



# Challenging the Spirit

2008/09 Progress Report on Performance Indicators





# Overview

*Challenging the Spirit*, the Western Kentucky University strategic plan, was originally adopted in 1998. The plan sets forth the vision, mission, purpose, core values, and strategic goals of the institution.

*Challenging the Spirit* is implemented through five strategic goals:

- Goal 1: Increase Student Learning
- Goal 2: Grow a High Quality, Diverse, and Engaged Student Body
- Goal 3: Enhance Academic Excellence through Premier Faculty and Staff
- Goal 4: Improve the Quality of Life in Kentucky and Beyond
- Goal 5: Enhance the Financial, Physical, and Resource Capacities of the University

At the institutional level, progress toward each Goal is measured by a set of performance indicators and is evaluated and reported each year. This is the eleventh annual assessment of Western Kentucky University's progress toward goals set forth in the *Challenging the Spirit* strategic plan. *Challenging the Spirit* was completely revised in 2007 to reflect an updated mission and vision for WKU. This report documents the University's progress on the 147 performance indicators adopted as part of the 2007 revision. Progress is tracked through the 2008/09 fiscal year, relative to the 2006/07 baseline year and 2011/12 targets.

Indicators of academic quality are strong in this year's report. In 2008-09, WKU met its goal of rising to 10<sup>th</sup> in the US News and World Report ranking of Top Public Universities – Masters in the South. A student engagement culture continues to grow, as evidenced by increasing involvement of students and faculty in community-based scholarship, leadership and service activities. The university community is now more diverse and globally-engaged, and the number and quality of applicants to the Gatton Academy and Honors College continues to meet or exceed targeted increases. Our graduate program is stronger than ever, and library resources have expanded to undergird our scholarly agenda at both the undergraduate and graduate levels.

Enrollment growth continues to be a catalyst for WKU – combined undergraduate and graduate enrollments increased by approximately 2.6% in 2008-09. KCTCS transfers are up, as are enrollments at regional campuses and in online/IVS courses and programs. We are meeting the challenge of addressing critical needs for STEM and nursing graduates, and our Educational Leadership doctoral program continues to grow on pace.

Moreover, our students are increasingly more successful. The six-year graduation rate is now 49.5%, up from 47.3% the previous year; first-year retention of students is also strong and rising steadily. This progress is supported by increases in the quality of advising, the number of faculty and student support services positions at regional campuses, and a growing investment of scholarship dollars to decrease students' economic burden.

The physical transformation of campus continues. Ten of 29 targeted projects are complete, and an additional seven are underway.

Despite these successes, the economic downturn presented significant challenges during 2008-09. We have seen an increasing discrepancy in salaries relative to benchmark institutions, and a curtailing of several faculty, staff and student development programs. While WKU's combined new gifts and pledges continues to grow, some indicators of private gift support show declines over the past year.

# Strategic Goal 1: Increase Student Learning

Promote learning that fully develops individual potential and produces graduates who can successfully live, work, lead, and contribute to society in a global context.

## 1a. Enhance the academic culture.

Performance Indicators	2006/07 Baseline	2007/08	2008/09	2011/12 Target	Comments
Number of Prestigious and Nationally Competitive Awards earned.	9	11	20	20	Meets 2011/12 Target
Number of National Merit Scholars.	3	4	6	15	On track to meet 20011/12 Target
US News and World Report Ranking of WKU among Top Public Universities – Masters in the South.	14 <sup>th</sup>	12 <sup>th</sup>	10 <sup>th</sup>	10 <sup>th</sup>	Meets 2011/12 Target

## 1b. Develop socially and culturally responsible citizens.

Performance Indictors	2006/07 Baseline	2007/08	2008/09	2011/12 Target	Comments
Number of undergraduate students participating in learning activities designed to enhance their capacity as socially and culturally responsible citizens (Quality Enhancement Plan outcomes 2 and 3).	N/A (Not Available)	2,982	7,461	13,600	On track to meet 20011/12 Target Thus far, activities of only two student cohorts are fully captured in the Student Engagement Activities Transcript (SEAT).
Total number of cultural, global, and diversity experiences reported by students.	N/A	3,473	6,583	27,200	Thus far, activities of only two student cohorts are fully captured in the SEAT.
Percentage of students indicating they are prepared to be socially and culturally responsible citizens.	75.2%	79.7%	82.9%	80%	Exceeds 2011/12 Target

### 1c. Create a global learning environment.

Performance Indicators	2006/07 Baseline	2007/08	2008/09	2011/12 Target	Comments
Number of students engaged in study abroad experiences.	260	343	364	600	
Number of countries represented in the WKU student population.	56	56	58	60	<b>On track to meet 20011/12 Target</b>
Number of faculty involved in international teaching/research/service experiences. <sup>1</sup>	96	227	227	150	<b>Exceeds 2011/12 Target</b> Data standardized among years using Digital Measures
Percentage of academic programs implementing Quality Enhancement Plan Outcomes 2 and 3.	13%	33%	93%	100%	<b>On track to meet 2011/12 Target</b>

<sup>1</sup>2006/07 baseline data includes faculty involved in international research only. Subsequent years will include teaching, research, and service activity.

### 1d. Develop and empower future leaders.

Performance Indicators	2006/07 Baseline	2007/08	2008/09	2011/12 Target	Comments
Number of students completing the Leadership Studies Certificate.	19	31	32	75	
Number of students completing the Dynamic Leadership Institute.	500	827	933	850	<b>Exceeds 2011/12 Target</b>
Number of students involved in Minority Student Leadership Retreat (Renamed Multicultural Student Retreat).	30	34	Did not sponsor	75	Due to overall funding limitations and the lack of co-sponsorships, this program is currently dormant.
Number of students participating in leadership development activities.	N/A	272	631	3,000	Thus far, activities of only two student cohorts are fully captured in the SEAT.

**1e. Enhance opportunities for learning through student engagement (both credit and non-credit).**

Performance Indicators	2006/07 Baseline	2007/08	2008/09	2011/12 Target	Comments
Total number of students enrolled in living/learning communities and themed living options.	451	657	840	1,400	On track to meet 20011/12 Target
Percentage of students reporting participation in practicum courses, internships, co-ops, clinical assignments, or field experiences.	84.8%	84.0%	81.1%	90%	
Percentage of students participating in a research or creative project with a faculty member.	52.9%	63.5%	63.5%	60%	Exceeds 2011/12 Target
Number of students involved in volunteerism and citizenship activities annually.	N/A	539	1,616	11,000	Thus far, activities of only two student cohorts are fully captured in the SEAT.

**1f. Strengthen support systems contributing to academic success.**

Performance Indicators	2006/07 Baseline	2007/08	2008/09	2011/12 Target	Comments
Pass rate in first English course beyond developmental English.	73%	64%	65%	86%	
Pass rate in first Math course beyond developmental Math.	72%	69%	71%	76%	
Pass rate in first designated Reading course beyond developmental Reading.	62%	58%	60%	78%	
Percentage of students who are pleased with the overall quality of advising.	71.9%	74.4%	78.6%	90%	On track to meet 20011/12 Target
Percentage of students who are pleased with the availability of their advisor.	75.3%	77.6%	82.0%	90%	On track to meet 20011/12 Target

**1g. Enhance technology capabilities that support student learning.**

Performance Indicators	2006/07 Baseline	2007/08	2008/09	2011/12 Target	Comments
Percentage of students indicating adequate technology to meet their learning needs.	N/A	46.9%	47.9%	60%	
Number of semester computer seat hours available.	1,208,460	1,359,360	1,432,980	1,450,000	On track to meet 20011/12 Target
Percentage of available semester computer seat hours utilized.	26%	33%	36.5%	50%	On track to meet 20011/12 Target

## Strategic Goal 2: Grow a High Quality, Diverse, and Engaged Student Body

Attract, retain, and graduate an increasingly diverse, academically-talented, and achievement-oriented student population.

### 2a. Increase access to, participation in, and completion of the WKU experience.

Performance Indicators	2006/07 Baseline	2007/08	2008/09	2011/12 Target	Comments
Total bachelor's degrees awarded.	2,383	2,391	2,382	2,478	
Total bachelor's degrees awarded to racial and ethnic minorities. <sup>1</sup>	227	213	177	198	Down 30 African American, 1 Native American, and 5 Hispanic graduates in 2008/09.
Six-year graduation rate (the percentage of full-time, baccalaureate degree-seeking students who graduate within six years).	49.2% (2001 Cohort)	47.3% (2002 Cohort)	49.5% (2003 Cohort)	55%	
Retention rate (fall to fall first-time, full-time baccalaureate degree-seeking students).	72.8%	72.0%	73.7%	75%	<b>On track to meet 2011/12 Target</b>
Undergraduate student enrollment.	16,067	16,508	16,966	17,217	<b>On track to meet 2011/12 Target</b>
Yield rate (percentage of students admitted as an undergraduate who actually enroll).	50.5%	48.1%	47.4%	60%	
KCTCS transfer students enrolled (full and part time).	527	491	500	625	

<sup>1</sup>This category includes African American, American Indian/Alaskan, Asian/Pacific Islander, and Hispanic. With the exception of Permanent Resident Aliens and Refugees, this category excludes non-US citizens, regardless of race.

## 2b. Enhance quality and competitiveness of graduate programs.

Performance Indicators	2006/07 Baseline	2007/08	2008/09	2011/12 Target	Comments
Total master's degrees awarded.	811	827	748	760	<b>On track to meet 20011/12 Target.</b> Target set during 2006/07 based on 2005/06 value of 713. Down 77 non-resident alien graduate degrees in 2008/09.
Total master's degrees awarded to racial and ethnic minorities. <sup>1</sup>	60	64	73	40	<b>Exceeds 2011/12 Target</b> Target set during 2006/07 based on 2005/06 value of 32.
Graduate student enrollment.	2,597	2,757	2,795	2,783	<b>Exceeds 2011/12 Target</b>
Yield rate (percentage of students admitted to graduate programs who actually enroll).	43.4%	46.7%	47.2%	50%	<b>On track to meet 20011/12 Target</b>
Number of graduate students receiving assistantships.	250	268	333	300	<b>Exceeds 2011/12 Target</b>
Full tuition waiver capacity.	29	37	100	200	<b>On track to meet 20011/12 Target</b>

<sup>1</sup>This category includes African American, American Indian/Alaskan, Asian/Pacific Islander, and Hispanic. With the exception of Permanent Resident Aliens and Refugees, this category excludes non-US citizens regardless of race.

## 2c. Establish a fully-developed WKU Honors College.

Performance Indicators	2006/07 Baseline	2007/08	2008/09	2011/12 Target	Comments
Number of students enrolled in Honors College.	504	809	824	1,000	<b>On track to meet 20011/12 Target</b>
Number of students graduating from the Honors Program College.	27	18	45	200	
Average composite ACT (or SAT equivalent) of freshman Honors College class.	27.32	27.76	28.61	28.5	<b>Exceeds 2011/12 Target</b>



**2d. Establish the Academy of Math and Science in Kentucky as the state's premier center for gifted and talented education.**

Performance Indicators	2006/07 Baseline	2007/08	2008/09	2011/12 Target	Comments
Total Academy applicant pool.	N/A	190	130	200	In 2007/08 the Academy accepted an initial class of 120 students (juniors and seniors). In subsequent years the Academy will accept 60 students (juniors only).
Average ACT score of Academy students.	N/A	26.8	28.75	28	<b>Exceeds 2011/12 Target</b>
Percentage of Kentucky counties represented in the Academy.	N/A	52%	67.5%	75 %	<b>On track to meet 2011/12 Target</b>

**2e. Ensure that the WKU educational experience adequately prepares graduates for graduate school and employment.**

Performance Indicators	2006/07 Baseline	2007/08	2008/09	2011/12 Target	Comments
Percent of alumni indicating that they were satisfied or very satisfied with the overall quality of their education at WKU. <sup>1</sup>	91.7% (graduate)	95.7% (undergraduate)	<b>N/A</b>	95%	Survey in progress
Percent of alumni who would recommend WKU to a close friend or family member. <sup>1</sup>	92.1% (graduate)	97.6% (undergraduate)	<b>N/A</b>	95%	Survey in progress

<sup>1</sup>WKU Alumni Survey (Note: graduate and undergraduate alumni are surveyed in alternate years. (Data shown are from 2005/06 graduate survey)

**2f. Decrease students' economic burden of pursuing higher education.**

Performance Indicators	2006/07 Baseline	2007/08	2008/09	2011/12 Target	Comments
Total scholarship dollars awarded per FTE.	\$908	\$1,091	\$1,209	\$942	<b>Exceeds 2011/12 Target</b>

## 2g. Increase the diversity of the WKU student population.

Performance Indicators	2006/07 Baseline	2007/08	2008/09	2011/12 Target	Comments
Number of international students enrolled. <sup>1</sup>	578	552	572	640	
Number of students who are members of racial and ethnic minority groups. <sup>2</sup>	2,091	2,259	2,428	2,200	Exceeds 2011/12 Target

<sup>1</sup>An international student is defined as someone who is not a US citizen, a permanent resident alien, or refugee. For the purpose of this indicator, “international” is synonymous with the non-resident alien racial category.

<sup>2</sup>This category includes African American, American Indian/Alaskan, Asian/Pacific Islander, and Hispanic. With the exception of Permanent Resident Aliens and Refugees, this category excludes non-US citizens, regardless of race.

## 2h. Achieve or exceed all of the institution’s diversity goals for students as set forth in the Kentucky Plan for Equal Opportunities.

Performance Indicators	2006/07 Baseline	2007/08	2008/09	2011/12 Target	Kentucky Plan <sup>1</sup>	Comments
KY Resident African-American undergraduate student enrollment as a percent of total undergraduate enrollment.	9.0% (Fall 2005)	9.4% (Fall 2006)	N/A	9.0%	7.0%	Official data provided by CPE each January
Retention of first-year KY Resident African-American students.	56.4% (Fall 2005)	60.8% (Fall 2006)	N/A	65.9%	65.9%	Official data provided by CPE each January
KY Resident African-American graduate student enrollments as a percent of total graduate enrollment.	5.6% (Fall 2005)	6.2% (Fall 2006)	N/A	5.6%	5.2%	Official data provided by CPE each January
Retention of KY Resident African-American undergraduate students.	69.7% (Fall 2005)	74.6% (Fall 2006)	N/A	74.5%	74.5%	Official data provided by CPE each January
Six-year graduation rate for degree-seeking KY Resident African-American students.	48.6% (Fall 2005)	50.0% (Fall 2006)	N/A	48.6%	44.1%	Official data provided by CPE each January

<sup>1</sup> Goals set by the Commonwealth of Kentucky in the Kentucky Plan for Kentucky African Americans only

# Strategic Goal 3: Enhance Academic Excellence through Premier Faculty and Staff

Attract, retain, and support high quality, diverse, and technologically competent faculty and staff.

## 3a. Achieve competitive compensation for faculty and staff.

Performance Indicators	2006/07 Baseline	2007/08	2008/09	2011/12 Target	Comments
Salary level for Professors (percentile referenced to CPE benchmark).	35 <sup>th</sup>	30 <sup>th</sup>	30 <sup>th</sup>	55 <sup>th</sup>	The 08/09 faculty market adjustment helped WKU retain its 30 <sup>th</sup> percentile standing (14 <sup>th</sup> out of 20 universities).
Salary level for Associate Professors (percentile referenced to CPE benchmark).	35 <sup>th</sup>	30 <sup>th</sup>	30 <sup>th</sup>	55 <sup>th</sup>	The 08/09 faculty market adjustment helped WKU retain its 30 <sup>th</sup> percentile standing (14 <sup>th</sup> out of 20 universities).
Salary level for Assistant Professors (percentile referenced to CPE benchmark).	35 <sup>th</sup>	25 <sup>th</sup>	20 <sup>th</sup>	55 <sup>th</sup>	WKU's competitive position declined due to the \$500 across-the-board salary increase for 08/09. One university reported an increase of \$2907, dropping WKU's ranking from 15 <sup>th</sup> to 16 <sup>th</sup> out of 20 universities.
Salary level for Instructors (percentile referenced to CPE benchmark).	35 <sup>th</sup>	26 <sup>th</sup>	32 <sup>nd</sup>	55 <sup>th</sup>	WKU's competitive ranking improved from 14 <sup>th</sup> to 13 <sup>th</sup> out of 19 universities.
Salary level for administrative/professional staff as a percent of estimated relevant market (Market data source: CUPA-HR salary data for Public Institutions).	N/A <sup>1</sup>	87% <sup>2</sup>	84% <sup>2</sup>	105% <sup>2</sup>	WKU's competitive position declined due to the \$500 across-the-board salary increase for 08/09.
Salary level for support staff as a percent of estimated relevant market (Market data sources: CUPA-HR salary data for Public Institutions; CompData Surveys, local and KY state-wide)	N/A	87% <sup>2</sup>	85% <sup>2</sup>	105% <sup>2</sup>	WKU's competitive position declined due to the \$500 across-the-board salary increase for 08/09.
Optional Retirement Plan (ORP) fixed rate for ORP employees.	6.64%	8.74	8.74%	8.74%	July 1, 2008 legislation approved by the 2008 General Assembly set the ORP rate at a fixed 8.74%.
Summer teaching stipend (per course).	\$4,000	\$4,500	\$4,500	\$5,500	<b>On track to meet 2011/12 Target</b>

<sup>1</sup>Salary study not conducted in 2006/07

<sup>2</sup>Stated in terms of a percentage of the estimated relevant market

### 3b. Develop the professional, instructional, and technological competence of faculty and staff.

Performance Indicators	2006/07 Baseline	2007/08	2008/09	2011/12 Target	Comments
Training hours available to faculty and staff through Information Technology.	307	691	824.5	400	Exceeds 2011/12 Target
Training hours utilized by faculty and staff through Information Technology.	2,164	3,667	2,815	3,200	On track to meet 20011/12 Target
Percentage of full-time faculty that utilize Faculty Center for Excellence in Teaching (FaCET) resources.	51%	67%	67%	75%	On track to meet 20011/12 Target
Percentage of full-time faculty who have participated in "Critical Thinking" development initiatives.	0%	26%	36%	90%	On track to meet 2011/12 Target
Number of faculty participating in technology-based instructional design training through the Distance Learning Office.	64	85	217	124	Exceeds 2011/12 Target
Percentage of supervisors and department heads receiving best practice training on employment interviews, reference checking, and hiring techniques.	0%	65%	68%	80%	Due to limited resources, no measurable progress was achieved on this indicator.
Percentage of clerical staff enrolled in an administrative support leadership program (best practices in office operations).	0%	52%	55%	80%	While a formal clerical leadership program was not established, a number of training sessions were held on a variety of topics related to leadership development of clerical employees.

### 3c. Recruit and maintain a high-quality faculty.

Performance Indicators	2006/07 Baseline	2006/07	2008/09	2011/12 Target	Comments
Percent of faculty who are full time.	65.5%	63.3%	64.5%	67.0%	
Support for faculty professional development per FTE.	\$921	\$980	\$1,376	\$1,500	Budgeted funds have not increased; use of one-time, lapse, carry-forward and DELO funds account for progress
Re-location expenses and laboratory start-up costs per FTE.	\$0	\$0	Limited	\$5,000	No funds have been budgeted for these expenses; some colleges have allocated one-time dollars for re-location
Number of scholarly contributions by full time faculty.	N/A	2,679	2,513	3,200	Data standardized among years using Digital Measures
Number of professional development activities of full time faculty.	N/A	2,198	2,364	4,125	Data standardized among years using Digital Measures

### 3d. Continuously improve diversity of faculty, staff and administrators.

Performance Indicators	2006/07 Baseline	2007/08	2008/09	2011/12 Target	Kentucky Plan	Comments
International faculty (as percent of total). <sup>1</sup>	7.4%	7.8%	7.1%	7.5%	Not Addressed	
Faculty who are members of racial or ethnic minority groups (as percent of total). <sup>2</sup>	7.6%	12.1%	11.5%	8.2%	Not Addressed	Exceeds 2011/12 Target
Executive/Administrative/Managerial personnel who are members of racial or ethnic minority groups (as percent of total). <sup>2</sup>	11.8%	12.6%	12.5%	12.0%	Not Addressed	Exceeds 2011/12 Target
Other Professionals who are members of racial or ethnic minority groups (as percent of total). <sup>2</sup>	12.4%	13.5%	13.8%	12.7%	Not Addressed	Exceeds 2011/12 Target
Executive/Administrative/Managerial African-American (as percent of total). <sup>3</sup>	10.3%	9.3%	N/A	10.3%	5.0% <sup>4</sup>	Official data provided by CPE each January
Faculty African-American (as percent of total). <sup>3</sup>	5.7%	5.1%	N/A	6.0%	3.8% <sup>4</sup>	Official data provided by CPE each January
Other Professionals African-American (as percent of total). <sup>3</sup>	9.6%	10.5%	N/A	9.6%	5.6% <sup>4</sup>	Official data provided by CPE each January

<sup>1</sup>An international faculty member is defined as someone who is not a US citizen, a Permanent Resident Alien, or Refugee. For the purpose of this indicator, “international” is synonymous with the non-resident alien racial category.

<sup>2</sup>This category includes African American, American Indian/Alaskan, Asian/Pacific Islander, and Hispanic. With the exception of Permanent Resident Aliens and Refugees, this category excludes non-US citizens, regardless of race.

<sup>3</sup>Data shown represent the most current data available (Fall 2005)

<sup>4</sup>Goals set by the Commonwealth of Kentucky in the Kentucky Plan for Kentucky African Americans only.

### 3e. Promote wellness programs and a healthy lifestyle among faculty and staff.

Performance Indicators	2006/07 Baseline	2007/08	2008/09	2011/12 Target	Comments
Participation rate of full time faculty and staff in Employee Wellness Program (excluding Health Risk Assessment).	5% – 15%	20%	36%	30%	Exceeds 2011/12 Target
Participation rate of full time faculty and staff in Health Risk Assessment Program.	36%	36%	38%	70%	Additional incentives/actions will be necessary to achieve the targeted participation rate.

# Strategic Goal 4: Improve the Quality of Life in Kentucky and Beyond

Respond to educational, social, cultural, and economic development needs through increased outreach, applied scholarship, research, public service, and innovative opportunities for lifelong learning.

## 4a. Increase relevant sponsored research and economic development initiatives.

Performance Indicators	2006/07 Baseline	2007/08	2008/09	2011/12 Target	Comments
Annual sponsored research funding.	\$23 million	\$22.12 million	\$23.69 million	\$50 million	
Intellectual property disclosures (cumulative total).	20	29	37	75	
Patent applications filed (cumulative total).	0	6	8	20	On track to meet 2011/12 Target
Licenses/options executed (cumulative total).	1	6	9	20	On track to meet 2011/12 Target
Licensing revenue generated (cumulative total).	0	\$126,223	\$145,110	\$500,000	
Number of research funding proposals funded.	348	267	262	450	

## 4b. Define and expand role in regional stewardship.

Performance Indicators	2006/07 Baseline	2007/08	2008/09	2011/12 Target	Comments
Number of partnerships with industry for workforce development and training developed through the Division of Extended Learning and Outreach (DELO).	24	69	86	100	On track to meet 20011/12 Target
Percentage of faculty involved in community partnerships and regional stewardship efforts.	N/A	29%	68%	30%	Exceeds 2011/12 Target
Percentage of academic departments with faculty involved in community partnerships and stewardship efforts.	N/A	96%	90%	80%	Exceeds 2011/12 Target
Percentage of regional counties impacted by WKU community partnerships and stewardship efforts.	N/A	100%	100%	50%	Exceeds 2011/12 Target
Number of DELO partnerships projects for education and training.	24	77	90	100	On track to meet 20011/12 Target

**4c. Respond to economic and demographic opportunities on our three regional campuses in Elizabethtown, Glasgow, and Owensboro.**

Performance Indicators	2006/07 Baseline	2007/08	2008/09	2011/12 Target	Comments
Number of resident faculty at Elizabethtown regional campus.	3	4	8	20	
Number of resident faculty at Glasgow regional campus.	20	22	24	24	Meets 2011/12 Target
Number of resident faculty at Owensboro regional campus.	2	3	4	10	
Number of full time equivalent faculty at Elizabethtown regional campus.	11.5	12.8	11.3	24.5	
Number of full time equivalent faculty at Glasgow regional campus.	44.7	49.1	49.7	52.0	On track to meet 20011/12 Target
Number of full time equivalent faculty at Owensboro regional campus.	14.5	12.3	10.8	23.0	
Combined regional campus enrollment.	3,614	4,025	4,263	7,000	
Number of student support service positions at regional campuses.	16	18	31	23	Exceeds 2011/12 Target

**4d. Provide innovative delivery systems and programs to accommodate place-bound and lifelong learners.**

Performance Indicators	2006/07 Baseline	2007/08	2008/09	2011/12 Target	Comments
On-line student enrollments.	13,132	16,896	21,818	25,000	On track to meet 20011/12 Target
Number of programs offered totally on-line.	20	26	29	30	On track to meet 20011/12 Target
Number of +2 (completer degree) programs.	2	3	4	10	
Number of endpoints <sup>1</sup> used for Interactive Video Systems classes.	26	40	44	52	Baseline and target numbers corrected in 2007/08
IVS student enrollments.	4,534	4,198	4,494	6,425	

<sup>1</sup>An "endpoint" is any location (classroom, conference room, mobile cart) that is capable of sending/receiving interactive audio and video real-time communications with WKU.

**4e. Increase academic participation in state priority areas.**

Performance Indicators	2006/07 Baseline	2007/08	2008/09	2011/12 Target	Comments
Number of Science, Technology, Engineering, and Math (STEM) majors (baccalaureate).	3,804	4,124	4,351	4,076	Exceeds 2011/12 Target
Number of Science, Technology, Engineering, and Math (STEM) majors (master's).	684	758	793	733	Exceeds 2011/12 Target
STEM discipline degrees awarded (baccalaureate).	595	662	678	656	Exceeds 2011/12 Target
STEM discipline degrees awarded (master's).	246	320	262	266	On track to meet 20011/12 Target
Number of nursing program enrollments (admitted students all levels).	580	613	606	640	On track to meet 20011/12 Target
Number of nursing degrees awarded (all levels).	194	245	225	320	

**4f. Implement an Educational Leadership doctoral program.**

Performance Indicators	2006/07 Baseline	2007/08	2008/09	2011/12 Target	Comments
Number Educational Leadership doctoral program enrollments.	0	0	24	120	Represents first 2008/09 cohort only; 64 students enrolled as of Fall 2009



**4g. Encourage graduates to live and work in Kentucky.**

Performance Indicators	2006/07 Baseline	2007/08	2008/09	2011/12 Target	Comments
Number of Kentucky employers listing positions with WKU Career Services Center.	105	293	176	180	Employer hiring plans show a decrease of more than 21% on average nationally. The southeast experienced the 2 <sup>nd</sup> largest drop in college hiring.
Number of Kentucky employers conducting interviews within the Career Services Center.	26	28	21	52	Costs associated with employer recruiting trips increased almost 3%, on average nationally. This, along with decline in hiring, caused employers to scale back travel to campuses.
Number of Kentucky employers attending Career Services sponsored recruiting events (Job Fairs, Expo, etc.).	133	154	115	187	Recruiters are attending only events closest to home and are using other electronic means to recruit.
Number of employers participating in the Kentucky Work Study Program (KWSP) administered by Career Services Center.	99	83	60	124	Employers are letting go temporary and part-time student employees and keeping full-time employees.
Percentage of respondents to Career Services Center alumni survey who are employed in Kentucky.	67%	71%	68%	72%	

**4h. Ensure financial stability, academic value, and performance success of the WKU athletic program.**

Performance Indicators	2006/07 Baseline	2007/08	2008/09	2011/12 Target	Comments
Meet minimum average actual or paid attendance at WKU home football games as specified by NCAA membership standards.	N/A	Attendance Met	Attendance Met	Attendance Met	<b>Meets 2011/12 Target</b>
Participate in post-season play in each of the Sun Belt Conference core sports (football, men's and women's basketball, baseball, volleyball, and softball) and participate individual student-athletes or as full WKU team in at least six of WKU's other sports.	Post Season Play Not Achieved	Post Season Play Achieved in Six Sports/ Not Achieved in Core Sports	Post Season Play Achieved in Six Sports/ Not Achieved in Core Sports	Post Season Play Achieved	Post Season Competition not available for Football. Women's Basketball and Softball (Core Sports) not participating in Post Season
Exceed the required NCAA Academic Progress Rate (APR) of 925 for each WKU sport.	APR Exceeded	APR Exceeded	APR Exceeded	APR Exceeded	<b>Meets 2011/12 Target</b>
Rank in Sun Belt Conference all sports title (Vic Bubbas Cup).	2	1	2	1	<b>Exceeds 2011.12 Target</b>

## Strategic Goal 5: Enhance the Financial, Physical, and Resource Capacities of the University

Expand institutional capacity and commit to continuous improvement of institutional effectiveness and efficiency in all programs and services.

### 5a. Build financial capacity through private giving.

Performance Indicators	2006/07 Baseline	2007/08	2008/09	2011/12 Target	Comments
Annual gift deposits.	\$14.5 million	\$17.7 million	\$ 13.7 million	\$20 million	Decline in cash flow reflects economic conditions.
WKU Endowment.	\$85.7 million	\$104.6 million	\$ 95.4 million	\$200 million	Economic conditions resulted in a decrease in market value of the endowment.
Combined new gifts and pledges from "A New Century of Spirit" capital campaign.	\$68.5 million	\$122.7 million	\$ 144.1 million	\$200 million	The campaign total stands at \$ 151.6 million (76 % of the 2011/12 Target) as of November 2009.

### 5b. Complete the physical transformation/regeneration of the campus in accordance with the Master Plan.

Performance Indicators	2006/07 Baseline	2007/08	2008/09	2011/12 Target	Comments
Total investment in new and renovated facilities since campus rebuilding plan began in 1998.	\$183 million	\$219.1 million	\$295.1 million	\$656 million	
Update campus Master Plan to include Parking and Transportation.	Master Plan Not Updated	Master Plan Not Updated	Master Plan In Process	Master Plan Updated	Five Year Master Plan map has been updated with potential parking and transportation developments. Master Plan document has not been updated.

**5c. Address facility renewal (deferred maintenance) needs.**

Performance Indicators	2006/07 Baseline	2007/08	2008/09	2011/12 Target	Comments
Recurring investment in facility renewal (deferred maintenance) as identified by the statewide facilities assessment.	\$3.5 million	\$3.65 Million	\$2.86 million	\$6 million	

**5d. Provide infrastructure and operating support to Information Technology to accommodate improved technology and enrollment growth.**

Performance Indicators	2006/07 Baseline	2007/08	2008/09	2011/12 Target	Comments
Capacity of WKU network backbone and systems to support student learning, faculty research, and teaching.	2 GB	2 GB	2 GB	10 GB	Network has been positioned for 10 GB expansion when funding comes available
Move WKYU-PBS from analog to hi-definition.	Analog/HD	Analog/HD	Digital/ Partial HD	HD	<b>On track to meet 20011/12 Target</b>
Move WKYU-NPR from analog to digital.	Analog	Analog	Partial HD	Digital	<b>On track to meet 20011/12 Target</b>

**5e. Expand capacity to accommodate growth on WKU regional campuses.**

Performance Indicators	2006/07 Baseline	2007/08	2008/09	2011/12 Target	Comments
Establish needed capacity, in collaboration with Elizabethtown Community and Technical College, to respond to demographic impacts of Base Realignment and Closing (BRAC).	Capacity Not Established	Capacity Not Established	Capacity Being Addressed	Capacity Established	Radcliff Center has been established to address growth from BRAC. Phase II of Regional Postsecondary Center under way.
Create growth capacity in Glasgow to respond to enrollment growth.	Capacity Not Established	Capacity Not Established	Capacity Being Addressed	Capacity Established	Two modular units were installed to address growth. Capacity continues to exceed space.
Build dedicated WKU facilities in Owensboro, in collaboration with Owensboro Community and Technical College, to grow baccalaureate and graduate degree holder population.	Facility Not Built	Facility Not Built	Facility Under Construction	Facility Built	WKU-O building progressing with planned opening date January 2010.

**5f. Increase efficiency of use of instructional space.**

Performance Indicators	2006/07 Baseline	2007/08	2008/09	2011/12 Target	Comments
Percentage of classroom space utilized (hours used per week out of 45 hours averaged across all classrooms).	41%	51%	52%	80%	
Percentage of laboratory space utilized (hours used per week out of 45 hours averaged across all lab spaces).	32%	31%	35%	51%	
Average classroom occupancy rate.	61%	60%	66%	67%	<b>On track to meet 20011/12 Target</b>
Average laboratory occupancy rate.	79%	75%	77%	80%	

**5g. Increase quality and quantity of library resources.**

Performance Indicators	2006/07 Baseline	2007/08	2008/09	2011/12 Target	Comments
Total number of books acquired.	11,000	12,124	13,365	17,715	<b>On track to meet 20011/12 Target</b>
Total number of internet accessible databases.	99	108	112	120	<b>On track to meet 20011/12 Target</b>
Total number of print and electronic subscriptions.	3,423	5,584	5,525	6,303	<b>On track to meet 20011/12 Target</b>

**5h. Enhance the climate for diversity and collegiality.**

Performance Indicators	2006/07 Baseline	2007/08	2008/09	2011/12 Target	Comments
Create an ombudsman-type mechanism for independent, non-threatening, and objective guidance for employees who have particular employment concerns and who seek counsel with a peer.	Mechanism Not Created	Mechanism Created	Mechanism Created	Mechanism Created	<b>Meets 2011/12 Target</b>
Fully engage a Chief Diversity Officer and a Diversity Enhancement Committee with direct access to the President.	Diversity Officer and Committee Not Engaged	Diversity Officer and Committee Engaged	Diversity Officer and Committee Engaged	Diversity Officer and Committee Engaged	<b>Meets 2011/12 Target</b>
Percentage of diversity offices/initiatives with measurable diversity goals.	N/A	100%	100%	100%	<b>Meets 2011/12 Target</b> Measurable goals based on the current Kentucky Plan for Educational Opportunities in KY
Percentage of diversity offices/initiatives showing continuous improvement in meeting their diversity goals.	N/A	Baseline Year	75%	90%	For 2008-2009 six of the eight objectives/goals of the KY were met

**Priority Projects to be completed by 2012.**

Priority	Project	Projected Cost	Actual Cost	Status
1	Math and Science Academy	\$ 11,000,000	\$ 12,250,000	<b>Completed</b> (Summer 2007)
2	Health Services Center	\$ 5,750,000	\$ 5,750,000	<b>Completed</b> (Fall 2008)
3	Student Publications Facility	\$ 1,600,000	\$ 1,600,000	<b>Completed</b> (Summer 2007)
4	Electrical Distribution Phase IV	\$ 2,000,000	\$ 2,377,000	<b>Completed</b> (Summer 2007)
5	South Campus Expansion	\$ 8,500,000	\$ 8,550,000	<b>Completed</b> (Winter 2008)
6	Renovate AA#2 L.T. Smith Stadium	\$ 49,000,000	\$ 49,781,000	<b>Completed</b> (Winter 2008)
7	Snell Hall Replacement Building	\$ 26,000,000	\$ 33,000,000	<b>Completed</b> (Fall 2009)
8	Student Life Foundation, Residence Hall Renovation (McCormack, Keen, PFT)	\$ 20,000,000	\$ 21,201,000	<b>Completed</b> (Fall 2009)
9	Replace College of Education Building (Tate Page Hall)	\$ 35,000,000		<b>50 % Complete</b> (Winter 2010)
10	Faculty House	\$ 300,000	\$ 330,000	<b>Completed</b>
11	Construct Owensboro Technology Center Phase II	\$ 14,000,000		<b>Completed</b> (Fall 2007)
12	Build North Campus Parking Lots	\$ 4,000,000	\$ 4,000,000	TBD
13	Renovate Science Campus Phases III and IV (STH, TCCW, Planetarium)	\$24,000,000		<b>95 % Complete</b> (STH; Winter 2009)
14	Construct Materials Characterization Center/ICSET Phase II	\$ 5,200,000		TBD
15	Van Meter Hall Renovation	\$ 16,000,000		<b>90 % Complete</b> (Spring 2010)
16	Ivan Wilson Fine Arts Center Expansion	\$ 8,000,000		Funded; Currently in Design
17	Expand Preston Center	\$ 10,000,000		<b>95 % Complete</b> (Winter 2010)
18	Replace Gordon Ford College of Business (Planning/Design)	\$ 5,800,000		Schematic Design Completed
19	Upgrade Steam Plant and Distribution	\$ 7,000,000		TBD
20	Construct Elizabethtown Central Regional Postsecondary Center (BRAC)	\$ 39,500,000		TBD
21	Renovate Electrical Distribution Complete	\$ 24,000,000		TBD
22	Replace Gordon Ford College of Business Phase II	\$ 46,000,000		TBD
23	Carroll Knicely Conference Center Renovation	\$ 4,000,000		<b>12 % Complete</b> (Winter 2010)
24	Renovate Downing University Center and Ballroom	\$ 42,000,000		TBD
25	Renovate Academic Complex (Design/Construction)	\$ 18,000,000		TBD
26	Repair and Renovate Craig Alumni Center	\$ 750,000		TBD
27	Construct Glasgow South Region Postsecondary Education Center Phase II	\$ 14,000,000		TBD
28	Renovate Garrett Center	\$ 9,000,000		TBD
29	Construct Agricultural Research Services Lab	\$ 22,800,000		TBD
	<b>Total (to be funded from state, federal, private and institutional sources)</b>	<b>\$ 473,200,000</b>	<b>\$ 138,839,000</b>	

