WESTERN KENTUCKY UNIVERSITY
2012/13 to 2016/17 STRATEGIC PLAN WORKING DRAFT
19 APRIL 2012

Strategic Goal 1

Foster Academic Excellence

OBJECTIVE 1.1. SUSTAIN A VIBRANT CURRICULAR AND CO-CURRICULAR EXPERIENCE BUILT ON A LIBERAL ARTS AND SCIENCES FOUNDATION.

Targets:

Increase the ratio of full-time professorial faculty to full-time equivalent students by 3.5%

Increase annual enrollment in newly-established Connections courses to 2000

Increase the number of honors graduates by 58%

Strategies:

Implement strategic hiring of tenure-track faculty to address core and growth needs

Implement in 2014-15 a revised core curriculum, the *Colonnade Program*, aligned with Association of American Colleges and Universities *Liberal Education and America's Promise* (LEAP) outcomes

Develop honors tracks within additional majors

Expand Honors College faculty buyout model

Increase funding for Honors Faculty Engagement Grants

Associated Resource Needs:

| Need	Strategy	Source
$100,000 one-time FY 14 through FY15	PD program for Colonnade faculty	AA one-time
$300,000 recurring	HC faculty buyout	Reallocation/Staffing Plan
$10,000 recurring	HFEGs	Honors College reallocation
$4,000,000 recurring	50 FTEF of professorial status	New Revenue – Option 2 of Faculty Enhancement Program

PF:FTES (x1000)
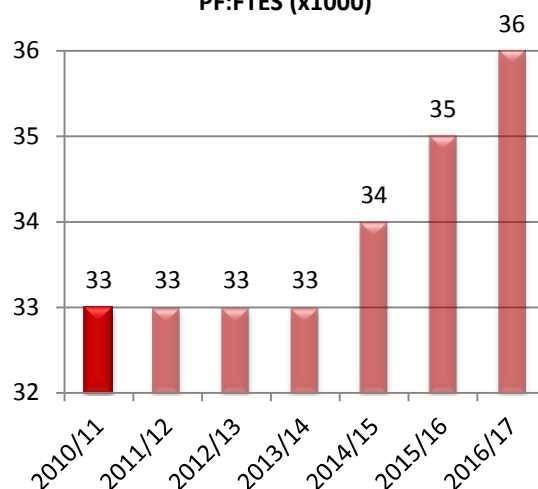
CONNECTIONS COURSE ENROLLMENTS
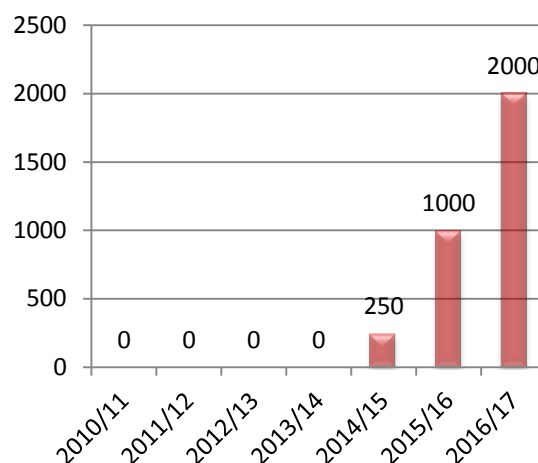
HONORS GRADUATES
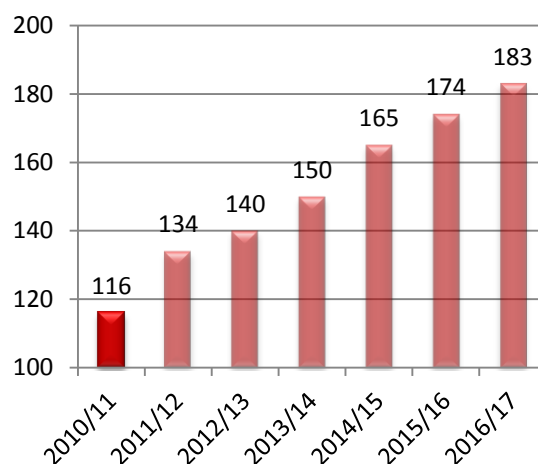
OBJECTIVE 1.2. ATTRACT AND SUPPORT EXCELLENT FACULTY, STAFF AND STUDENTS.

Targets:

Increase salaries of full-time faculty by 9% to better align with benchmark medians by ranks

Increase salaries of full-time staff by 9% to be better aligned with market salary rates

Increase the percentage of admitted students who enroll by 5%

Strategies:

Create meaningful raise pools at least every two years

Reallocate budget line dollars to faculty salary lines and use one-time funds to support original areas

Allocate a portion of faculty staffing plan funds to augment salaries of existing faculty

Provide appropriate start-up packages for new faculty

Conduct equity and market analyses of staff positions by job category

Adjust the salary grade structure

Implement a multi-year plan to achieve competitive salary levels staff
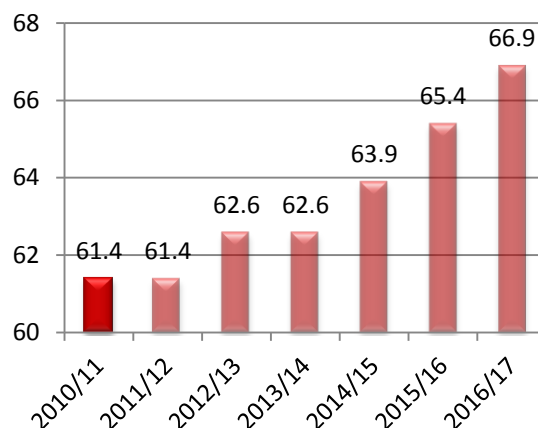
Increase dependent benefit tuition to 100%

Implement an admissions model built on predictors of enrollment and subsequent student success

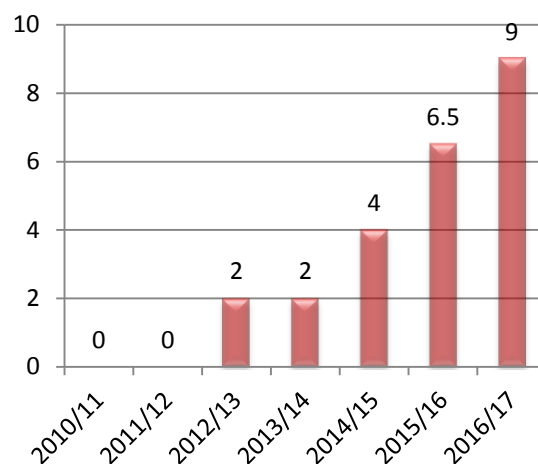Develop and enhance innovative programs focused on student well-being

Associated Resource Needs:

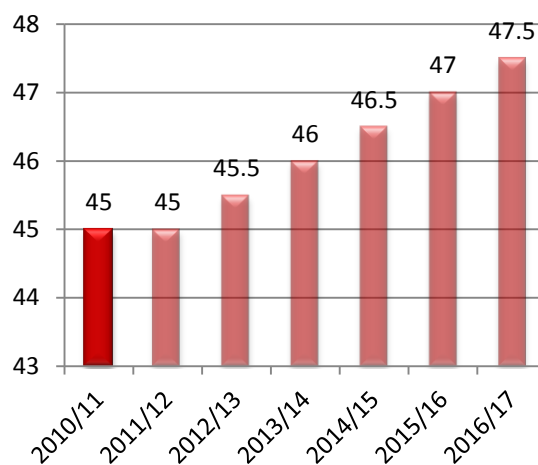| Need	Strategy	Source
$600,000 recurring	Under-budget 9-month salaries	Reallocation – Extramural funds
$5 M recurring (1.23 x salary)	Faculty salary increases	New revenue - Option 1a/1b of Faculty Enhancement Program
$ 400,000 recurring	Start-up packages	F&A
$650,000 recurring	Dependent tuition	New revenue

FACULTY SALARIES - WEIGHTED AVG (x1000)

Year	Value
2010/11	61.4
2011/12	61.4
2012/13	62.6
2013/14	62.6
2014/15	63.9
2015/16	65.4
2016/17	66.9

STAFF SALARIES - CUMULATIVE INC. (%)

Year	Value
2010/11	0
2011/12	0
2012/13	2
2013/14	2
2014/15	4
2015/16	6.5
2016/17	9

ENROLLED:ADMITTED

Year	Value
2010/11	45
2011/12	45
2012/13	45.5
2013/14	46
2014/15	46.5
2015/16	47
2016/17	47.5

OBJECTIVE 1.3. REINFORCE A GLOBAL CONTEXT FOR TEACHING AND LEARNING.

Targets:

Achieve annual study abroad enrollment equivalent to 10% of full-time enrollment

Increase the number of substantive international partnership agreements by 35%

Increase annual enrollment in upper-division courses with a global component to 1000

Strategies:

Implement in 2014-15 a revised core curriculum, the *Colonnade Program*, aligned with AAC&U LEAP outcomes

Establish themed academic, co-curricular and community programming focusing on a different country/region each year

Establish program to encourage and support involvement of WKU faculty and staff as participants in WKU-led study abroad or international travel programs

Develop and offer new upper-division general education/core curriculum courses with a strong global dimension
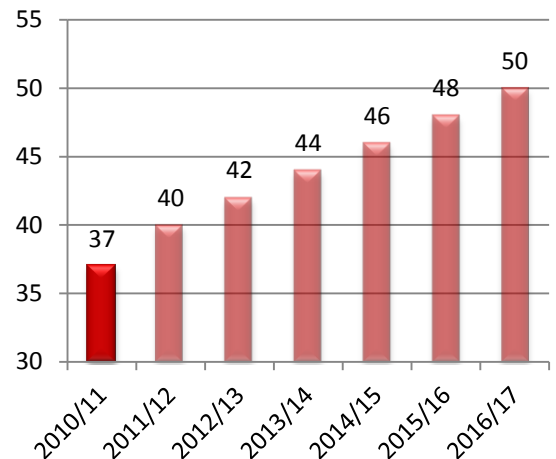
Associated Resource Needs:

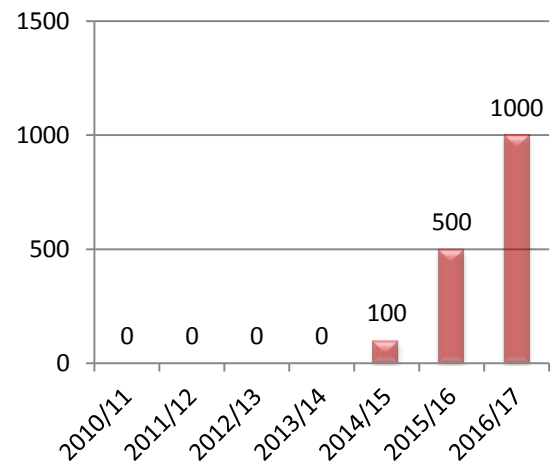| Need	Strategy	Source
$75,000 ongoing one-time	International themed programming: speakers, etc.	AA one-time
$50,000 ongoing one-time	Faculty/staff international support	Central carry-forward

STUDY ABROAD ENROLLMENTS
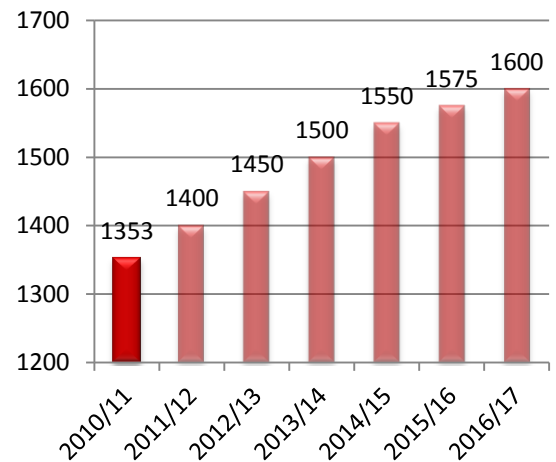
INTERNATIONAL PARTNERSHIPS

GLOBAL COMPONENT ENROLLMENTS

OBJECTIVE 1.4. PROMOTE RESEARCH, CREATIVE AND SCHOLARLY ACTIVITY BY FACULTY AND STUDENTS.

Targets:

Increase the number of graduate student practica, theses and dissertations by 75%

Increase the number of completed Honors Capstone Experience/Thesis (CE/T) projects by 25%

Increase involvement of students and faculty presentations during Research Week activities by ____%

Strategies:

Fully implement the three professional practice doctoral programs

Explore development of new professional degree programs, including Doctorate of Professional Science programs

Promote opportunities for mentoring by WKU faculty of Ph.D. students from other institutions

Implement Research and Creative Activities Program (RCAP) to support faculty research and scholarly activity leading to pursuit of external funding
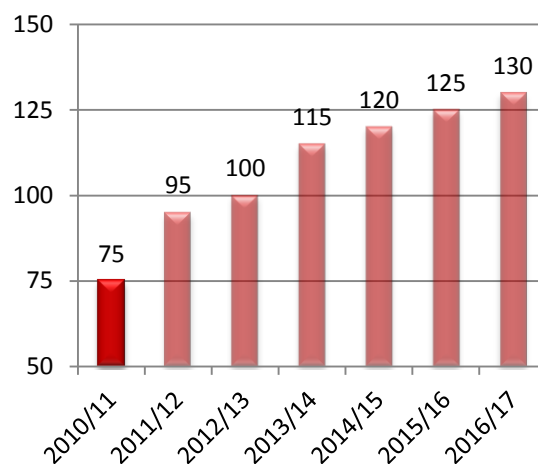
Implement Faculty-Undergraduate Student Engagement (FUSE) Program to support student-driven scholarship and creative activity

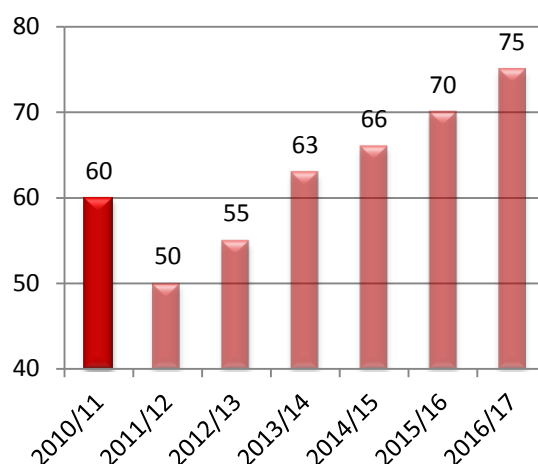Implement buyout program for faculty contributing to Ed.D. program

Associated Resource Needs:

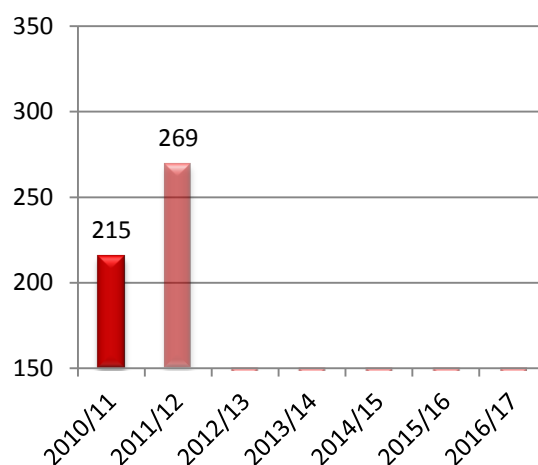| Need	Strategy	Source
$500,000 recurring	Addt'l DPS faculty lines	Tuition from DPS students
$500,000 ongoing one-time	EdD faculty buyout	EdD revenues
$500,000 ongoing one-time	RCAP	F&A, VPR budget
$500,000 ongoing one-time	FUSE	AA one-time

PRACTICA/THESES/DISSERTATIONS

Year	Value
2010/11	75
2011/12	95
2012/13	100
2013/14	115
2014/15	120
2015/16	125
2016/17	130

HONORS CE/T PROJECTS

Year	Value
2010/11	60
2011/12	50
2012/13	55
2013/14	63
2014/15	66
2015/16	70
2016/17	75

REACH WEEK PRESENTATIONS

Year	Value
2010/11	215
2011/12	269
2012/13	
2013/14	
2014/15	
2015/16	
2016/17	

OBJECTIVE 1.5. PREPARE STUDENTS FOR LIFELONG LEARNING AND SUCCESS.

Targets:

Increase the total number of degrees by 16%

Increase the percentage of students scoring in the top 15% of Praxis by 21%

Increase the number of students earning national scholarships and/or acceptance into prestigious graduate/professional programs by 50%

Strategies:

Implement retention/placement initiatives at baccalaureate level

Launch the Doctorate of Physical Therapy (DPT) Program

Implement changes to teacher education program admissions requirements approved by Kentucky Educational Professional Standards Board
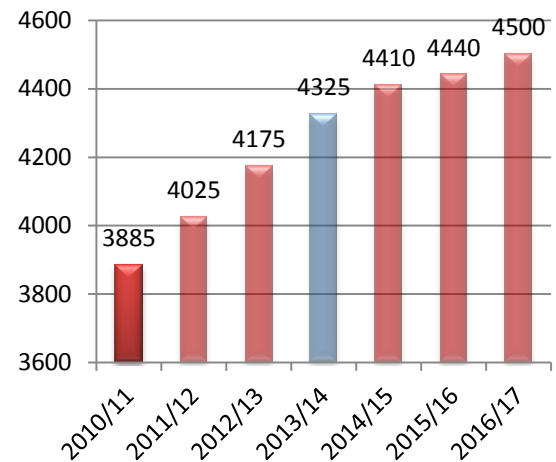
Expand programs to identify and mentor students for national scholarships and other prestigious recognition

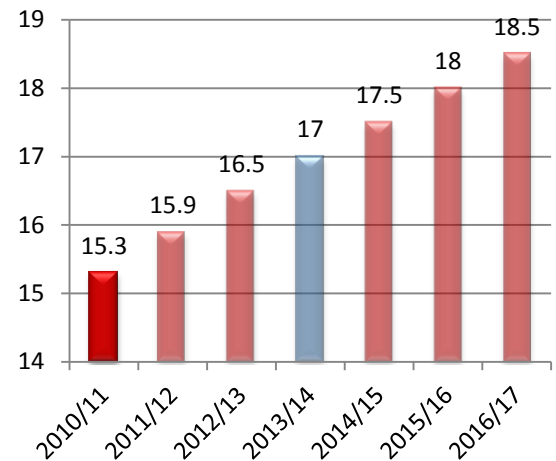Expand leadership training and development opportunities for students

Associated Resource Needs:

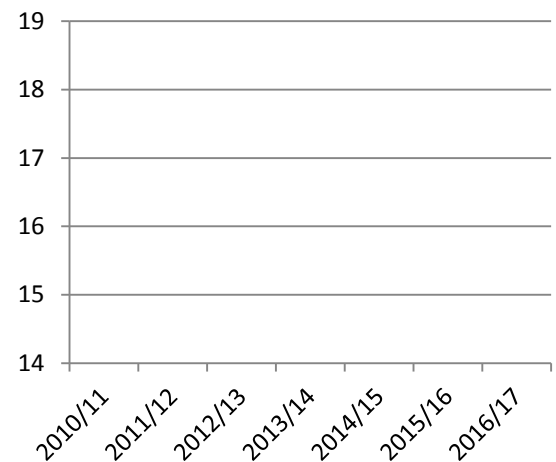| Need	Strategy	Source
$58,000 recurring (salary+benefits)	Additional position in OSD for national scholarships	Staffing Plan reallocation

TOTAL DEGREES

Year	Value
2010/11	3885
2011/12	4025
2012/13	4175
2013/14	4325
2014/15	4410
2015/16	4440
2016/17	4500

NEW TEACHER EXCELLENCE (%)

Year	Value
2010/11	15.3
2011/12	15.9
2012/13	16.5
2013/14	17
2014/15	17.5
2015/16	18
2016/17	18.5

PRESTIGIOUS ACCEPTANCES

Strategic Goal 2

Promote a Dynamic and Diverse University Community

OBJECTIVE 2.1. ENHANCE THE DIVERSITY AND INTERNATIONAL PROFILE OF FACULTY, STAFF, AND STUDENT POPULATIONS.

Targets:

Increase the number of international students by 72%

Increase the percentage of under-represented minority (URM) students by 6%

Increase the number of URM full-time faculty, administrative and professional staff by 23%

Strategies:

Support continued growth of the Navitas at WKU and English as a Second Language International (ESLI) programs

Increase recruitment efforts directed at URM students, including establishment of pre-college programs

Incorporate diversity considerations in allocation of scholarship funds

Increase partnerships with agencies that serve diverse populations

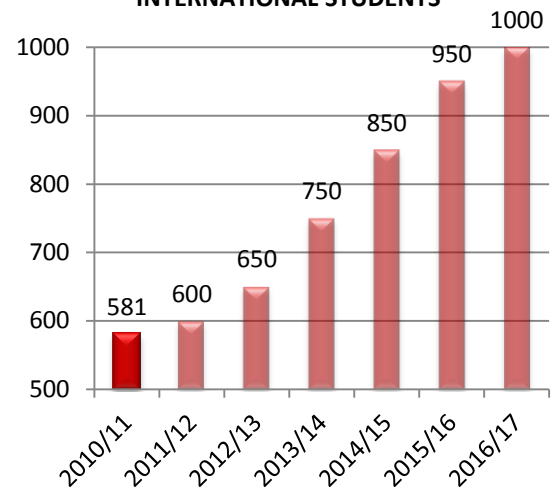Conduct workforce analysis to identify target areas for improvement

Reduce barriers to providing equitable rewards systems and salary equity
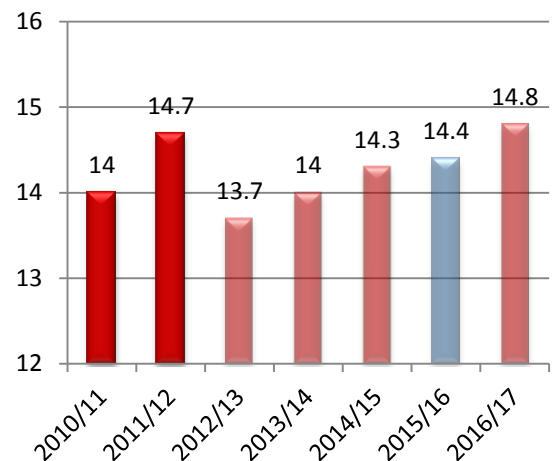
Implement minority faculty hiring program

Associated Resource Needs:

Need	Strategy	Source
$250,000 recurring	URM initiatives	New revenues

INTERNATIONAL STUDENTS

Year	Value
2010/11	581
2011/12	600
2012/13	650
2013/14	750
2014/15	850
2015/16	950
2016/17	1000

URM STUDENTS (%)

Year	Value
2010/11	14
2011/12	14.7
2012/13	13.7
2013/14	14
2014/15	14.3
2015/16	14.4
2016/17	14.8

URM FACULTY AND STAFF

Year	Value
2010/11	235
2011/12	244
2012/13	253
2013/14	266
2014/15	272
2015/16	285
2016/17	290
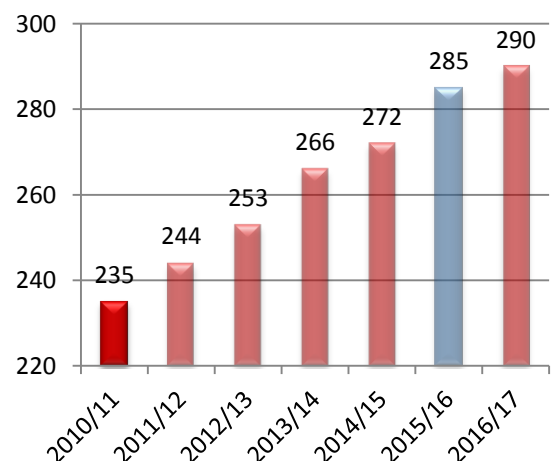
OBJECTIVE 2.2. INCREASE STUDENT RETENTION, PERSISTENCE AND TIMELY GRADUATION.

Targets:

Increase first-year retention rate of the first-time, full-time baccalaureate (FTFTB) cohort by 7%

Increase six-year graduation rate of the FTFTB cohort by 7%

Decrease combined graduation rate gap of low-income, URM, and underprepared students by 50%

Strategies:

Support an active and data-driven Retention Task Force

Utilize both academic and co-curricular initiatives to identify and support at-risk students

Improve cohort tracking and advising of students throughout their WKU careers

Improve placement and advising of first- and second-year students

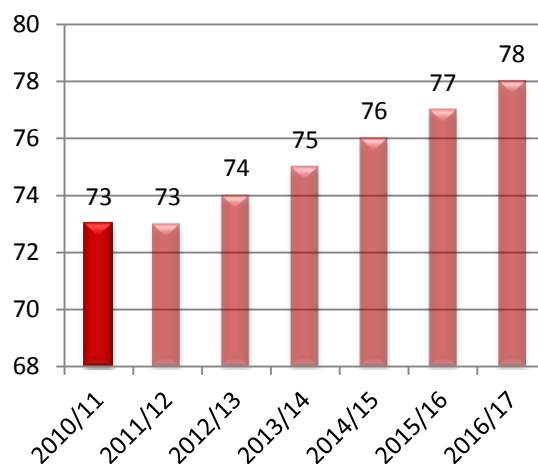Expand role of WKU Finish to assist enrolled students and recent stop-outs in completing their degrees

Implement practices to identify and grant associates degrees to students who have earned them, as an incentive for them to continue progressing towards the baccalaureate degree

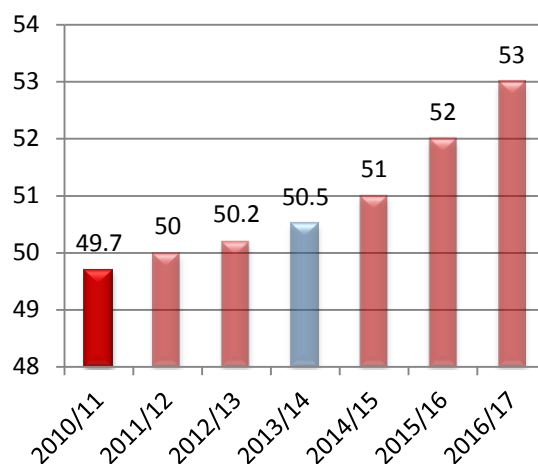Expand marketing of living/learning communities to incoming students

Associated Resource Needs:

Need	Strategy	Source
$500,000 recurring	Summer scholarships	DELO

FIRST YEAR RETENTION RATE (%)

2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
73	73	74	75	76	77	78

FTFTB GRADUATION RATE (%)

2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
49.7	50	50.2	50.5	51	52	53

GRADUATION RATE GAPS (%)

2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
-18.9	-18	-14	-10.4	-10	-9.5	-9.5
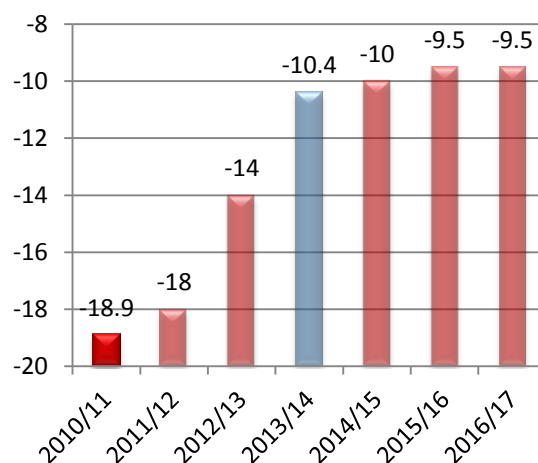
OBJECTIVE 2.3. MAKE A COLLEGE EDUCATION MORE ECONOMICALLY AFFORDABLE FOR STUDENTS FROM DIVERSE GROUPS.

Targets:

Increase the number of first-time, full-time undergraduates receiving institutional grant aid by 70%

Decrease the average total credits to degree, including developmental and transfer hours, by 2%

Decrease the average time to degree of the FTFTB cohort by 3%

Strategies:

Increase returning student need-based scholarships

Increase work-study opportunities for both Pell-eligible and non-Pell-eligible students

Implement need-based programs for first-generation students and other targeted groups

Improve placement and advising of students needing developmental/supplemental coursework in math

Expand Summer Term offerings by increasing opportunities for faculty to teach in summer and by providing scholarships for students taking 2 courses

Explore scheduling options intended to reduce students' time to degree

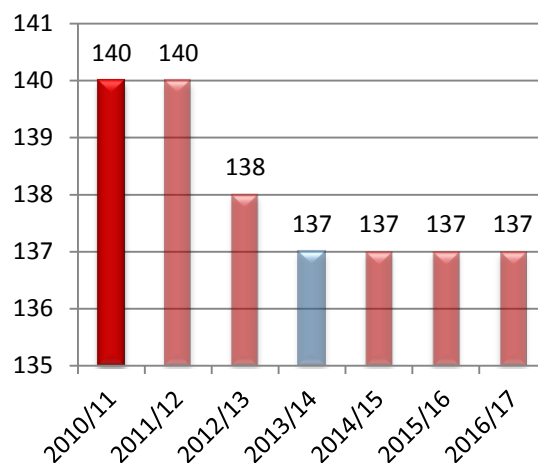Match WKU scholarship dollars 1:1 with philanthropic support

Associated Resource Needs:

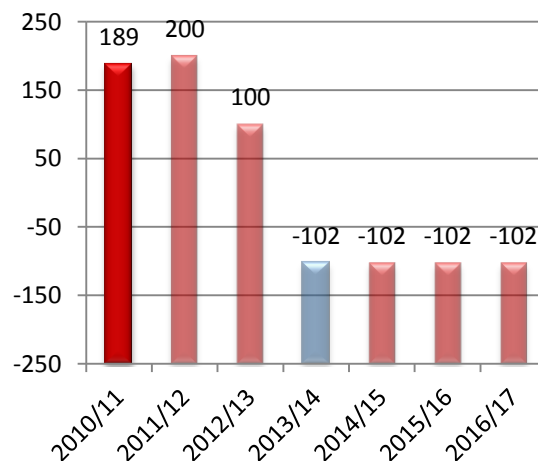| Need	Strategy	Source
$600,000 endowment	1-1 match of student scholarships	Advancement via philanthropic support
$1,000,000 recurring	Work Study Program	Redistribution of scholarship support

STUDENTS RECEIVING INST. AID (%)
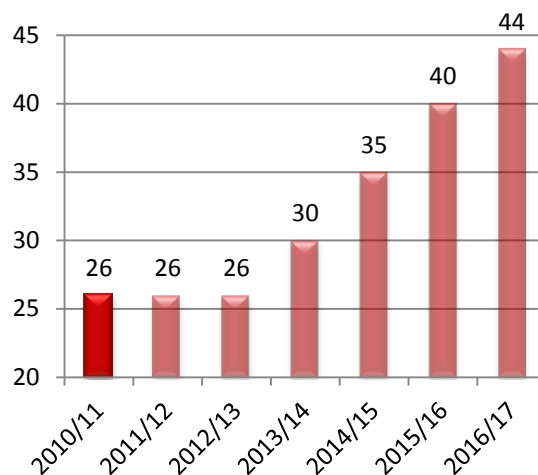
TOTAL CREDITS TO DEGREE

NET DIRECT COST ($)

Strategic Goal 3

Improve Quality of Life for Our Communities

OBJECTIVE 3.1. EXPAND WKU'S ECONOMIC IMPACT ON THE REGION THROUGH STUDENT, FACULTY, AND STAFF ENGAGEMENT.

Targets:

Increase KCTCS transfers by 25%

Increase the number of Science, Technology, Engineering, Mathematics and Health sciences (STEM+H) degrees produced by 14%

Increase percentage of credits completed through distance learning by 18%

Strategies:

Expand interaction with Chamber/Industry partners

Expand joint admissions with KCTCS partner institutions

Implement KCTCS Day for prospective transfer students and KCTCS advisors

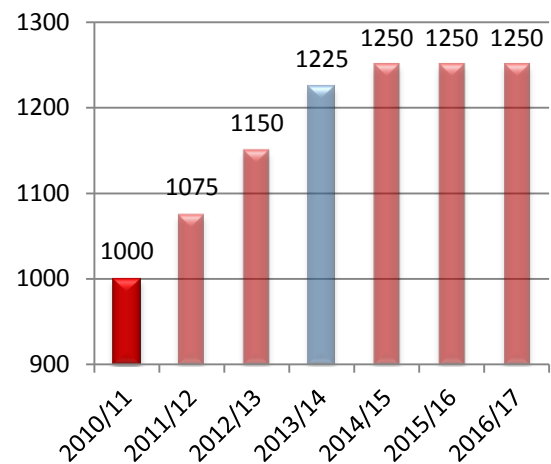Continue involvement and leadership in statewide initiatives to make transfer more seamless

Expand program offerings and student services at regional campuses
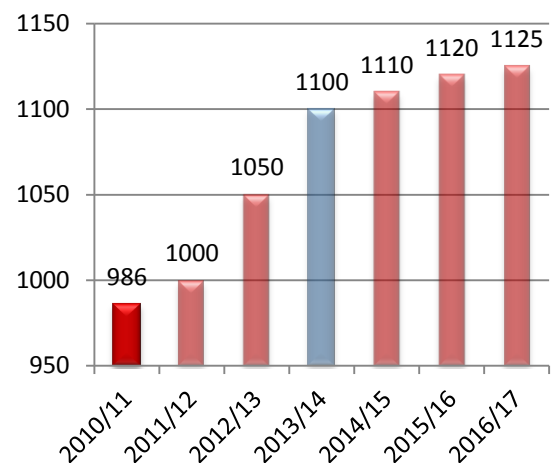
Expand marketing at regional campuses

Associated Resource Needs:

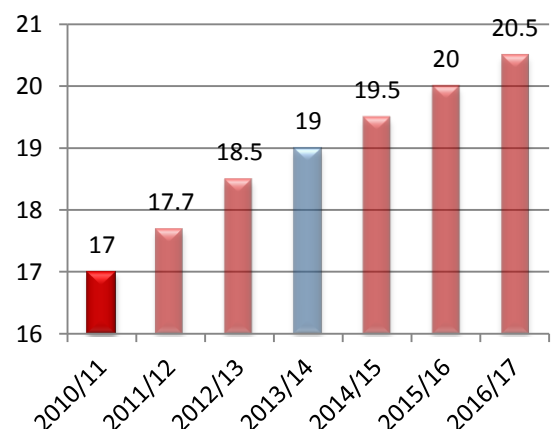| Need	Strategy	Source
$120,000 recurring	Increase industry partnerships	VPR reallocation
$225,000 ongoing one-time	Marketing at regional campuses	Central carry-forward
$20,000 recurring	KCTCS Weekend/Parents Day	EM reallocation
$200,000 ongoing one-time	Business Startups/Growth	Related to income from businesses
$80,000 recurring	Student accelerator	WKURF
$200,000 recurring	DL staff	Investment in additional revenue
$400,000 one-time	State licenses	DELO reallocation

KCTCS TRANSFERS

Values by year: 2010/11: 1000; 2011/12: 1075; 2012/13: 1150; 2013/14: 1225; 2014/15: 1250; 2015/16: 1250; 2016/17: 1250

STEM+H DEGREES

Values by year: 2010/11: 986; 2011/12: 1000; 2012/13: 1050; 2013/14: 1100; 2014/15: 1110; 2015/16: 1120; 2016/17: 1125

CREDITS EARNED VIA DISTANCE LEARNING (%)

Values by year: 2010/11: 17; 2011/12: 17.7; 2012/13: 18.5; 2013/14: 19; 2014/15: 19.5; 2015/16: 20; 2016/17: 20.5

OBJECTIVE 3.2. ENRICH THE CULTURAL MILIEU AND QUALITY OF LIFE IN THE REGION.

Targets:

Increase annual community attendance at arts and cultural events by 2%

Increase annual student attendance at arts and cultural events by 3%

Increase attendance at athletic events by 67%

Strategies:

Establish ongoing Fine Arts Series as part of the Cultural Enhancement Series programming

Expand ticket office operations to include artistic and cultural events programming

Move the Kentucky Folklife Program from Frankfort

Utilize more fully the Kentucky Museum as a teaching and learning resource

Support continued improvement of public transit services through collaborative efforts with the City of Bowling Green

Establish policies and procedures to make parking on campus more easily accessible for community members

Associated Resource Needs:

| Need	Strategy	Source
$100,000 ongoing one-time	Fine Arts Series	Central carry-forward
$30,000 recurring	Ticket office services for non-athletic events – ticket cost/parking	
$40,000 recurring	Kentucky Folklife	Staffing plan
$400,000	Establish Accredited/ Smithsonian-Affiliated museum	Advancement via philanthropic support

COMMUNITY EVENTS ATTENDANCE
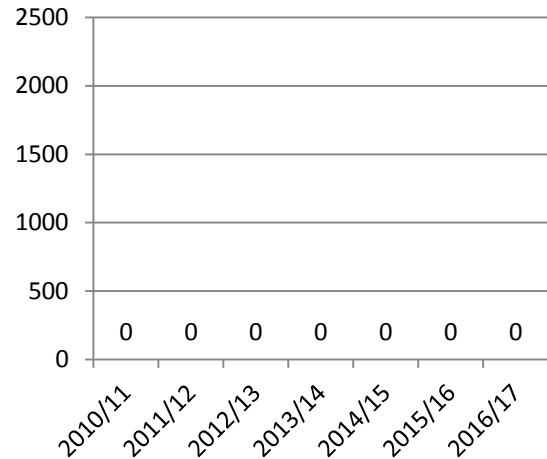
STUDENT EVENTS ATTENDANCE
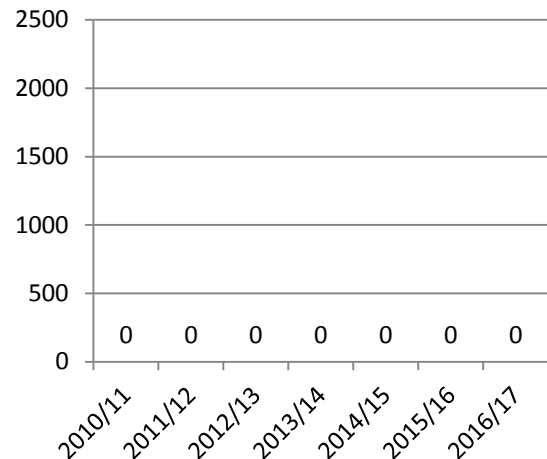
ATHLETIC EVENTS ATTENDANCE (x1000)
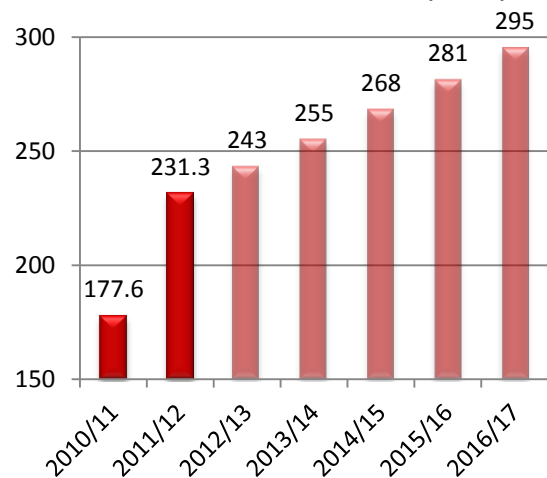
Strategic Goal 4

Support the Core Mission with a Robust Campus Infrastructure

OBJECTIVE 4.1. CONTINUE THE PHYSICAL TRANSFORMATION OF THE WKU CAMPUSES.

Targets:

Increase new or renovated academic square footage by __

Increase new or renovated student support and auxiliary square footage by __

Increase new or renovated athletic support square footage by __

Strategies:

Secure state bonding for new construction and deferred maintenance

Secure authorization from the state for agency bond projects and the use of private funds

Partner with the local community to expand and improve our facility portfolio

Partner with the Medical Center for academic growth

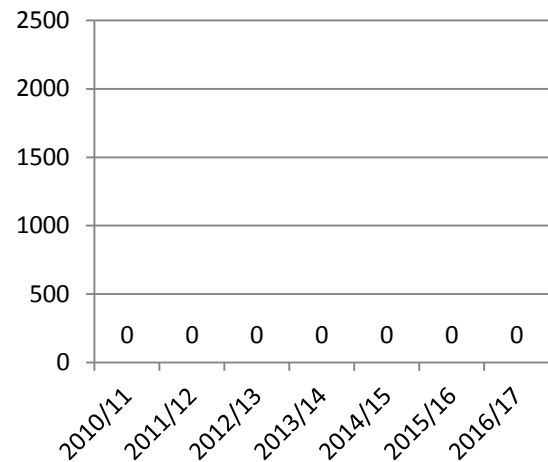Submit an updated six-year capital plan to the state each biennium

Update the Campus Master Plan

Secure funding and complete build-out of the Athletics Facilities Master Plan
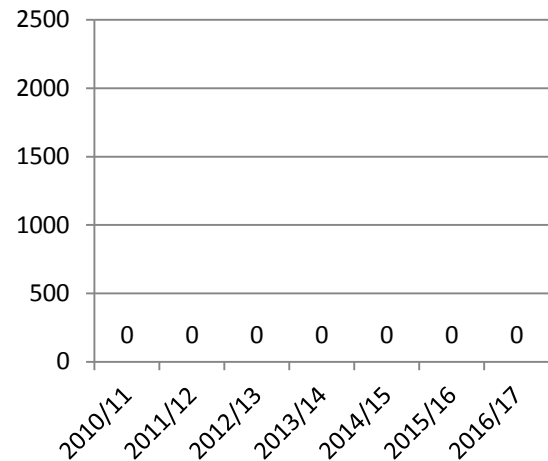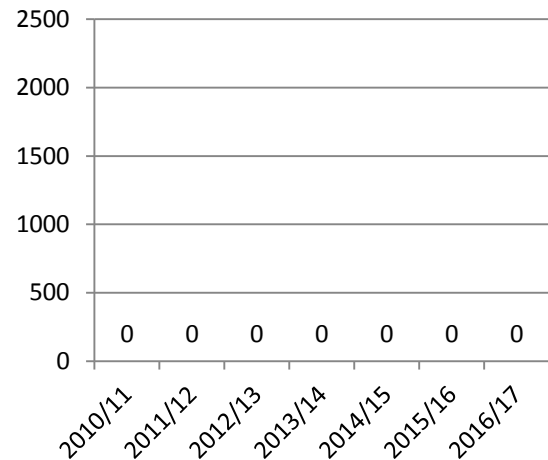
Associated Resource Needs:

Need	Strategy	Source

NEW/RENOVATED ACADEMIC SQFT

NEW/RENOVATED STUDENT SQFT

NEW RENOVATED ATHLETIC SQFT

OBJECTIVE 4.2. IMPROVE THE INFRASTRUCTURE FOR RESEARCH & CREATIVE ACTIVITY.

Targets:

Increase total annual extramural research and development expenditures by 48%

Increase annual budgeted research and creative activity expenditures by ___%

Increase total annual sponsored project expenditures by ___%

Strategies:

Implement Research and Creative Activities Program (RCAP) to support faculty research and scholarly activity leading to pursuit of external funding

Revise faculty budget model to reflect effort invested in research and creative activities

Identify large-scale, cross-disciplinary efforts and target appropriate external funding sources

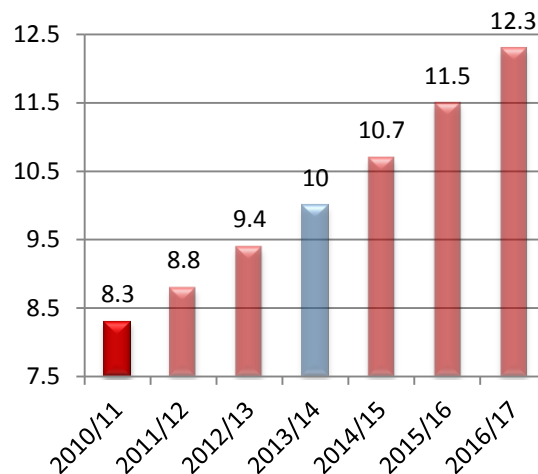Regularly send faculty to visit funding agencies

Expand faculty involvement on proposal review panels

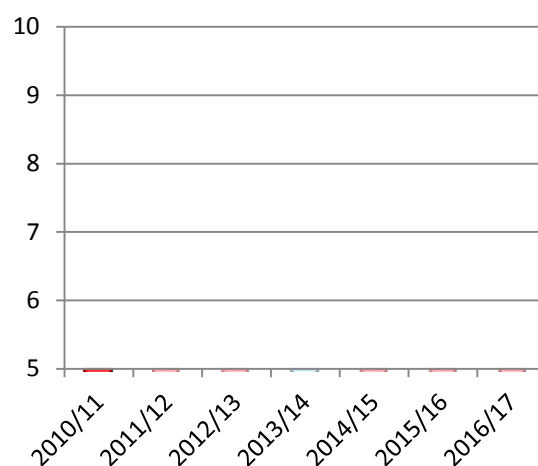Enhance and expand online research guides and access to e-books

Associated Resource Needs:

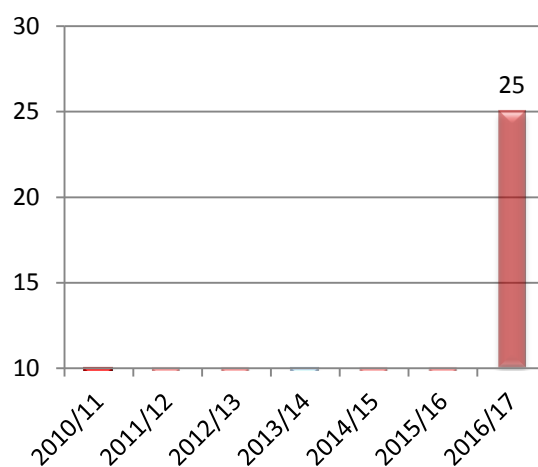| Need	Strategy	Source
$10 M recurring	80/20 salary plan	Redistribution
$15,000 one-time	Library expansion into e-books	AA one-time

EXTERNAL R&D FUNDING ($M)

BUDGETED R/CA EXPENDITURES ($M)

RESEARCH EXPEND. PER FACULTY ($K)

OBJECTIVE 4.3. GENERATE ENDURING PRIVATE SUPPORT FOR INFRASTRUCTURE AND INSTITUTIONAL ASPIRATIONS.

Targets:

Annual private support

Deferred gift inventory

New scholarship endowments

Strategies:

Initiate mini-campaigns and plan for the next capital campaign

Establish a scholarship endowment matching campaign with institutional support

Work with deans, faculty and university leadership to focus on endowments to support WKU aspirations

Secure new endowed professorships to attract highly-credentialed faculty
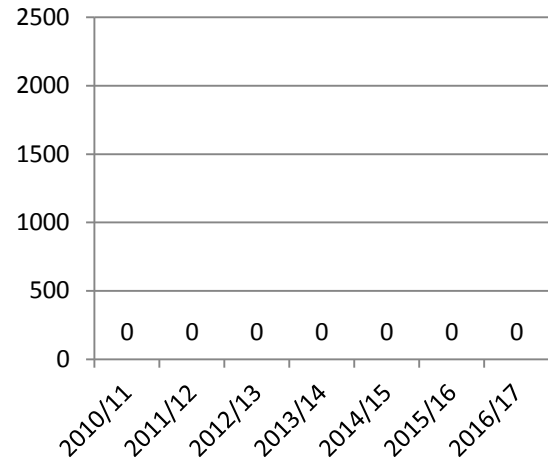
Create programming and opportunities for alumni to be meaningfully involved in the life of the institution

Secure philanthropic portion of funding for high-priority capital projects
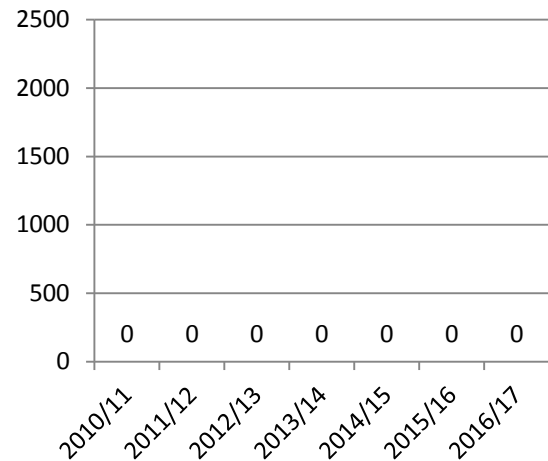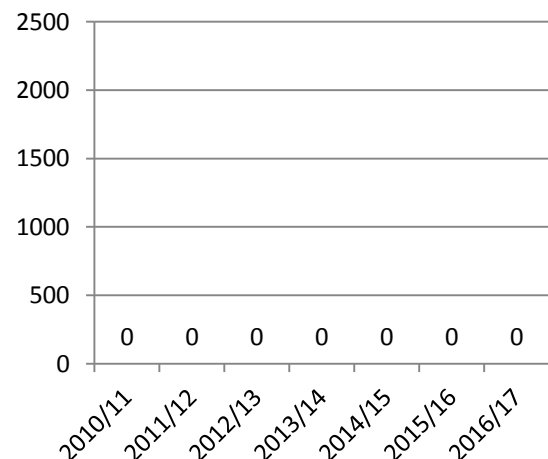
Associated Resource Needs:

Need	Strategy	Source

PRIVATE SUPPORT METRIC

PRIVATE SUPPORT METRIC

ALUMNI ASSOCIATION MEMBERSHIP

OBJECTIVE 4.4. ENHANCE EFFICIENCY AND SUSTAINABILITY IN CAMPUS SERVICES AND OPERATIONS TO ADVANCE THE CORE MISSION.

Targets:

Decrease energy usage per square foot by __%

Increase the percentage of solid waste recycled or diverted by ___%

Strategies:

Fully utilize the Campus Energy Policy

Build and renovate to LEED standards in all construction projects

Implement sustainability best practices in campus operations

Utilize campus infrastructure, facilities and operations as teaching and learning laboratories

Adopt conservation programs to reduce resource use and minimize environmental impacts while being cost-effective

Improve WKU's AASHE rating from bronze to silver

Maintain an IT environment that facilitates attainment of strategic priorities

Implement an online applicant tracking system

Implement an e-procurement system and track fiscal impact

Associated Resource Needs:

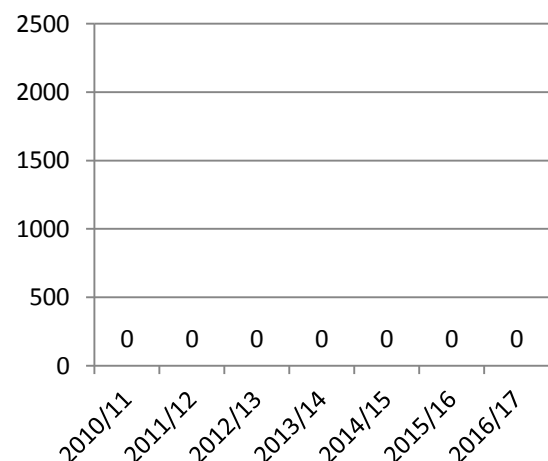| Need	Strategy	Source
$40,000 recurring	Online applicant tracking	Fixed cost – increases Savings in copying/printing by depts. – reallocation to other 1-time department needs
$300,000 one-time; $50,000 recurring	e-procurement system	Fixed cost increases

ENERGY USAGE (KWH/SQ FT)
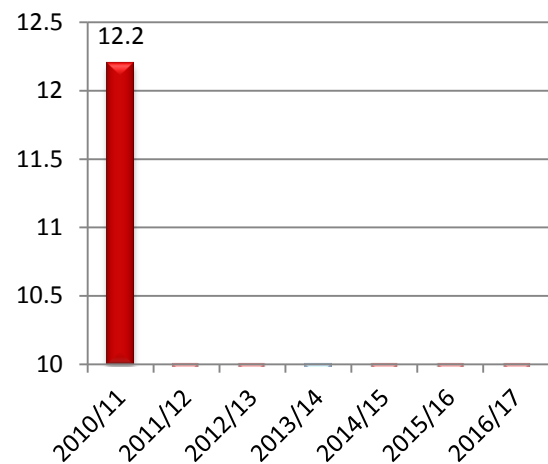
% SOLID WASTE RECYCLED/DIVERTED
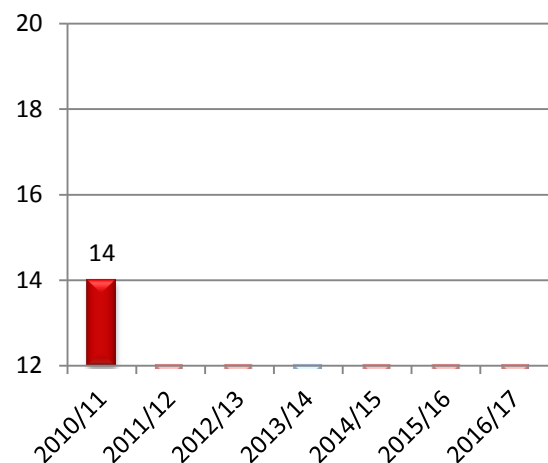
EFFICIENCY METRIC

APPENDIX A. CAMPUS MASTER PLAN PRIORITIES

New Construction

1. Construct new WKU campus police station, parking garage, student housing, retail space, conference center, alumni center, hotel and restaurant	$_____	Leases and bed rentals; complete Summer 2014
2. Complete Renovation of Downing University Center	$50,000,000	Agency bonds; complete Summer 2014
3. Construct Honors College Facility to include honors, Chinese Flagship, Navitas, Confucius Institute, International Center and Scholar Development	$22,000,000	Agency bond; complete Fall 2014
4. Lease School of Nursing facility		Lease; complete Winter 2014

Projects for Which State Funding is Needed

1. Renovate Science Campus Phase IV	$48,000,000
2. Total Underground Infrastructure Repair and Replacement	$35,000,000
3. Gordon Ford College of Business Building/Grise Hall Renovation	$77,200,000
4. Glasgow Campus Facility	$10,000,000
5. Owensboro Campus Phase II Facility	$10,000,000
6. Renovate Radcliff Regional Center	$ 3,300,000
7. Elizabethtown Campus Facility	$10,100,000

APPENDIX B. INSTITUTIONAL BENCHMARK INSTITUTIONS

Institution		Carnegie Basic Classification[1]
Appalachian State University	Boone, NC	Master's/L
Ball State University	Muncie, IN	RU/H
Bowling Green State University	Bowling Green, OH	RU/H
Central Michigan University	Mount Pleasant, MI	DRU
East Carolina University	Greenville, NC	DRU
East Tennessee State University	Johnson City, TN	DRU
Florida Atlantic University	Boca Raton, FL	RU/H
Illinois State University	Normal, IL	DRU
Indiana State University	Terre Haute, IN	DRU
James Madison University	Harrisonburg, VA	Master's/L
Middle Tennessee State University	Murfreesboro, TN	DRU
Northern Illinois University	Dekalb, IL	RU/H
Ohio University	Athens, OH	RU/H
Towson University	Towson, MD	Master's/L
University of North Carolina at Charlotte	Charlotte, NC	DRU
University of North Carolina at Greensboro	Greensboro, NC	RU/H
University of South Alabama	Mobile, AL	RU/H
University of Southern Mississippi	Hattiesburg, MS	RU/H

[1] **Key to Carnegie Basic Classification**
   Master's/L – Master's Colleges and Universities (larger programs)
   DRU – Doctoral/Research Universities
   RU/H – Research Universities (high research activity)