



Board of Regents

ANNUAL RETREAT

July 21, 2016 ~ 9:00 a.m. (CDT)
Honors College / International Center



Board of Regents Retreat
Honors College International Center (HCIC)
Multi-Purpose Room ~ 1st Floor

Thursday, July 21, 2016

- 9:00 a.m. Action Plan Update (*Dr. Doug McElroy*)
- 10:15 a.m. Break
- 10:30 a.m. Dining RFP and Timeline (*President Ransdell and Ms. Ann Mead*)
- 11:30 a.m. LUNCH**
- 12:30 p.m. Construction Update (*Mr. Bryan Russell*)
- 1:30 p.m. Break
- 1:45 p.m. Performance Funding (*Dr. Bill Payne, Vice President for Finance and Administration /
Kentucky Council for Postsecondary Education*)
- 3:00 p.m. Adjourn

Evening Program with spouses/guests ~ Summer Casual Attire

Downing Museum / Baker Arboretum (*valet parking provided ~ map will be distributed at the Retreat*)
4801 Morgantown Road
Bowling Green, KY 42101

- 5:30 p.m. Social
6:30 p.m. Dinner

****Times listed are CDT***

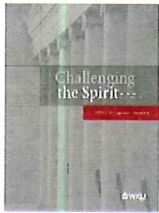


Challenging the Spirit

ACTION PLAN
2012-2013 to 2017-2018

2016 Progress Report



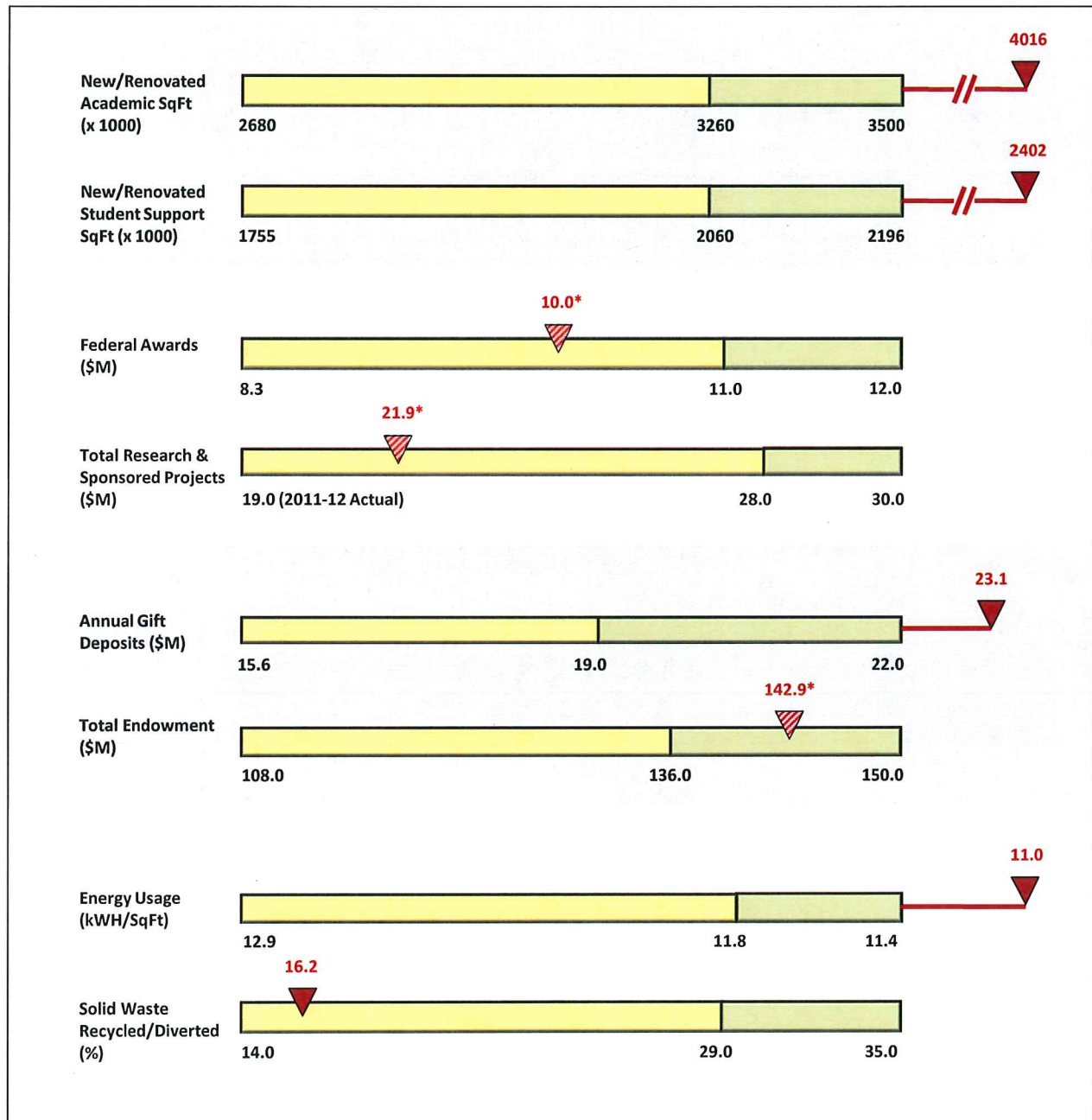


CHALLENGING THE SPIRIT
ACTION PLAN PROGRESS REPORT SUMMARY
21 July 2016

Now two-thirds of the way through the six-year action plan, it is valuable to reflect on progress made in key areas related to student success and the academic environment. Beyond their importance in our institutional action plan, most of the metrics below are critical variables in our ability to meet statewide priorities under the new CPE statewide strategic agenda. Check marks indicate metrics for which 2017-18 targets have been met or surpassed.

| Performance Metric | 2010-11 Baseline | 2015-16 Actual | Percentage Change |
|---|------------------|----------------|-------------------|
| 1.2. Faculty and Staff Compensation (% of 21010/11) | 100 | 104 | 4% |
| 1.2. Professorial Faculty per FTES (x 1000) | 33.2 | 36.5 | 10% ✓ |
| 2.1. Minority Faculty and Staff | 234 | 250 | 7% |
| 1.5. Total Degrees | 3885 | 4106 | 6% |
| 3.1. STEM+H Degrees | 984 | 1335 | 36% ✓ |
| 2.2. FTFTB Graduation Rate (%) | 49.7 | 51.7 | 4% |
| 2.3. Students Receiving Institutional Aid (%) | 26 | 42 | 65% |
| 2.3. Average Time to Degree (Years) | 4.24 | 4.07 | 4% ✓ |
| 3.1. KCTCS Transfers | 1046 | 1708 | 63% ✓ |
| 2.1. URM Students (%) | 13.5 | 14.4 | 7% |
| 2.1. International Students | 589 | 1356 | 130% ✓ |
| 1.3. Study Abroad Enrollments | 1353 | 1572 | 16% |
| 1.4. Practica/Theses/Dissertations | 98 | 119 | 21% |
| 1.4. Honors CE/T Projects | 60 | 97 | 62% ✓ |
| 1.4. REACH Week Presentations | 215 | 376 | 75% ✓ |
| 1.5. National Scholarships | 9 | 41 | 367% |

WKU's academic mission relies on a robust infrastructure that strengthens our capacity to fulfill institutional priorities. The slider graphs below chart progress to date on key indicators related to (1) campus physical improvements, (2) the research enterprise, (3) private support, and (4) efficiency/sustainability. Each graph spans from the 2010-11 baseline to 2017-18 target; the division between yellow and green indicates the targeted value for 2015-16, and the red arrow shows progress to date. Hatched red arrows indicate metric data that are not yet finalized for 2015-16; in some cases, final data for 2014-15 are used (indicated by an asterisk).

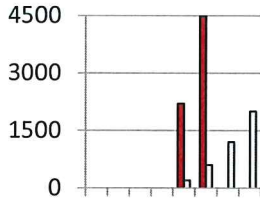


APPENDIX
Progress on Individual Performance Metrics,
By Strategic Goal

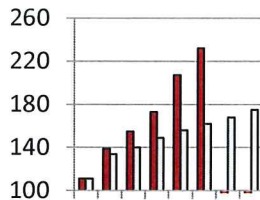
On that pages that follow, each graph spans from the 2010-11 baseline year to the 2017-18 target year. Grey bars indicate targeted values for each academic year; red bars show actuals. Hatched red bars indicate metric data that are not yet finalized for 2015-16.

GOAL 1. FOSTER ACADEMIC EXCELLENCE

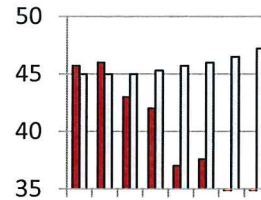
Connections Course Enrollments



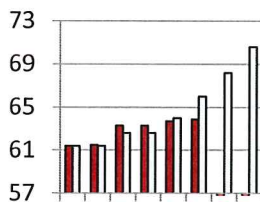
Honors College Graduates



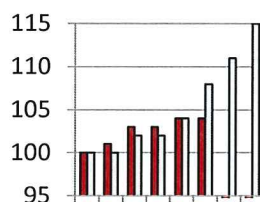
Percentage Enrolled to Admitted



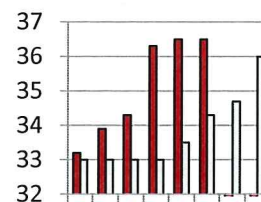
Faculty Salaries (weighted avg X \$1000)



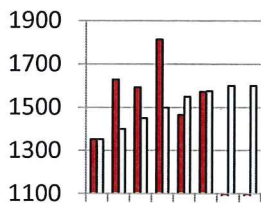
Staff Salaries (% of 2010-11)



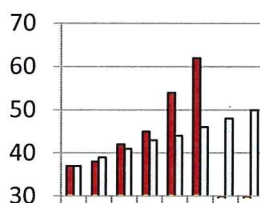
Professorial Faculty Per FTES (x 1000)



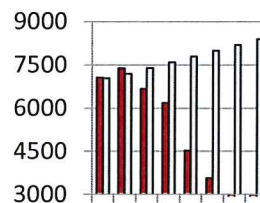
Study Abroad Enrollments



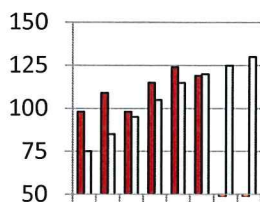
International Partnerships



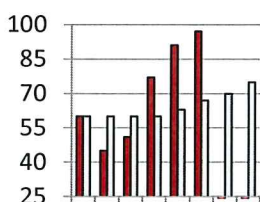
Global Studies Enrollments



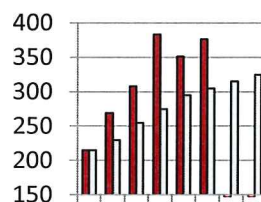
Practica/ Theses/ Dissertations



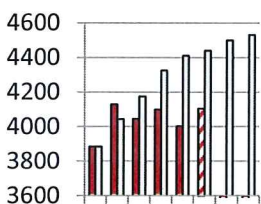
Honors CE/T Projects



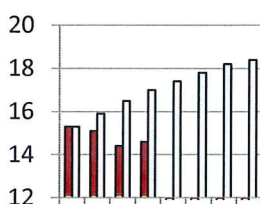
REACH Week Presentations



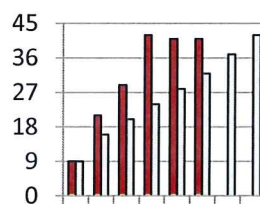
Total Degrees



New K-12 Teacher Excellence (%)

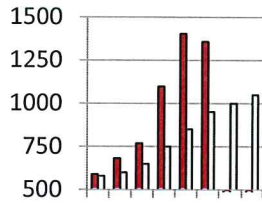


National Scholarships

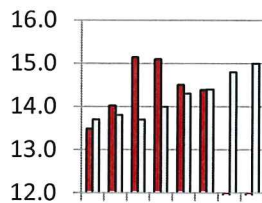


GOAL 2. PROMOTE A DYNAMIC AND DIVERSE UNIVERSITY COMMUNITY

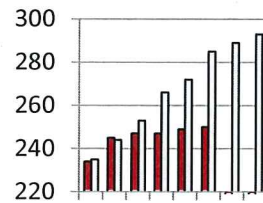
International Students



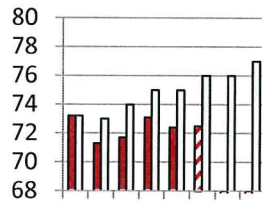
Underrepresented Minority Students (%)



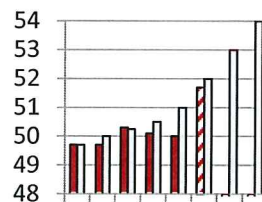
Minority Faculty & Staff



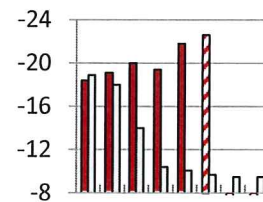
First-Year Retention Rate (%)



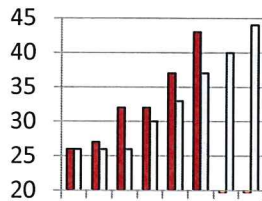
FTFTB Graduation Rate (%)



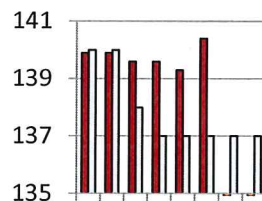
Graduation Rate Gaps (%)



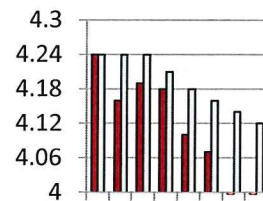
Students Receiving Institutional Aid (%)



Total Credits to Degree

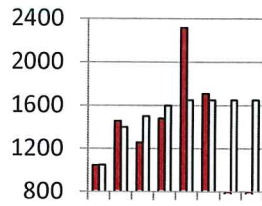


Average Time to Degree (Years)

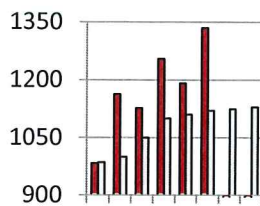


GOAL 3. IMPROVE QUALITY OF LIFE FOR OUR COMMUNITIES

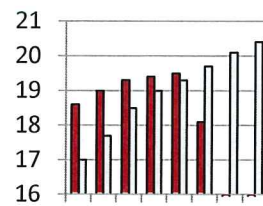
**KCTCS
Transfers**



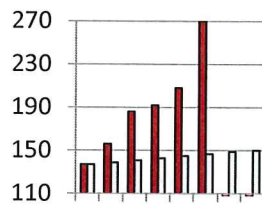
**STEM+H
Degrees**



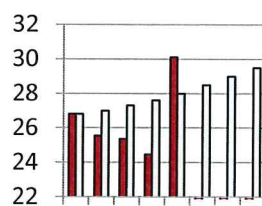
**Credits Earned Via
Distance Learning (%)**



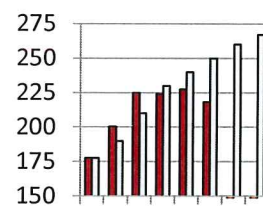
**Regional Priority
Partnerships**



**Arts & Cultural Events
Attendance (x 1000)**

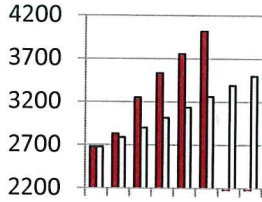


**Athletic Events
Attendance (x 1000)**

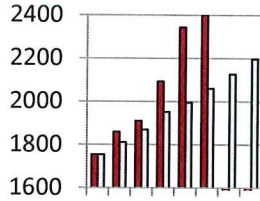


GOAL 4. SUPPORT THE CORE MISSION WITH A ROBUST CAMPUS INFRASTRUCTURE

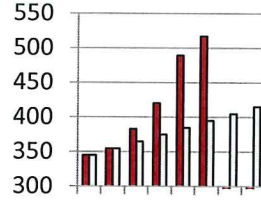
New/Renovated Academic SqFT (x 1000)



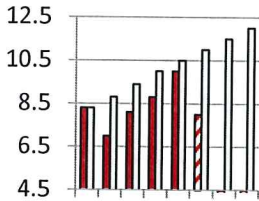
New/Renovated Student SqFt (x 1000)



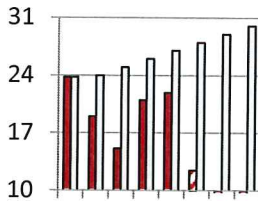
New/Renovated Athletic SqFT (x 1000)



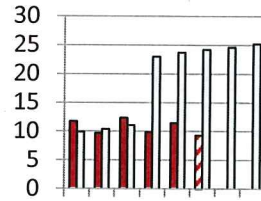
Federal Awards (\$M)



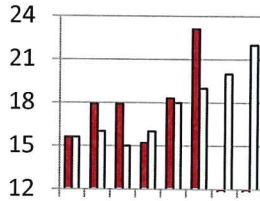
Total Research & Sponsored Projects (\$M)



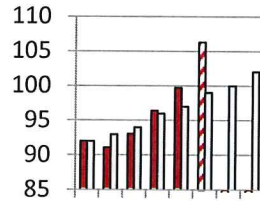
Sponsored Project Expenditures per FTEF (x 1000)



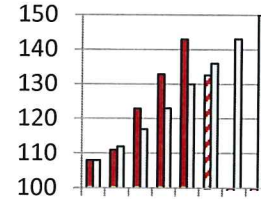
Annual Gift Deposits (\$M)



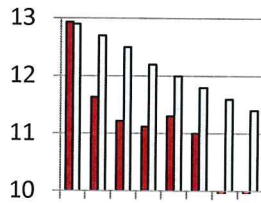
Deferred Gift Inventory (\$M)



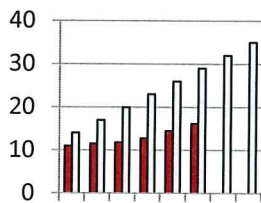
Total Endowment (\$M)



Energy Usage (kWH/SqFt)



Solid Waste Recycled or Diverted (%)



Surplus Materials Re-Used (%)

