

**FY 2009 – FY 2015
WESTERN KENTUCKY UNIVERSITY
RECURRING STATE BUDGET REDUCTIONS AND INSTITUTIONAL REALLOCATIONS**

Summary	State Reduction	Reallocations of Base to Balance Budget *
FY 2009	\$ 5,047,100	\$ 352,500
FY 2010	2,399,700	1,612,500
FY 2011	1,123,100	--
FY 2012	781,600	407,000
FY 2013	4,952,100	--
FY 2014	--	1,848,000 **
FY 2015	1,106,300	2,940,800 ***
TOTAL	\$15,409,900	\$7,160,800

*Excludes reallocations within divisions to address cost increases and growth pressures.

**Excludes reallocation of redirected revenue.

***Includes \$26,000 reduction to Athletics as part of FY14 budget reduction decision (\$132K to be taken over 5 years).

Implementation by Division:

Provost/Academic Affairs (accumulated annual decreases \$12,362,236)

Seventy-three faculty positions and 13 staff positions were eliminated and reductions were made in the salary of 12 positions across the division. The departments of Mathematics and Computer Science were consolidated into one unit, thus eliminating one department head position. The number of approved sabbaticals (professional development) was reduced in order to conserve faculty strength and minimize the impact on students. In addition, operating including professional development, teaching/research equipment, and classroom renovation budgets were reduced. Part-time funds for temporary faculty and staff members were reduced along with budget cuts taken from graduate assistant and student employment funding. While student-faculty ratios increased, all efforts were made to preserve course offerings and continue to move students efficiently to graduation. Eliminated Center of Excellence. Merged Institute for Citizenship and Social Responsibility with the ALIVE Center. Restructured delivery of faculty development services and eliminated funding for the Provost's Initiatives for Excellence Awards and duplicative funding for EdD stipends. Reduced funding for Talisman yearbook, Quality Enhancement Program and Parent and Family Weekend food expenditures. Closed the Radcliff Center in Hardin County. Reduced cell phone allowance by \$10 per month. Eliminated stipend budgets. Moved DELO incubator programs offered at CHHS Health Science Complex to base budget. Reduced Summer School budget.

Athletics (accumulated annual decreases \$503,800)

Eliminated men's soccer program. Significantly reduced contingency funds for operating and facility emergencies. Reduced budgets for facilities maintenance and travel for staff and teams. Restructured

Russell agreement to allow for reduced costs for athletic supplies. Reduced cell phone allowance by \$10 per month. Reduced institutional subsidy to Athletics. Reduced team air charter flights.

Campus Services and Facilities (accumulated annual decreases \$1,742,660; division terminated in FY15 budget and split between Finance & Administration and new division title Chief Facilities Officer)

Recent budget reductions have accelerated our already existing problem of deferred maintenance on our campus. The continued aging of our university facilities, classrooms, and infrastructure, without adequate funding only serve to complicate the problem. The following is a list of the most significant decreases:

- Reduced annual repair and maintenance funds, janitorial supply funds, general administrative funds and salary contingency funds.
- Eliminated 8 positions.
- Utility efficiencies and savings redirected to cover budget reductions.
- Reduced capital renewal funds used to address deferred maintenance projects.
- Reduced cell phone allowance by \$10 per month.

Chief Facilities Officer (new division in FY15; accumulated annual decreases \$467,086)

Reduced general operating funds in Environmental, Health and Safety, campus maintenance, central plant, building services in the Department of Facilities Management, and utilities budgets as a result of energy conservation initiatives.

Development and Alumni Relations (accumulated annual decreases \$168,154)

Reductions have directly impacted the ability to identify new donors and to build relationships with current donors subsequently impacting total private giving to the University. Eliminated three positions (Director of Development Athletics, Director of Planned Giving and one support position) and reduced salary available to hire Assistant Director of Donor Acquisition and Retention. Eliminated one Kentucky Challenge direct mail piece, a new-donor acquisition annual fund campaign, one Campaign newsletter, and one issue of the Western Planner newsletter. Reduced cell phone allowance by \$10 per month. Combined WKU switchboard operations and the Welcome Center at the Augenstein Alumni Center.

Finance and Administration (accumulated annual decreases \$423,558)

Eliminated one filled, full-time staff position and one support position. Reduced operating costs across the division including funds budgeted for travel, computer/equipments and reductions in postage, overtime, printing, and professional development. Significantly reduced budget for shipping and receiving vehicle replacement. Moved Employee Wellness position from budget to be paid from revenue generated from WKU Health Services. Reduced cell phone allowance by \$10 per month. Eliminated permanent Vehicle Replacement budget and reduced non-personnel budgets.

Information Technology (accumulated annual decreases \$1,039,044)

Student technologies were shielded from these cuts to the greatest extent possible. However, the depth and repeated nature of these cuts caused all IT areas to be affected. We have postponed network upgrades. We postponed replacement of very old switches in our networks. Consequently, some parts of WKU's network still run on electronic components that are over 13 years old; these components are beyond end-of-support and end-of-life. We postponed replacement of a fairly old voicemail system, and postponed the upgrade to a new Voice over IP telephone system. Also, we postponed upgrades to our wireless network that is used throughout the university by our students, faculty, and staff.

We decreased professional development and travel budgets, and postponed acquisition of computer parts and tools that we use to service computers throughout the university. We reduced the funds available for unforeseen equipment failures. We extended the replacement cycle for our student and faculty computers from a three-year replacement cycle to a four-year replacement cycle. While this may not sound like a lot, the business world that our students enter employs the latest technologies, and having our students learn on older computers – and with the older computers, older software, since the older computers can't run some of the current software on the market – decreases our student's marketability in the workplace. Additionally, we delayed the upgrade cycle for the computers that IT Division staff use to provide services to the rest of the university.

Finally, we reduced the funds available for evaluation and implementation of new technologies. This reduction not only decreases our ability to provide meaningful and innovative learning experiences for our students, but it reduces our ability to provide the tools that businesses need to help them be competitive in a global marketplace.

Eliminated two vacant positions and reduced capital equipment funds.

Reduced cell phone allowance by \$10 per month.

Reduced all non-personnel budgets.

Presidential, General Counsel, Chief Diversity Officer and Central Budgets (accumulated annual decreases \$4,845,002)

Reduced health insurance budget by 3% with no change in premium or benefits. Reduced budget for workers compensation due to efficiencies gained by self-insurance program. Reduced central contingencies for emergencies and one-time requests from across the campus. Used increased investment income to offset budget reductions. Reallocated savings from refinancing of debt and redistributed online learning base tuition revenue. Eliminated one full-time staff position in the President's Office. Reduced President's Home maintenance, repair funds and general operating supplies. Reduced cell phone allowance by \$10 per month. Reduced centrally funded institutional memberships. Reduced Diversity travel funds, general and administrative expenses and supplies.

Public Affairs (accumulated annual decreases \$187,393)

Eliminated filled position of Associate Vice President for University Relations. Eliminated funds for technical support person in Washington, D.C. Reduced equipment, travel, non-employees services and other operating funds. Programs impacted included governmental relations, marketing and advertising, welcome center, and campus events. Reduced cell phone allowance by \$10 per month. Reduced general operating funds.

Research (new division; accumulated annual decreases of \$141,676)

Reduced cost-share budget which reduced competitive position in grants submissions. Reduced funds used to publish the Office of Research "Western Scholar." Reduced budget for Research and Creative Activity Program grants. Reduced cell phone allowance by \$10 per month. Reduced travel and supplies budgets. Cut funds for student and faculty research.

Student Affairs (accumulated annual decreases \$690,134)

Budget reductions have affected every university department within the Division of Student Affairs over the last five years. The first problem we face is increasing demand for the services provided by our offices as the student's need for those services continues to change. Couple this with maintaining increased student enrollment numbers and the Commonwealth's economic need for increases in university retention rates (student success), while at the same time preparing a more diverse student population for success in an increasing global economy, our challenges remain substantial. The following is a list of the most significant decreases:

- Eliminated 6 positions.
- Eliminated vice president's position and corresponding support staff position.
- Reduced salaries in vacant positions.
- Reduced budgets across the board. Reduced Police Overtime, Police travel and fuel, employee training, office operations, office equipment replacement funds and computer replacement funds. Reduced Student Programs in Intramurals, student activities, student government, Campus Activities Board, Preston Athletic Center, and Student Leadership.
- Eliminated student worker funds and wages.
- Consolidated departments and locations.
- Increased reliance on generating revenues, where possible, to reduce impact. Shift costs to revenue generating operations to minimize impact of service reductions.
- Reduced cell phone allowance by \$10 per month.