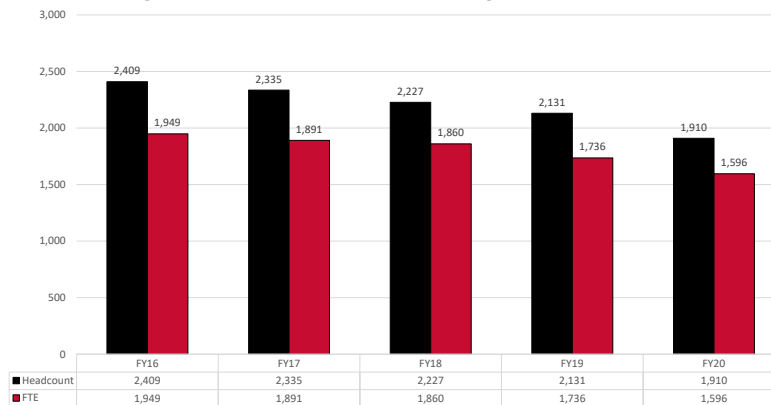


College of Education & Behavioral Sciences

College of Education and Behavioral Sciences SCHP Taught by Faculty Type

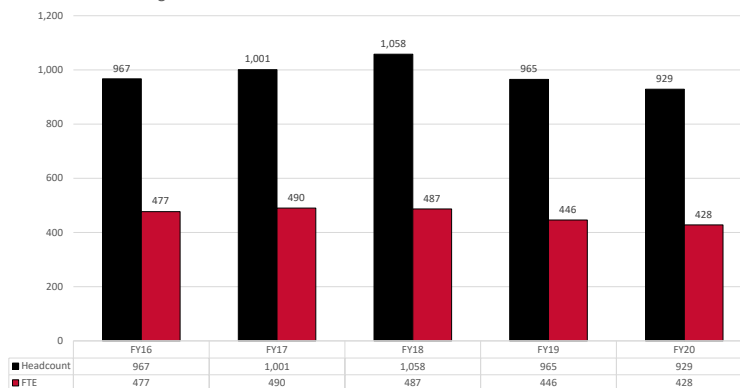


College of Education and Behavioral Sciences Undergraduate FTE & Headcount



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

College of Education and Behavioral Sciences Graduate FTE & Headcount



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

Ogden College of Science & Engineering

MISSION STATEMENT:

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

VISION:

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



PROGRAM INFORMATION:

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

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

ORGANIZATIONAL INFORMATION:

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

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

Ogden College of Science & Engineering

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

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

GOALS/ANTICIPATED PROGRAM ACTIVITIES:

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

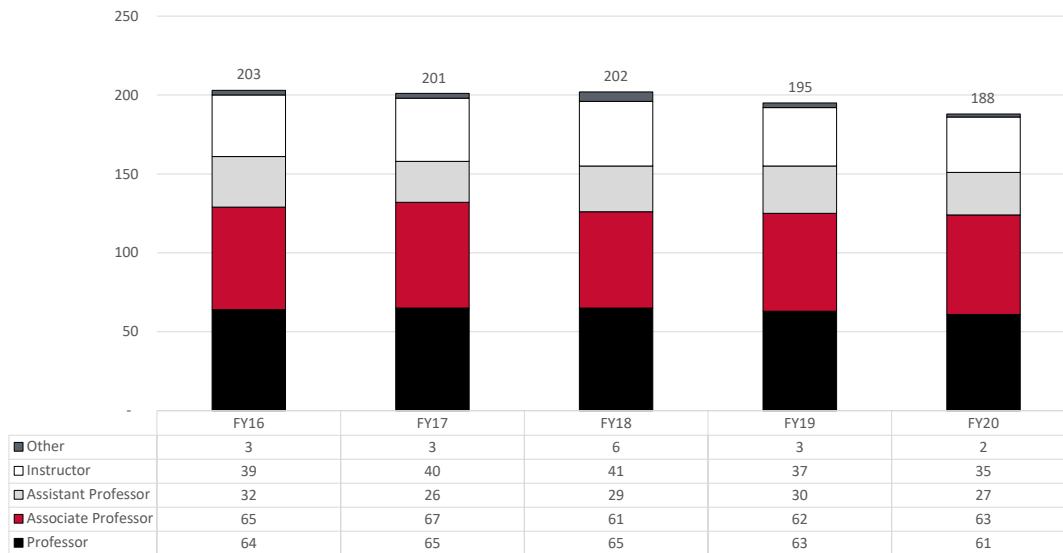
ACADEMIC AFFAIRS PRIORITIES:

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

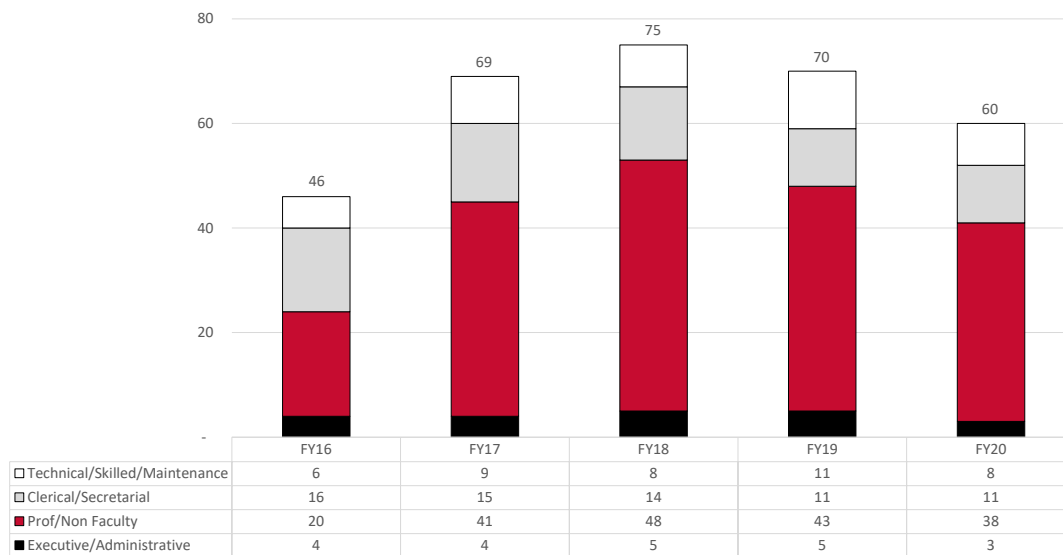
- Develop and implement a college-level recruitment plan at both the undergraduate and graduate levels.
- Define and market a distinctive Ogden brand emphasizing opportunities for students to be engaged in research and applied scholarship.
- Support student persistence and progress towards timely degree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

Ogden College of Science & Engineering

College of Science and Engineering Full-Time Faculty by Rank

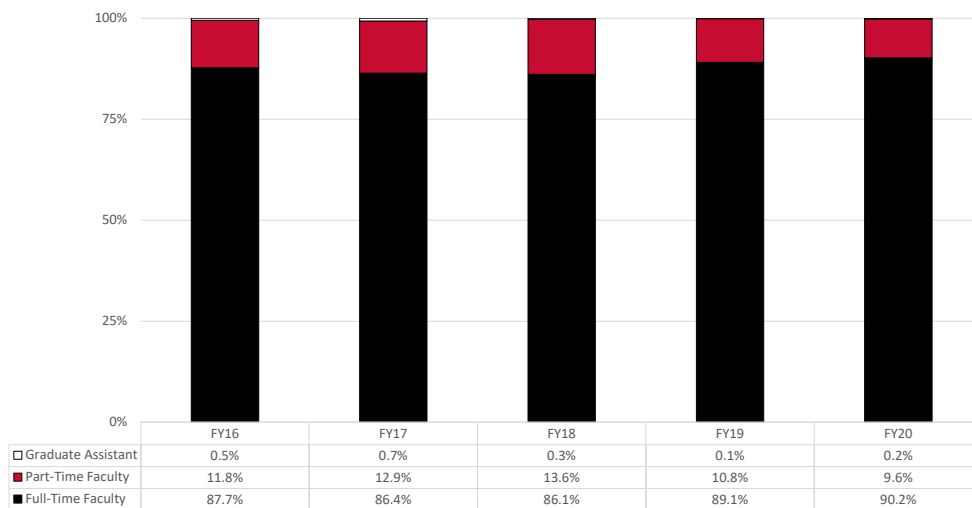


College of Science and Engineering Full-Time Staff by Type

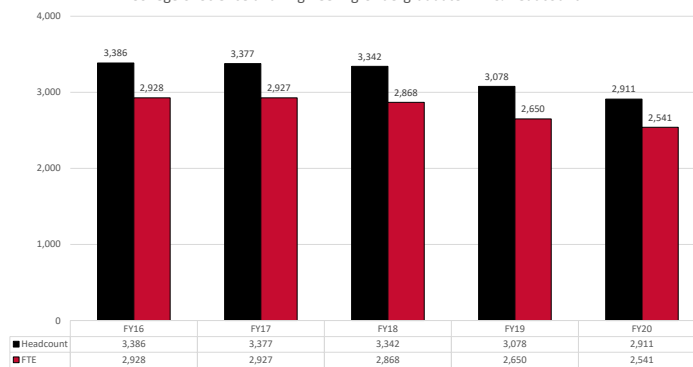


Ogden College of Science & Engineering

College of Science and Engineering SCHP Taught by Faculty Type

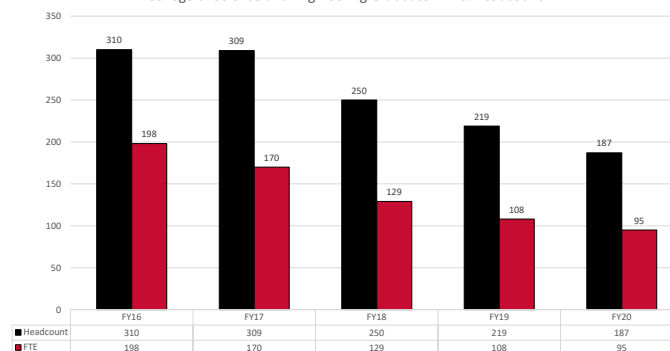


College of Science and Engineering Undergraduate FTE & Headcount



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.

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



ORGANIZATIONAL INFORMATION:

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

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

POTTER COLLEGE PRIORITIES:

The following list summarizes the priorities of Potter College:

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

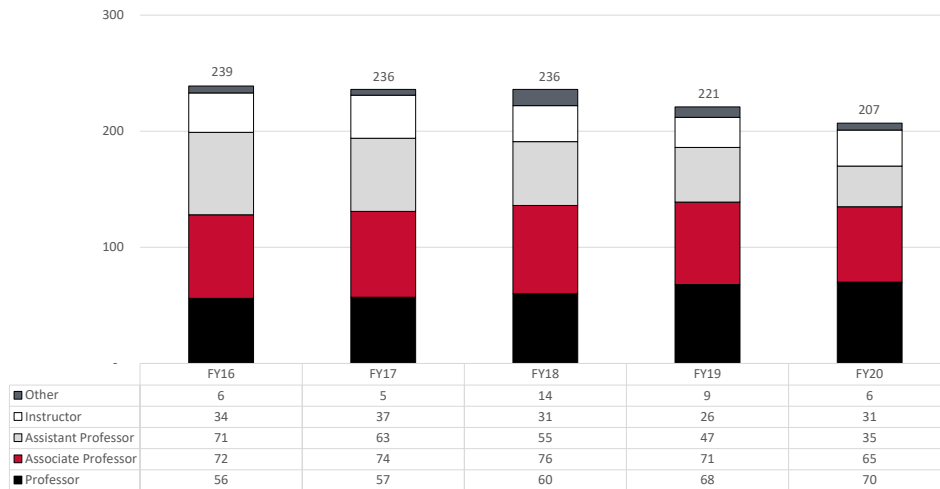
Potter College of Arts & Letters

to, the Potter College experience.

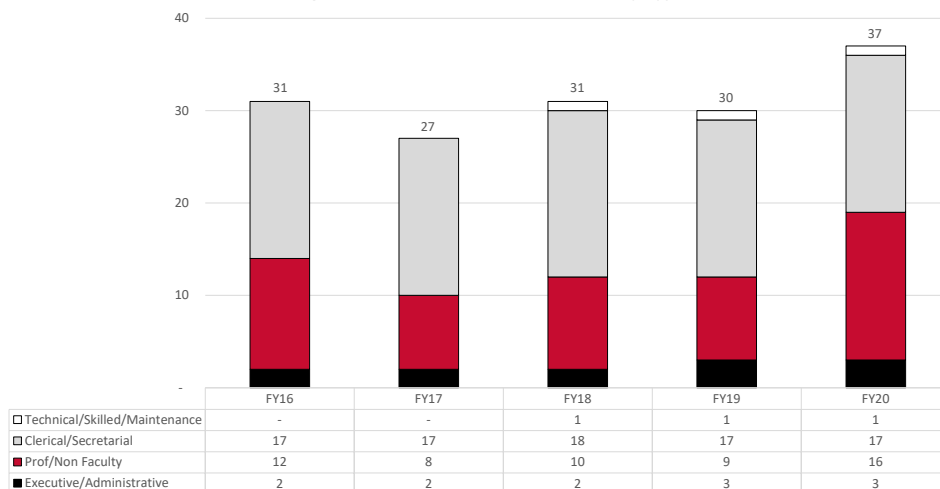
- Provide a diverse and equitable college experience for all Potter College students.
- Schedule course offerings that maximize progression and completion while appealing to individual student interests.
- Produce graduates that will continue to enrich their communities throughout their lives.
- Support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

Potter College of Arts & Letters

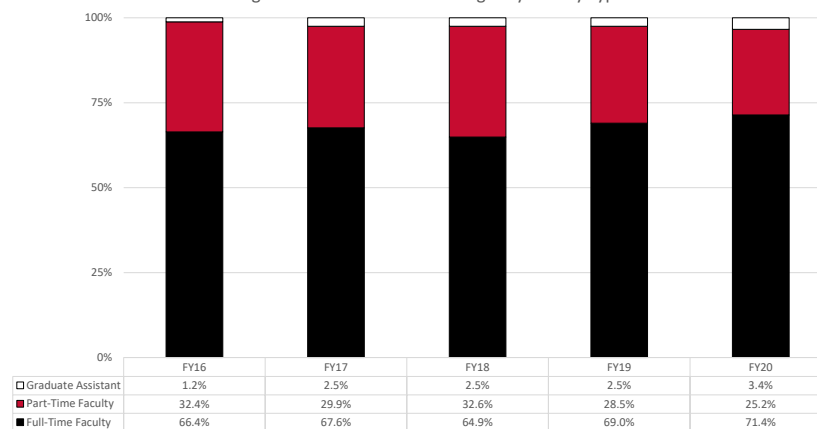
College of Arts & Letters Full-Time Faculty by Rank



College of Arts & Letters Full-Time Staff by Type

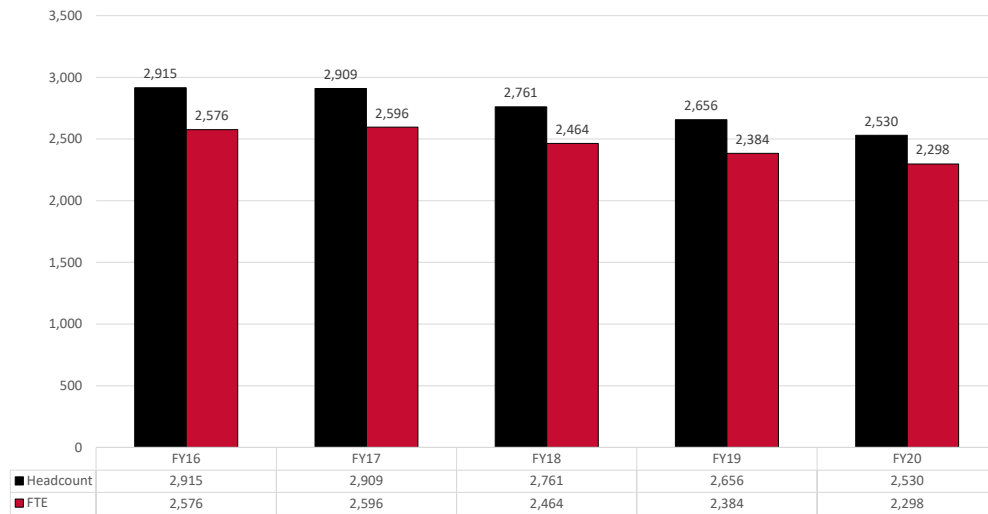


College of Arts & Letters SCHP Taught by Faculty Type



Potter College of Arts & Letters

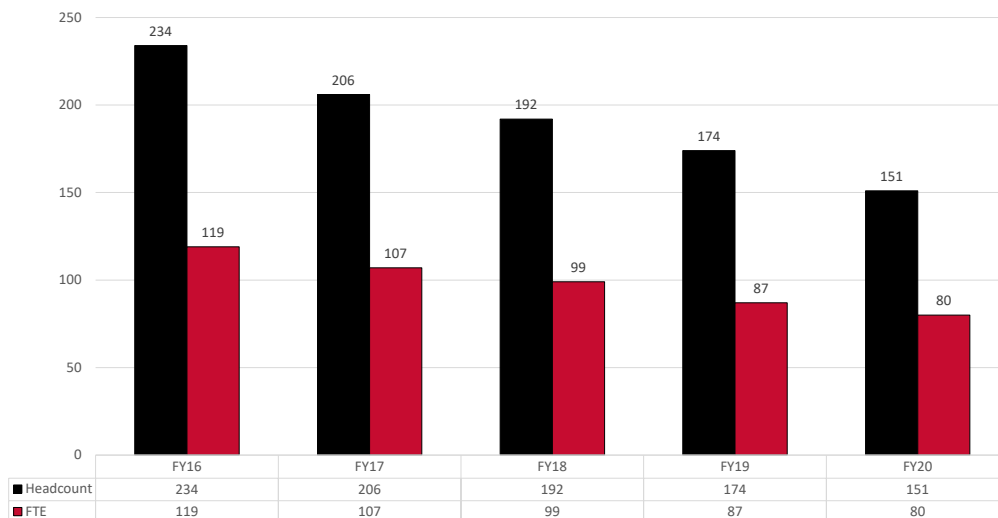
College of Arts & Letters Undergraduate FTE & Headcount



Headcount is for undergraduate students enrolled in fall terms.

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

College of Arts & Letters Graduate FTE & Headcount



Headcount is for graduate students enrolled in fall terms.

FTE is calculated by adding graduate student credit hours for fall and spring, then dividing by 24.

College of Health & Human Services

MISSION STATEMENT:

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

VISION:

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



PROGRAM INFORMATION:

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

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

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

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

College of Health & Human Services

ORGANIZATIONAL INFORMATION:

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

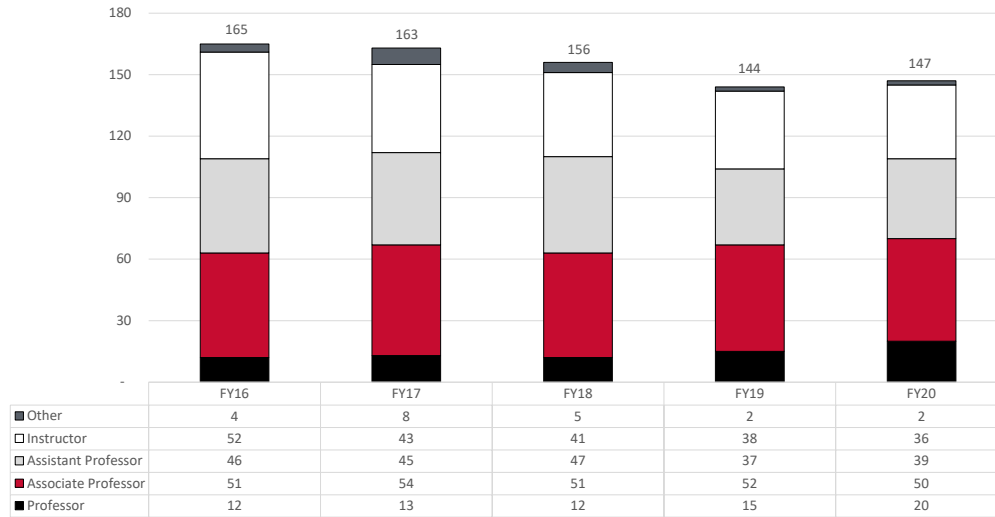
The CHHS oversees the South-Central Area Health Education Center, the Center for Applied Science in Health and Aging (CASHA), the Center for Environmental and Workplace Health (CEWH), and the Center for Child Welfare Education and Research (CCWEAR). Centers or clinics reporting to a unit within CHHS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

PRIORITIES:

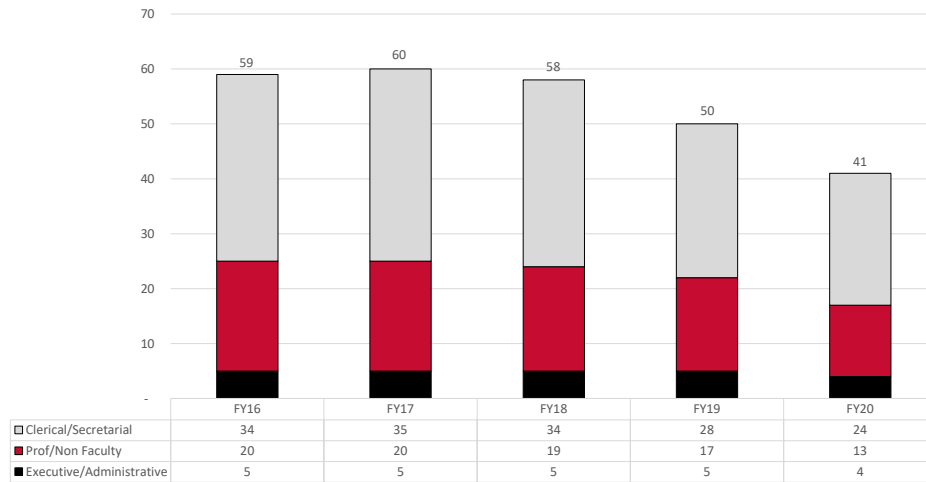
The CHHS strives to be the college of choice for motivated students from the Commonwealth of Kentucky and beyond. The CHHS also seeks to be the workplace of choice for faculty and staff. As such, advancing academic quality, building student success, promoting research and creative activity, and supporting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

College of Health & Human Services

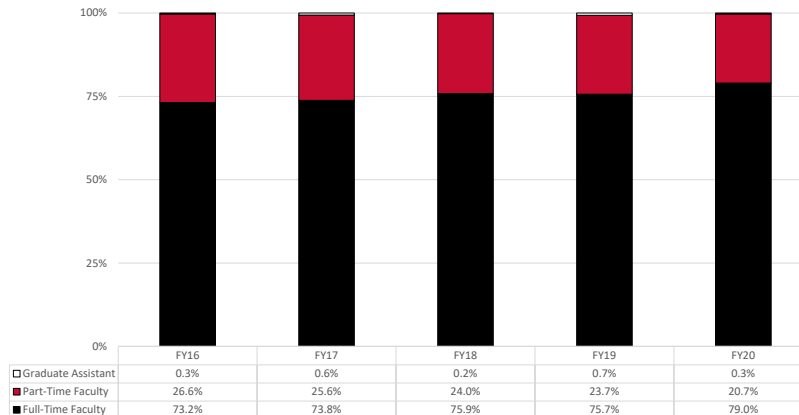
College of Health and Human Services Full-Time Faculty by Rank



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

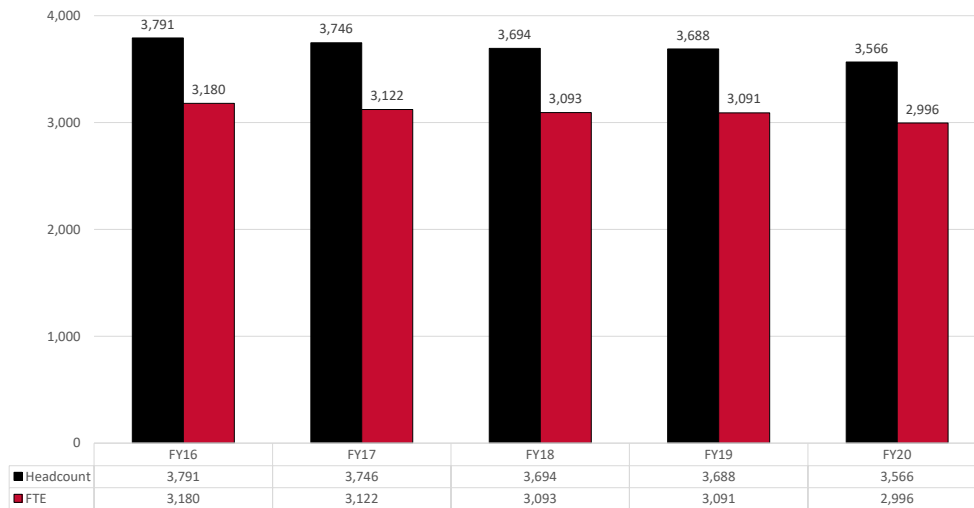


College of Health and Human Services SCHP Taught by Faculty Type



College of Health & Human Services

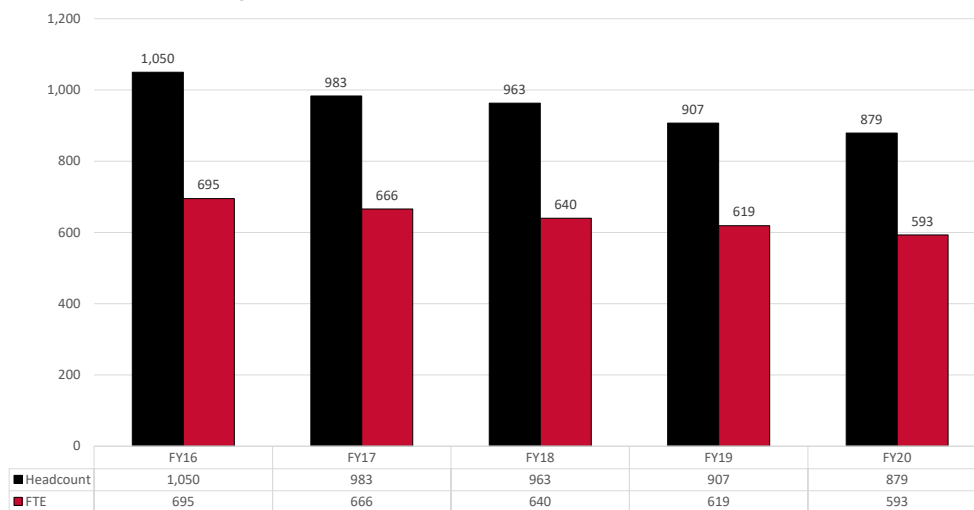
College of Health and Human Services Undergraduate FTE & Headcount



Headcount is for undergraduate students enrolled in fall terms.

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

College of Health and Human Services Graduate FTE & Headcount



Headcount is for graduate students enrolled in fall terms.

FTE is calculated by adding graduate student credit hours for fall and spring, then dividing by 24.

Provost & Academic Support Units

MISSION STATEMENT:

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

VISION:

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



PROGRAM INFORMATION:

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

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

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

Provost & Academic Support Units



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

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

ORGANIZATIONAL INFORMATION:

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

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

Provost & Academic Support Units

GOALS/ANTICIPATED PROGRAM ACTIVITIES:

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

ACADEMIC AFFAIRS PRIORITIES:

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

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

Provost & Academic Support Units

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

FINANCIAL INFORMATION:

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

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

Athletics

MISSION STATEMENT:

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

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



PROGRAM INFORMATION:

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

WKU Athletics Core Values

- | | |
|---------------------------|--------------------------|
| • Academic excellence | • Social responsibility |
| • Student-athlete welfare | • University integration |
| • Integrity | • 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

Athletics

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

GOALS/ANTICIPATED PROGRAM ACTIVITIES:

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

Athletics

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

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

FINANCIAL INFORMATION:

| | | 2019-20 Unrestricted Budget | | 2020-21 Proposed Budget |
|--------------------------------|-------------|--------------------------------|-------------|----------------------------|
| <i>Education & General</i> | <i>Pos.</i> | | <i>Pos.</i> | |
| Personnel/Fringe Benefits | 91.1 | 9,024,925 | 92.1 | 8,949,080 |
| Operating Expense | | 5,668,168 | | 4,611,334 |
| Student Aid | | 8,130,784 | | 8,130,784 |
| Capital Outlay | | 26,000 | | 26,000 |
| Total | | 22,849,877 | | 24,717,198 |

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 complete the construction of the first two buildings in the First-Year Village.
- We will work with consultants, academic partners, and members of the campus community to implement the Strategic Enrollment Plan for WKU.

Enrollment & Student Experience

FINANCIAL INFORMATION:

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

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

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

Philanthropy & Alumni Engagement

MISSION STATEMENT:

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



PROGRAM INFORMATION:

The Division of Philanthropy and Alumni

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

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

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

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

GOALS & OBJECTIVES:

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

Philanthropy & Alumni Engagement

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

Organization Efficiency

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

Meaningful Alumni Engagement

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

Philanthropy & Alumni Engagement

Closer Collaborations

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

FINANCIAL INFORMATION:

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



Presidential

PROGRAM INFORMATION:

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

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

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

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

Presidential

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

FINANCIAL INFORMATION:

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

Communications & Marketing

MISSION STATEMENT:

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



PROGRAM INFORMATION:

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

GOALS/ANTICIPATED PROGRAM ACTIVITIES:

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

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

Communications & Marketing

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

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

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

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

FINANCIAL INFORMATION:

| | | 2019-20 Unrestricted Budget | | 2020-21 Proposed Budget |
|--------------------------------|-------------|-----------------------------|-------------|-------------------------|
| <i>Education & General</i> | <i>Pos.</i> | | <i>Pos.</i> | |
| Personnel/Fringe Benefits | 38.0 | 3,165,373 | 38.0 | 2,973,102 |
| Operating Expense | | 644,681 | | 569,742 |
| Capital Outlay | | 85,424 | | 67,224 |
| Total | | 3,892,278 | | 3,610,068 |

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



Strategy, Operations, & Finance

MISSION STATEMENT:

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

are committed to our core values:

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

PROGRAM INFORMATION:

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

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

Strategy, Operations, & Finance

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



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

GOALS/ANTICIPATED PROGRAM OUTCOMES:

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

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

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

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

Strategy, Operations, & Finance

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

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

FINANCIAL INFORMATION:

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

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

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

University Wide

PROGRAM INFORMATION:

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



University-Wide includes funding for the following:

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

FINANCIAL INFORMATION:

| | 2019-20 Unrestricted Budget | 2020-21 Proposed Budget |
|----------------------------------|-----------------------------|-------------------------|
| <i>Educational & General</i> | | |
| Personnel/Fringe Benefits | (228,463) | 5,183,057 |
| Operating Expenses | 9,950,508 | (3,012,024) |
| Student Aid | 33,700,273 | 38,609,968 |
| Debt Service | 14,282,868 | 14,282,868 |
| Total | 57,705,186 | 55,062,869 |

Revenue Summary

2021 Operating Budget



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

Revenue Summary

2021 Operating Budget



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

Revenue Summary

2021 Operating Budget



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

Revenue Summary

2021 Operating Budget



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

Revenue Summary

2021 Operating Budget



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

Revenue Summary

2021 Operating Budget



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

Revenue Summary

2021 Operating Budget



| | Account Number | Budget 2019-20 | Projected 2020-21 |
|---|-------------------|--------------------|----------------------|
| Other Sources (Continued) | | | |
| Motor Vehicle Permits | 300205-59201 | 1,436,000 | 1,375,000 |
| Parking Fines | 300205-59202 | 125,000 | 175,000 |
| Parking - Reserved | 300205-59203 | 65,000 | 75,000 |
| Parking Meters | 300205-59204 | 75,000 | 0 |
| Parking Permits Visitors | 300205-59205 | 7,000 | 7,000 |
| Parking Special Events | 300205-59206 | 15,000 | 20,000 |
| Public Transit Passes | 300205-59207 | 1,000 | 1,000 |
| Public Parking | 300205-59208 | 80,000 | 170,000 |
| Daily Parking | 300205-59215 | 2,000 | 2,500 |
| Campus Activity Board | 310104-59814 | 0 | 0 |
| Greek Activities | 310111-59940 | 40,000 | 45,000 |
| Transit Service Advertising Sales | 320211-57701 | 4,000 | 1,000 |
| Shuttle Bus Rental | 320211-59990 | 3,000 | 3,000 |
| Facilities Recycling | 320214-59920 | 6,000 | 6,000 |
| Alumni Square Garage Parking Permits | 320215-59209 | 116,000 | 123,000 |
| Alumni Square Garage Daily Parking | 320215-59212 | 15,000 | 10,000 |
| Alumni Square Garage Reserved Parking | 320215-59214 | 9,000 | 9,625 |
| Post Office, Passports | 320402-57543 | 35,000 | 35,000 |
| Post Office, Box Rentals | 320402-59910 | 2,000 | 2,000 |
| Post Office, U.S. Subsidy | 320402-59915 | 10,000 | 10,000 |
| Total Other Sources | | 6,877,700 | 6,913,025 |
| Budgeted Net Position Allocation (Carry Forward) | 101112-59990 | 13,220,000 | 19,220,000 |
| TOTAL EDUCATIONAL AND GENERAL | | 364,353,000 | 337,362,697 |

AUXILIARY ENTERPRISES

Food and Vending Contracts

| | | | |
|--|--------------|-----------|-----------|
| Vending Commissions - Beverage | 320405-58141 | 185,000 | 185,000 |
| Dining Contract - Improvement/Equipment Fund | 320409-58213 | 424,000 | 436,720 |
| Dining Contract - Capital Renewal | 320411-58213 | 181,000 | 186,430 |
| Dining Contract - Commission | 320412-58210 | 1,500,000 | 1,000,000 |

Total Food and Vending Contracts **2,290,000** **1,808,150**

Housing

| | | | |
|--|--------------|------------|------------|
| Student Life Foundation Reimbursement | 310502-58420 | 10,500,000 | 10,500,000 |
|--|--------------|------------|------------|

University Centers

| | | | |
|---|--------------|-----------|-----------|
| Student Center Fees, DSU Renovation Bonds | 310107-52119 | 1,696,000 | 1,700,000 |
| Student Center Fees | 310107-58510 | 1,502,000 | 1,505,000 |
| Downing Student Union | | | |
| Billiards | 310107-58523 | 10,000 | 10,000 |
| Room Rental | 310107-58540 | 9,000 | 7,500 |
| Subtotal Downing Student Union | | 19,000 | 17,500 |
| Other University Center Income | | | |
| Student Leadership Events | 310116-57810 | 4,000 | 4,000 |
| Student Leadership ATM Rental | 310116-58560 | 45,000 | 60,000 |

Total University Centers **3,266,000** **3,286,500**

Revenue Summary

2021 Operating Budget



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

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

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

Expenditure Summary

2021 Operating Budget



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

Expenditure Summary

2021 Operating Budget



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

Expenditure Summary

2021 Operating Budget



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

Expenditure Summary

2021 Operating Budget



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

Expenditure Summary

2021 Operating Budget



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

Expenditure Summary

2021 Operating Budget



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

Expenditure Summary

2021 Operating Budget



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

Expenditure Summary

2021 Operating Budget



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

Expenditure Summary

2021 Operating Budget



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

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2021 Operating Budget



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

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2021 Operating Budget



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

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2021 Operating Budget



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

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

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

| | <u>INDEX</u> | <u>2020-21 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 2020-21 | 501182 | 20,000 |
| PELL Grants 2020-21 | 501240 | 22,857,000 |
| SEOG 2020-21 | 501260 | 446,000 |
| KEES | 502101 | 12,323,000 |
| Teacher Scholarship Program | 502102 | 45,000 |
| Early Childhood Dev | 502103 | 10,000 |
| College Access Programs | 502104 | 6,500,000 |
| Work Ready - KHEAA | 502106 | 12,000 |
| TOTAL STUDENT FINANCIAL ASSISTANCE | | 42,731,400 |
| Total Restricted E&G Budget* | | 57,731,400 |
| Add: Restricted College Work Study (Base Funding) | | 621,600 |
| ADJUSTED RESTRICTED E&G BUDGET | | 58,353,000 |

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

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

Expenditure Summary

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| EXPENDITURE SUMMARY BY PCS | Index | Revised 2019-20 Budget | 2020-21 Budget |
|--|--------------|---------------------------------------|---------------------------|
| FY20 Reduction Target - PCAL | 250113 | (1,253,585) | (200,000) |
| FY21 Reduction Target - PCAL | 250115 | - | (1,345,427) |
| AA/PD - Potter College of Arts & Letters | 250153 | 16,518 | 16,518 |
| Art | 250201 | 1,264,217 | 1,259,580 |
| Fine Arts Center Galleries | 250204 | 6,808 | 6,808 |
| Course Fees - Art | 250205 | 94,000 | 94,000 |
| Communication | 250301 | 2,073,146 | 2,067,552 |
| Course Fees - Communication | 250310 | 40,000 | 40,000 |
| English | 250401 | 3,798,632 | 3,480,438 |
| Master of Fine Arts | 250407 | 184,206 | 184,105 |
| Gender & Women's Studies | 250408 | 5,000 | 5,000 |
| Modern Languages | 250501 | 1,415,207 | 1,096,041 |
| Course Fees - Modern Languages | 250505 | 6,000 | 1,000 |
| History | 250601 | 1,781,330 | 1,686,208 |
| AFAM | 250605 | 5,000 | 5,000 |
| Journalism & Broadcasting | 250701 | 2,060,242 | 1,957,464 |
| High School Media Institute | 250704 | 9,000 | 38,000 |
| Image West Prof Services | 250706 | 25,000 | 14,000 |
| Journalism Academic Excellence Projects | 250708 | 3,000 | 3,000 |
| Course Fees - J&B | 250709 | 102,000 | 76,000 |
| Music | 250801 | 2,036,276 | 2,036,238 |
| Music Dept. Concert and Performance | 250804 | 12,000 | 18,000 |
| Pre-College Strings Program | 250806 | 74,995 | 69,995 |
| Course Fees - Music | 250807 | 35,000 | 36,000 |
| Philosophy & Religion | 250901 | 823,068 | 761,690 |
| Sociology & Criminology | 251001 | 1,432,699 | 1,287,814 |
| Theatre & Dance | 251101 | 1,075,932 | 1,123,208 |
| Course Fees - Theatre & Dance | 251107 | 11,000 | 11,000 |
| Political Science | 251201 | 1,383,853 | 1,129,495 |
| Folk Studies & Anthropology | 251301 | 897,405 | 756,652 |
| Communication/Broadcasting ETV Lab | 290201 | 45,489 | 45,449 |
| Total Potter College | | 20,896,335 | 18,774,832 |
| Ogden College | | | |
| School of Engineering & Applied Sciences | 260011 | 5,611,310 | 5,039,813 |
| Course Fees - SEAS | 260012 | 197,000 | 184,000 |
| F&A - Ogden College | 260102 | 243,177 | 258,007 |
| Ogden College Graduate Assistants | 260103 | 532,039 | 532,039 |
| AA/PD - Ogden College of Science & Engineering | 260105 | 14,327 | 14,327 |
| SKyTeach | 260110 | 237,201 | 236,920 |
| Ogden College Part-Time Faculty | 260112 | 138,876 | 138,876 |
| FY20 Reduction Target - OCSE | 260123 | (859,895) | - |
| FY21 Reduction Target - OCSE | 260125 | - | (1,188,561) |
| Agriculture & Food Science | 260201 | 1,644,269 | 1,553,647 |
| Cheese Facility | 260208 | 25,000 | 20,000 |
| Course Fees - Agriculture | 260218 | 17,000 | 17,000 |
| Course Fees - Horticulture | 260219 | 12,000 | 12,000 |
| Psychological Sciences | 260301 | 1,825,598 | 1,821,456 |
| Psychological Sciences - Course Fee | 260303 | 1,000 | 1,000 |
| Biology | 260401 | 2,919,880 | 2,806,014 |
| Course Fees - Biology | 260405 | 75,000 | 73,000 |

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2021 Operating Budget



| EXPENDITURE SUMMARY BY PCS | Index | Revised 2019-20 Budget | 2020-21 Budget |
|--|--------------|---------------------------------------|---------------------------|
| Chemistry | 260501 | 1,730,518 | 1,732,216 |
| Course Fee - Chemistry | 260508 | 79,000 | 77,000 |
| Geography & Geology | 260601 | 2,288,741 | 2,150,470 |
| Geographic Info Systems Licensing | 260603 | 14,000 | 14,000 |
| Course Fees - Geography & Geology | 260608 | 50,000 | 50,000 |
| AMS - Academic Excellence Projects | 260805 | 3,671 | 1,979 |
| Mathematics | 260901 | 3,325,447 | 3,150,090 |
| Physics & Astronomy | 261101 | 1,965,649 | 1,816,438 |
| Course Fees - Physics | 261107 | 25,000 | 25,000 |
| Civil Engineering Services | 261412 | 75,000 | 60,000 |
| Total Ogden College | | 22,190,808 | 20,596,731 |
| College of Health & Human Services | | | |
| Applied Human Sciences | 240301 | 1,834,870 | 1,580,585 |
| Hospitality Management Program | 240302 | 4,000 | 4,000 |
| Course Fees - Applied Human Sci. | 240309 | 14,000 | 14,000 |
| School of Kinesiology, Recreation, & Sport | 240401 | 2,389,544 | 2,240,008 |
| Course Fees - KRS | 240406 | 25,000 | 19,000 |
| CHHS Graduate Assistants | 265102 | 100,500 | 220,681 |
| F&A - CHHS | 265103 | 44,435 | 47,535 |
| Non Profit Administration | 265106 | 14,784 | 14,784 |
| CHHS Part-Time Faculty | 265112 | 330,365 | 639,288 |
| Dietetic Practice | 265114 | 37,631 | 37,631 |
| DNP/DPT Lease & Loan | 265115 | 123,000 | - |
| FY20 Reduction Target - CHHS | 265121 | (638,653) | - |
| FY21 Reduction Target - CHHS | 265123 | - | (722,593) |
| Public Health | 265201 | 2,118,310 | 2,406,161 |
| Course Fees - Public Health | 265206 | 7,000 | 8,000 |
| School of Nursing | 265301 | 4,411,654 | 4,915,010 |
| Doctor of Nursing Practice | 265305 | 910,642 | 808,304 |
| School of Nursing - Growth | 265306 | 24,115 | 24,115 |
| Course Fees - SON | 265307 | 111,000 | 120,000 |
| Social Work | 265401 | 1,283,993 | 1,201,079 |
| Allied Health | 265402 | 687,894 | 548,391 |
| Dental Hygiene Student Material | 265403 | 33,000 | 32,000 |
| Course Fees - Allied Health | 265409 | 5,000 | - |
| Communication Sciences & Disorders | 265601 | 1,604,036 | 1,494,735 |
| Course Fees - CSD | 265606 | 55,000 | 54,000 |
| Doctor of Physical Therapy | 265901 | 1,569,834 | 1,309,191 |
| Total College of Health & Human Services | | 17,100,954 | 17,015,906 |
| Extended Learning & Outreach (DELO) | | | |
| Conferences & Workshops - Budget | 140100 | 900,000 | 900,000 |
| Faculty Led Study Abroad | 170001 | 1,200,000 | 1,200,000 |
| National Student Exchange Program | 175001 | 5,000 | 5,000 |
| Study Away Program | 175009 | 300,000 | 300,000 |
| Summer School | 200023 | 4,951,354 | 1,422,144 |
| WKU on Demand | 220201 | 1,095,112 | 265,385 |
| Cohort Programs | 220402 | 4,793,357 | 389,142 |
| CFL - Social Work | 220406 | - | 25,987 |
| MBA | 220407 | 218,000 | - |
| KRS Contract Programs | 220409 | 72,922 | 72,922 |

Expenditure Summary

2021 Operating Budget



| EXPENDITURE SUMMARY BY PCS | Index | Revised 2019-20 Budget | 2020-21 Budget |
|--|--------------|---------------------------------------|---------------------------|
| Winter Session | 220410 | 1,905,045 | 19,710 |
| GFCB - Summer School | 230131 | - | 260,852 |
| GFCB - Winter Term | 230132 | - | 118,004 |
| GFCB - Contract | 230133 | - | 60,000 |
| GFCB - Online Program Development | 230134 | - | 14,700 |
| GFCB - On-Demand | 230135 | - | 91,594 |
| GFCB - Dual Credit | 230136 | - | 17,325 |
| CEBS - Summer School | 240131 | - | 495,618 |
| CEBS - Winter Term | 240132 | - | 111,794 |
| CEBS - Contract | 240133 | - | 130,281 |
| CEBS - Online Program Development | 240134 | - | 33,750 |
| CEBS - On-Demand | 240135 | - | 97,986 |
| CEBS - Dual Credit | 240136 | - | 115,500 |
| PCAL - Summer School | 250131 | - | 467,048 |
| PCAL - Winter Term | 250132 | - | 161,480 |
| PCAL - Online Program Development | 250134 | - | 47,900 |
| PCAL - On-Demand | 250135 | - | 215,129 |
| PCAL - Dual Credit | 250136 | - | 219,450 |
| OCSE - Summer School | 260131 | - | 581,326 |
| OCSE - Winter Term | 260132 | - | 163,964 |
| OCSE - Online Program Development | 260134 | - | 14,700 |
| OCSE - On-Demand | 260135 | - | 169,204 |
| OCSE - Dual Credit | 260136 | - | 51,975 |
| CHHS - Summer School | 265131 | - | 812,366 |
| CHHS - Winter Term | 265132 | - | 190,049 |
| CHHS - Contract | 265133 | - | 1,778,855 |
| CHHS - Online Program Development | 265134 | - | 33,750 |
| CHHS - On-Demand | 265135 | - | 101,702 |
| CHHS - Dual Credit | 265136 | - | 5,775 |
| DELO Risk/Opportunity | 285102 | - | 419,000 |
| Dual Credit | 285103 | 1,061,000 | 214,975 |
| Marketing Plan | 285106 | 190,000 | 100,000 |
| Study Away Program | 285107 | 178,593 | - |
| Academic Outreach | 285108 | 411,496 | 370,000 |
| | 285109 | 1,654,335 | |
| Online Learning & Research Office | 285110 | - | - |
| Instructional Design & Technology | 285115 | - | 731,000 |
| Training Resource Services | 285301 | 100,000 | 70,000 |
| Continuing & Professional Dev Administration | 285302 | 525,754 | - |
| Career & Workforce Development | 285303 | 300,000 | 175,000 |
| Lifelong Learning | 285304 | 442,000 | 442,000 |
| Society for Lifelong Learning | 285306 | 35,000 | 17,000 |
| Total Extended Learning & Outreach (DELO) | | 20,338,966 | 13,701,341 |
| Other General Academic Instruction | | | |
| Instruction Contingency | 101101 | 2,232,458 | 2,232,458 |
| Strategic Investment Fund | 101124 | 2,500,000 | 2,500,000 |
| Study Abroad Provider | 170950 | 500,000 | 500,000 |
| Provost - Initiatives | 200015 | 12,000 | 12,000 |

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| EXPENDITURE SUMMARY BY PCS | Index | Revised 2019-20 Budget | 2020-21 Budget |
|---|--------------|---------------------------------------|---------------------------|
| Other General Academic Instruction | 200021 | 203,076 | 197,616 |
| Instructional Activities - Misc | 200022 | 493,818 | 351,813 |
| Assessment | 200035 | 5,396 | 5,396 |
| Graduate Assistantships | 200041 | 1,513,403 | 1,513,403 |
| Faculty Award/Waiver Funds | 200049 | 129,901 | 114,901 |
| FY20 Reduction Target - Acad Affairs | 200056 | (1,173,193) | (87,479) |
| FY21 Reduction Target - Acad Affairs | 200059 | - | (994,348) |
| Semester at Sea Scholarships | 201344 | 20,000 | 20,000 |
| Honors College | 210101 | 866,370 | 761,453 |
| Honors - Harlaxton | 210114 | 547,000 | 342,000 |
| Extended Courses Support | 220301 | 47,015 | 47,015 |
| WKU - Elizabethtown/Fort Knox | 220601 | 634,644 | 594,816 |
| WKU - Glasgow | 220701 | 884,462 | 664,595 |
| WKU - Owensboro | 220801 | 689,448 | 561,552 |
| Course Fees - Professional Studies | 280216 | 1,000 | 1,000 |
| Total Other General Academic Instruction | | 10,106,798 | 9,338,191 |
| Student Exchange Instruction | | | |
| International Student Exchange Program | 170900 | 65,000 | 65,000 |
| Other Instruction | | | |
| Minority Faculty Hiring Plan | 201413 | 81,727 | - |
| F&A - TRIO/EEP | 210502 | 57,834 | 62,459 |
| School of Professional Studies | 215110 | 1,055,566 | 1,050,413 |
| Center for Entrepreneurship/Innovation | 230305 | 10,101 | 10,101 |
| Restricted Budget - Instruction | 500011 | 10,795,000 | 2,400,000 |
| Total Other Instruction | | 12,000,228 | 3,522,974 |
| TOTAL INSTRUCTION | | 121,974,029 | 101,093,628 |
| RESEARCH | | | |
| Office of Research and Creative Activity | 200451 | 350,194 | 301,659 |
| F&A - Intellectual Property | 200507 | 30,000 | 31,980 |
| Graduate Student Research | 221100 | 10,100 | 10,100 |
| Research & Creative Activities Program (RCAP) | 222100 | 184,851 | 184,851 |
| Robert Penn Warren Journal | 250403 | 3,000 | 3,000 |
| Electron Microscopy Lab | 260119 | 2,000 | 2,000 |
| Student Research Council | 260506 | 9,000 | 9,000 |
| Applied Research & Technology - POD | 262101 | 443,508 | 443,508 |
| Hydro Analytical Lab | 262201 | 140,000 | 150,000 |
| Center for Human GeoEnvironmental Studies | 262205 | 10,000 | 10,000 |
| Advanced Materials Institute - POD | 262502 | 63,768 | 63,687 |
| Crawford Hydrology Lab | 262701 | 125,000 | 125,000 |
| Kentucky Climate Center Prof Services | 262703 | 14,000 | 5,000 |
| Geophysical Services | 262709 | 90,000 | - |
| Rural Health Prof Services | 262801 | 23,000 | 2,000 |
| Applied Physics Institute - POD | 263001 | 49,164 | 51,496 |
| NOVA Center | 263006 | 10,000 | 5,000 |
| ECI (Engineering Center for Innovation) | 263102 | 60,000 | 60,000 |
| Engineering Center for Innovation | 263107 | 34,522 | 36,390 |
| Center for Local Governments | 263201 | 2,000 | 2,000 |
| CHHS Research Initiatives | 265116 | 2,000 | 1,000 |

Expenditure Summary

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| EXPENDITURE SUMMARY BY PCS | Index | Revised 2019-20 Budget | 2020-21 Budget |
|---|--------------|---------------------------------------|---------------------------|
| AKA - Non-Manufacturing | 390156 | 222,000 | 222,000 |
| Thermal Analysis Lab | 390157 | 70,000 | 70,000 |
| F&A - AKA | 390159 | 58,685 | 65,655 |
| Restricted Budget - Research | 500012 | 2,375,000 | 3,750,000 |
| TOTAL RESEARCH | | 4,381,792 | 5,605,326 |
| PUBLIC SERVICE | | | |
| Community Service | | | |
| Knically Conference Center | 200101 | 225,000 | 117,830 |
| Early Childhood Center, CEC | 240308 | 12,073 | 12,073 |
| Center for Gifted Studies | 240702 | 1,081,000 | 1,081,000 |
| Center for Environmental Education & Sustainability | 240703 | 1,052 | 1,052 |
| Kelly Autism Program | 241801 | 300,000 | 300,000 |
| Kelly Autism Program - Prime Time | 241804 | 20,000 | 30,000 |
| Campus Cultural Enhancement | 250151 | 134,640 | 134,640 |
| KY Archaeological Survey (KAS) | 251305 | - | 150,000 |
| Kentucky Mesonet | 260120 | 750,000 | 761,038 |
| KY Mesonet - Revenue & Sponsorship | 260121 | 50,000 | 50,000 |
| Agricultural Exposition Center | 260205 | 200,000 | 190,000 |
| Clinical Education Complex (CEC) | 265150 | 372,868 | 372,657 |
| CEC - Community Events | 265152 | 1,000 | - |
| Augenstein Conference Center | 285203 | 20,000 | 15,000 |
| Camp Big Red | 310201 | 79,000 | 85,000 |
| Campus & Community Events | 380202 | 235,000 | 235,000 |
| Total Community Service | | 3,481,632 | 3,535,290 |
| Public Broadcasting Services | | | |
| Public Radio Services | 290203 | 647,113 | 634,947 |
| FM Radio Network | 290204 | 40,000 | 40,000 |
| Total Public Broadcasting Services | | 687,113 | 674,947 |
| Other Public Service | | | |
| Early Childhood Center (ECC) | 240307 | 29,000 | 28,000 |
| Child Care | 241401 | 350,000 | 350,000 |
| LEGO League Championship | 260115 | 1,000 | - |
| Arena Management | 380208 | 100,000 | 30,000 |
| AKA - MEP Professional Services | 390155 | 469,000 | 469,000 |
| Restricted Budget - Public Service | 500013 | 4,500,000 | 8,850,000 |
| Total Other Public Service | | 5,449,000 | 9,727,000 |
| TOTAL PUBLIC SERVICE | | 9,617,745 | 13,937,237 |
| LIBRARY | | | |
| Libraries | 270101 | 1,179,072 | 1,166,141 |
| Library Technical Services | 270105 | 4,276,564 | 2,775,095 |
| Library Public Services | 270106 | 2,005,003 | 2,546,685 |
| Library Special Collections | 270201 | 488,999 | 477,726 |
| Kentucky Museum | 270202 | 564,246 | 512,043 |
| TOTAL LIBRARY | | 8,513,884 | 7,477,690 |

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| EXPENDITURE SUMMARY BY PCS | Index | Revised 2019-20 Budget | 2020-21 Budget |
|---|--------------|---------------------------------------|---------------------------|
| ACADEMIC SUPPORT | | | |
| General Academic Support | | | |
| Gatton Academy of Math and Science | 240705 | 5,787,700 | 6,096,100 |
| Writing Center | 250406 | 18,088 | 18,088 |
| Total General Academic Support | | 5,805,788 | 6,114,188 |
| Educational Media Services | | | |
| Educational Television Services | 290205 | 752,073 | 719,708 |
| ETV Proposed Programming | 290207 | 25,000 | 5,000 |
| Total Educational Media Services | | 777,073 | 724,708 |
| Academic Computing | | | |
| Technical Support Services - Desktop Support | 290301 | 1,214,606 | 1,045,202 |
| Technical Support Services - Academic Field Services | 290403 | 366,962 | 354,284 |
| ITS Recurring Software & Hardware Maintenance | 290406 | 1,393,366 | 1,360,366 |
| Technical Support Services - Electronic Software Distri | 290407 | 7,400 | 7,400 |
| Total Academic Computing | | 2,982,335 | 2,767,252 |
| Ancillary Support | | | |
| Farm | 260209 | 505,937 | 513,803 |
| Academic Administration | | | |
| Sponsored Programs | 200501 | 169,019 | 158,814 |
| F&A - Sponsored Programs | 200502 | 280,000 | 283,558 |
| International Student Office | 201302 | 326,816 | 330,016 |
| Office of Internationalization | 201306 | 229,863 | 181,006 |
| WKU Faculty Exchange | 201308 | 7,000 | 7,000 |
| International Faculty Seminar | 201313 | 8,900 | 8,900 |
| Global Learning & Int'l Affairs | 201314 | 384,821 | 367,226 |
| Advising & Career Development Center | 210103 | 2,480,853 | 2,430,537 |
| Student Athlete Success Center | 210123 | 332,483 | 329,723 |
| Graduate School | 220101 | 743,730 | 626,877 |
| Dean Gordon Ford College of Business | 230011 | 1,344,345 | 1,307,578 |
| Dean College of Education | 240101 | 766,515 | 865,757 |
| Dean Potter College | 250101 | 966,634 | 795,939 |
| Dean Ogden College | 260101 | 1,021,841 | 930,665 |
| Dean College of Health & Human Services | 265101 | 1,038,260 | 1,260,754 |
| Extended Learning & Outreach (DELO) | 285101 | 1,549,263 | 731,400 |
| Total Academic Administration | | 11,650,342 | 10,615,750 |
| Other Academic Support | | | |
| Study Abroad | 200039 | 323,288 | 262,116 |
| Institutional Research | 200401 | 673,367 | 657,841 |
| F&A - Incentive - Research | 200506 | 530,000 | 578,004 |
| Scholar Apartments | 201305 | 130,000 | 61,000 |
| Circle of Support | 241803 | 471,638 | 456,657 |
| | 285109 | - | 433,000 |
| Online Program Development | 285114 | 1,447,668 | 605,600 |
| Infrastructure & Operations - AudioVisual Services | 290312 | 1,009,425 | 953,575 |
| Total Other Academic Support | | 4,585,387 | 4,007,793 |
| TOTAL ACADEMIC SUPPORT | | 26,306,862 | 24,743,494 |

Expenditure Summary

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| EXPENDITURE SUMMARY BY PCS | Index | Revised 2019-20 Budget | 2020-21 Budget |
|---|--------------|---------------------------------------|---------------------------|
| STUDENT SERVICES | | | |
| Student Service Administration | | | |
| Commencement | 210105 | 202,813 | 190,813 |
| Topper Orientation Program | 210402 | 224,887 | 234,887 |
| Military Student Services | 215111 | 120,774 | 122,187 |
| Total Student Service Administration | | 548,474 | 547,887 |
| Social and Cultural Development | | | |
| Student Publications | 200301 | 545,733 | 506,674 |
| College Heights Herald | 200302 | 130,000 | 135,000 |
| Talisman | 200303 | 80,262 | 80,262 |
| Forensics - POD | 250305 | 574,155 | 531,190 |
| Student Radio | 250707 | 90,446 | 90,446 |
| Play Production | 251103 | 48,000 | 48,000 |
| Opera - Musical | 251104 | 18,000 | 9,000 |
| Summer Dance Intensive | 251108 | 15,000 | 12,000 |
| Student Accessibility Resource Center | 300208 | 585,198 | 576,034 |
| FY20 Reduction Target - Enrollment & Student Exp. | 310013 | (305,433) | (305,433) |
| FY21 Reduction Target - Enrollment & Student Exp. | 310014 | - | (241,507) |
| Student Government Association | 310102 | 113,382 | 113,382 |
| Student Activity, Org & Leadership | 310103 | 237,626 | 237,381 |
| Campus Activity Board | 310104 | 139,087 | 139,054 |
| Greek Activities | 310111 | 40,000 | 45,000 |
| Intramural Sports Complex | 310202 | 7,000 | 7,000 |
| Intramural - Recreational Sports | 310203 | 1,072,867 | 1,049,050 |
| Pro-Shop/Outdoor Rental | 310204 | 29,000 | 25,000 |
| Health & Fitness Lab | 310205 | 269,009 | 256,756 |
| Challenge Course | 310209 | 6,000 | 6,000 |
| Student Spirit Groups | 380201 | 81,000 | 81,000 |
| Total Social and Cultural Development | | 3,776,332 | 3,401,290 |
| Financial Assistance Administration | | | |
| Student Financial Assistance | 210201 | 1,667,609 | 1,622,237 |
| Student Health Services | | | |
| Student Health Education | 310101 | 41,818 | 41,818 |
| Counseling Center | 310105 | 699,220 | 685,271 |
| Total Student Health Services | | 741,038 | 727,089 |
| Intercollegiate Athletics | | | |
| Director of Athletics | 370101 | 2,597,117 | 2,607,618 |
| FY20 Reduction Target - Athletics | 370104 | (365,915) | (365,915) |
| FY21 Reduction Target - Athletics | 370105 | - | (1,060,834) |
| Men's Football | 370201 | 7,027,481 | 6,945,397 |
| Men's Basketball | 370202 | 2,264,058 | 2,233,808 |
| Men's Baseball | 370203 | 1,111,031 | 1,110,257 |
| Men's Track & Field | 370204 | 501,947 | 538,110 |
| Men's Tennis | 370205 | 126,404 | 126,404 |
| Men's Golf | 370206 | 259,349 | 259,565 |
| Women's Basketball | 370301 | 1,481,877 | 1,470,282 |
| Women's Golf | 370302 | 277,721 | 277,620 |
| Women's Tennis | 370303 | 367,492 | 367,468 |

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| EXPENDITURE SUMMARY BY PCS | Index | Revised 2019-20 Budget | 2020-21 Budget |
|--|--------------|---------------------------------------|---------------------------|
| Women's Track & Field | 370304 | 645,167 | 623,438 |
| Women's Volleyball | 370305 | 823,971 | 806,984 |
| Women's Softball | 370307 | 763,932 | 771,589 |
| Women's Soccer | 370308 | 759,977 | 760,492 |
| Athletic Facilities | 370401 | 1,011,715 | 1,010,248 |
| Athletic Marketing | 370402 | 338,070 | 365,263 |
| Cheerleader/Topperettes | 370404 | 28,634 | 28,634 |
| Strength & Conditioning | 370405 | 502,431 | 494,596 |
| Athletic Trainer | 370407 | 1,146,870 | 1,158,584 |
| Athletic Media Relations | 370409 | 391,474 | 392,123 |
| Athletic Concessions | 370417 | 3,456 | 3,456 |
| Athletics - Game Guarantees | 370701 | 399,650 | 399,650 |
| Total Intercollegiate Athletics | | 22,463,907 | 21,324,836 |
| Student Recruitment Adm & Records | | | |
| Parent & Family Weekend | 210113 | 37,000 | 42,000 |
| Registrar's Office | 210301 | 979,912 | 773,043 |
| Admissions Office | 210401 | 2,274,393 | 2,194,144 |
| International Enrollment Management | 210404 | 318,000 | 137,000 |
| WKU Pathways - Operating | 210422 | 96,900 | 41,400 |
| Total Student Recruitment Adm & Records | | 3,706,205 | 3,187,587 |
| Other Student Services | | | |
| CISI Insurance | 170999 | 14,000 | 14,000 |
| Mahurin Honors College Fee | 200352 | 320,000 | 254,000 |
| Honors College Freshman Retreat | 210121 | 50,000 | 47,000 |
| Office of Scholar Development | 210130 | 245,044 | 244,147 |
| Student Teaching Overseas Placement | 240902 | 13,000 | 13,000 |
| Ag Student Events | 260217 | 9,000 | 9,000 |
| Online Student Services | 285113 | 477,458 | 199,000 |
| Technical Support Services - IT Helpdesk | 290107 | 884,274 | 819,084 |
| Technical Support Services - TopperTech | 290108 | 668,552 | 647,115 |
| Parent and Family Programs | 310012 | 10,000 | 10,000 |
| Testing Center | 310110 | 50,000 | 50,000 |
| Student Conduct | 310112 | 179,338 | 168,966 |
| Preston Center Special Events | 310207 | 30,000 | 45,000 |
| Preston Fitness Center Equipment | 310210 | 78,985 | 78,985 |
| Intercultural & Student Engagement | 310302 | 255,809 | 243,984 |
| Kentucky Equal Opportunity | 310304 | 3,921 | 3,250 |
| Total Other Student Services | | 3,289,381 | 2,846,532 |
| TOTAL STUDENT SERVICES | | 36,192,946 | 33,657,458 |

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| EXPENDITURE SUMMARY BY PCS | Index | Revised 2019-20 Budget | 2020-21 Budget |
|---|--------|------------------------------|-------------------|
| INSTITUTIONAL SUPPORT | | | |
| Executive Management | | | |
| Board of Regents | 100200 | 105,853 | 105,836 |
| President's Office | 100300 | 666,982 | 666,932 |
| President's Home | 100400 | 20,523 | 20,523 |
| EVP for Strategy, Operations & Finance | 101011 | 433,081 | 475,401 |
| Provost/VP Academic Affairs | 200011 | 1,017,847 | 1,263,842 |
| Chief Diversity Officer | 201411 | 12,381 | 12,381 |
| VP for Enrollment & Student Experience | 310011 | 512,956 | 491,651 |
| Dean of Students | 310021 | 235,881 | 223,052 |
| Chief Facilities Officer | 320108 | 279,932 | 279,729 |
| VP Philanthropy & Alumni Engagement | 350011 | 703,972 | 680,234 |
| General Counsel | 360101 | 475,335 | 457,271 |
| VP for Strategic Communications & Marketing | 380205 | 311,761 | 296,156 |
| Total Executive Management | | 4,776,505 | 4,973,007 |
| Fiscal Operations | | | |
| Business Services | 101021 | 45,260 | 45,386 |
| FY20 Reduction Target - University Wide | 101125 | (1,301,458) | - |
| FY21 Reduct Target - Salary Red | 101127 | - | (2,400,000) |
| FY21 Reduct Target - Travel | 101128 | - | (6,000,000) |
| FY21 Reduct Target - Hiring Pause | 101129 | - | (2,000,000) |
| FY21 Reduct Target - Perf Improve | 101130 | - | (2,500,000) |
| Budget | 102001 | 162,833 | 163,076 |
| Vacant Positions Elimination | 102003 | (5,230,300) | - |
| Office of the CFO | 103101 | 663,914 | 633,625 |
| Accounting & Financial Reporting | 103112 | 691,347 | 542,665 |
| Bursar | 104101 | 895,628 | 749,407 |
| Parking Services | 300205 | 1,806,000 | 1,825,500 |
| Internal Audit | 360201 | 162,921 | 162,842 |
| Total Fiscal Operations | | (2,103,855) | (8,777,500) |
| General Administrative Services | | | |
| Equal Employment Opportunity | 300201 | 285,422 | 272,619 |
| Human Resources | 300204 | 770,918 | 722,634 |
| Ticket Manager | 370408 | 385,970 | 392,362 |
| Total General Administrative Services | | 1,442,310 | 1,387,614 |

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

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

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

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

INTRODUCTION:

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



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

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

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

Capital Budget Summary

2021 Operating Budget



2020-21 Authorized Projects (HB 352)

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

2018-20 Authorized Projects (HB 200)

University and Other Funds

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

- Renovate Helm/Cravens Library – This project, WKU Commons, will renovate Helm Library and replace Garrett Conference Center. This multi-phase, multi-year renovation and replacement project will address our state asset by upgrading the interior, exterior and infrastructure for this building. This project supports the WKU Strategic Plan by improving student success and experience.
- Renovate WKU Police Department – This project is a multi-phase renovation to the WKU Police Department Headquarters and Annex areas located in Parking Structure #1 built in 1964. It consists of modernizing the facilities and upgrading HVAC, electrical, IT, and plumbing infrastructure to support the 7770 square feet of departmental space.
- MCHC Nursing Classroom Renovation - The Medical Center/WKU Health Sciences Complex (MCHC) School of Nursing and Allied Health will be reconfigured into two



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

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

Total Capital Budget: \$52,440,523

Capital Leases Paid from Operating Budget

| Lease | Final Payment | 2020-21 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 2020-21 Until Funds are Identified:

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

Ten-Year Enrollment Trend

