

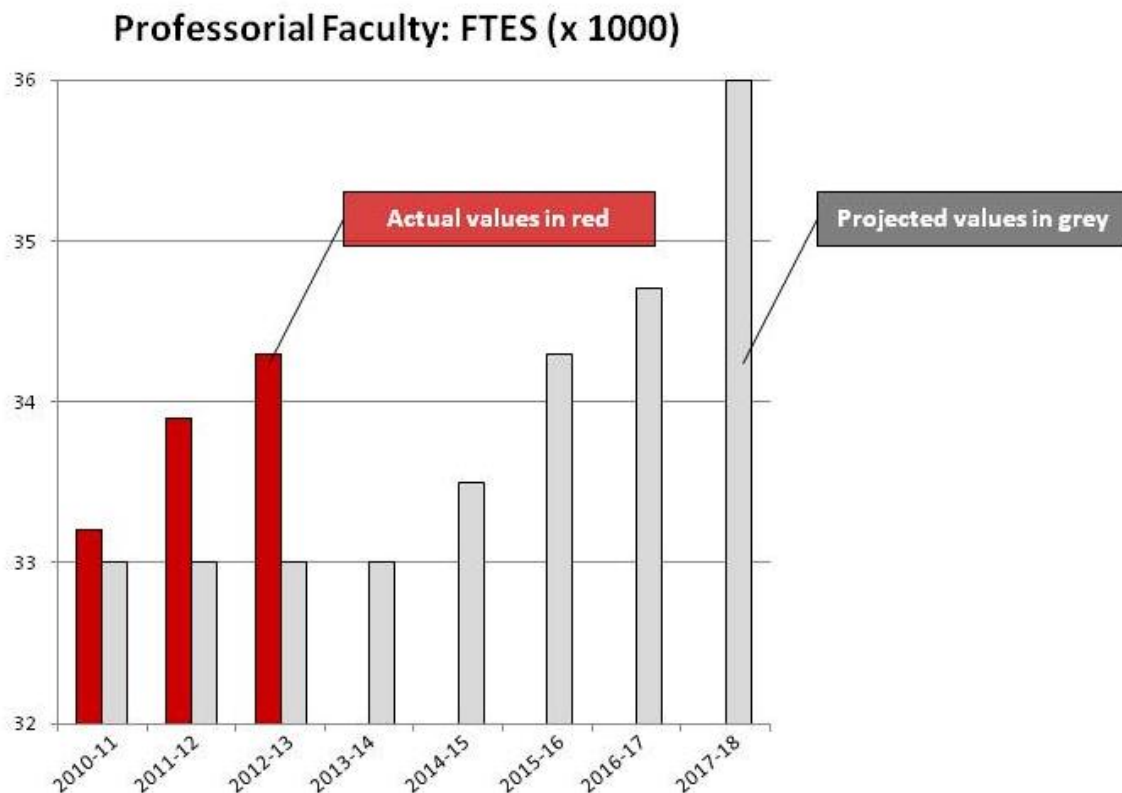
Challenging the Spirit

ACTION PLAN
2012-2013 to 2017-2018

2013 Progress Report



GUIDE TO INTERPRETING THE ACCOMPANYING FIGURES



The example graph shows:

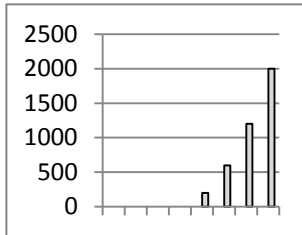
- Actual ratio of Professorial Faculty per FTE student (FTES) from the 2010-11 baseline exceeded the projected number
- Through staffing plan actions and budget reallocations, we have strategically increased the number of professorial faculty, allowing us to accelerate our progress towards meeting our 2017-18 target
- In turn, this gives us some flexibility to address other priorities (e.g., faculty salaries) that may warrant additional attention in the near term

NOTE: Blue bars in a graph are provisional values, not yet finalized

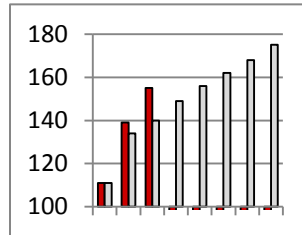
STRATEGIC GOAL 1. FOSTER ACADEMIC EXCELLENCE

OBJECTIVE 1.1. SUSTAIN A VIBRANT CURRICULAR & CO-CURRICULAR EXPERIENCE BUILT ON A LIBERAL FOUNDATION.

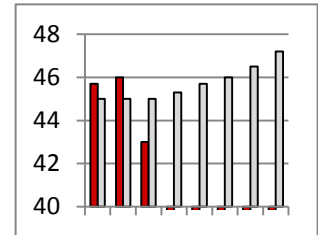
Connections Course Enrollments



Honors College Graduates

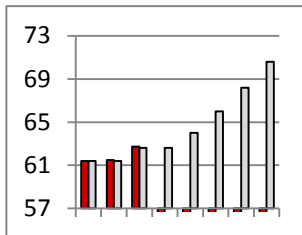


Enrolled: Admitted (%)

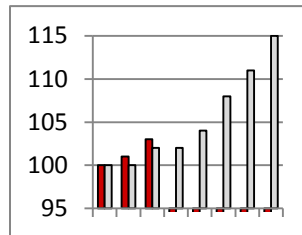


OBJECTIVE 1.2. ATTRACT & SUPPORT EXCELLENT FACULTY & STAFF.

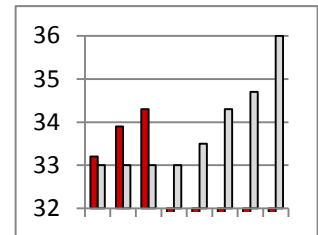
Faculty Salaries (Weighted Avg x \$1000)



Staff Salaries (% of 2010/11)

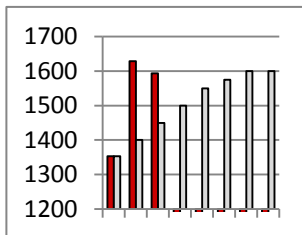


Professorial Faculty: FTES (x 1000)

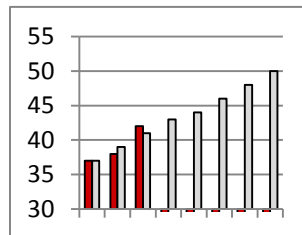


OBJECTIVE 1.3. REINFORCE A GLOBAL CONTEXT FOR TEACHING & LEARNING.

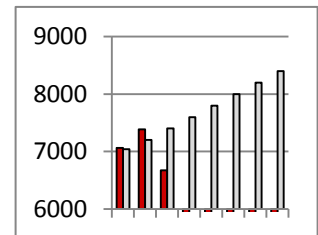
Study Abroad Enrollments



International Partnerships

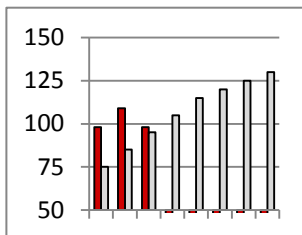


Global Studies Enrollments

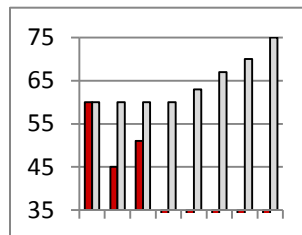


OBJECTIVE 1.4. PROMOTE RESEARCH, CREATIVE & SCHOLARLY ACTIVITY BY FACULTY & STUDENTS.

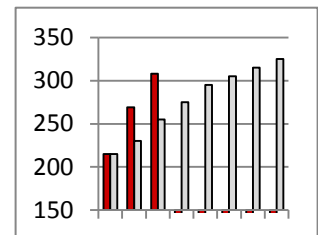
Practica/ Theses/ Dissertations



Honors CE/T Projects

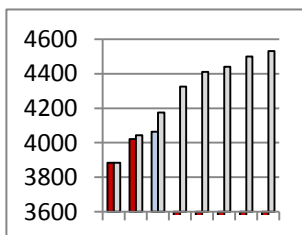


REACH Week Presentations

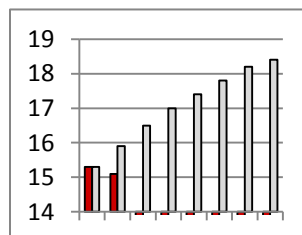


OBJECTIVE 1.5. PREPARE STUDENTS FOR LIFELONG LEARNING & SUCCESS.

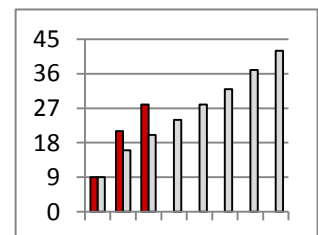
Total Degrees



New K-12 Teacher Excellence (%)



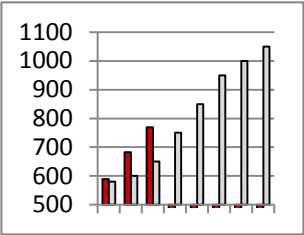
National Scholarships



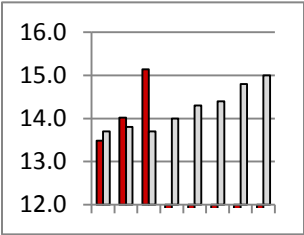
STRATEGIC GOAL 2. PROMOTE A DYNAMIC AND DIVERSE UNIVERSITY COMMUNITY

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

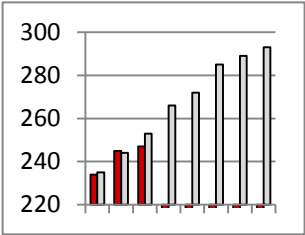
International Students



URM Students (%)

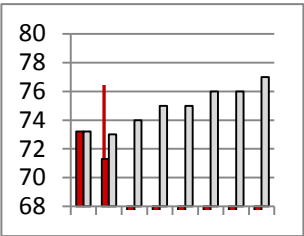


Minority Faculty & Staff

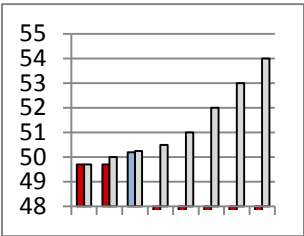


OBJECTIVE 2.2. INCREASE STUDENT RETENTION, PERSISTENCE, & TIMELY GRADUATION.

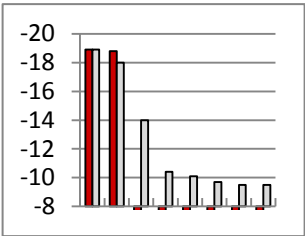
First-Year Retention Rate (%)



FTFTB Graduation Rate (%)

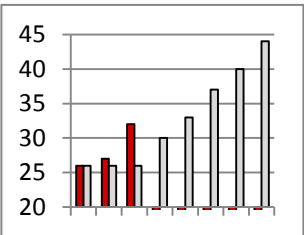


Graduation Rate Gaps (%)

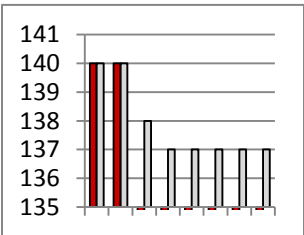


OBJECTIVE 2.3. MAKE A COLLEGE EDUCATION MORE ECONOMICALLY AFFORDABLE FOR STUDENTS FROM DIVERSE GROUPS.

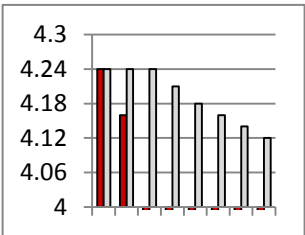
Students Receiving Institutional Aid (%)



Total Credits To Degree



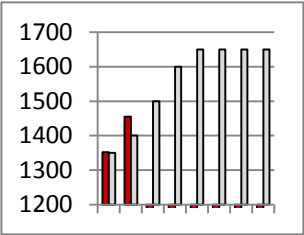
Average Time to Degree (Years)



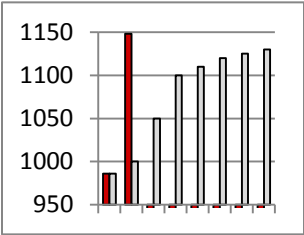
STRATEGIC GOAL 3. IMPROVE QUALITY OF LIFE FOR OUR COMMUNITIES

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

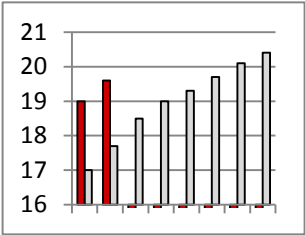
KCTCS Transfers



STEM+H Degrees

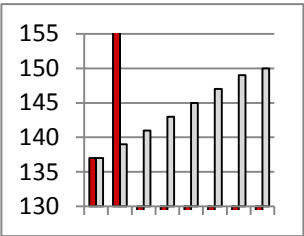


Credits Earned Via Distance Learning (%)

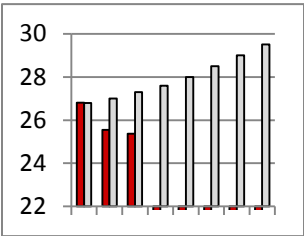


OBJECTIVE 3.2. ENRICH THE CULTURAL MILIEU & QUALITY OF LIFE IN THE REGION.

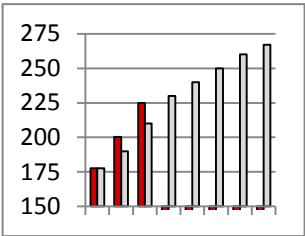
Regional Priority Partnerships



Arts & Cultural Events Attendance (x 1000)



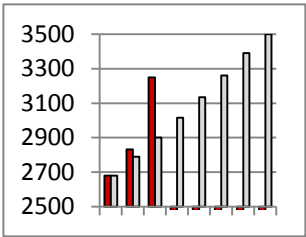
Athletic Events Attendance (x 1000)



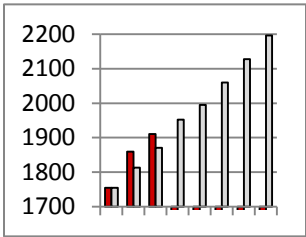
STRATEGIC GOAL 4. SUPPORT THE CORE MISSION WITH A ROBUST CAMPUS INFRASTRUCTURE

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

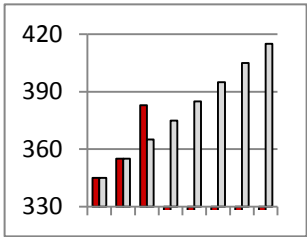
New/ Renovated Academic SqFt (x 1000)



New/ Renovated Student SqFt (x 1000)

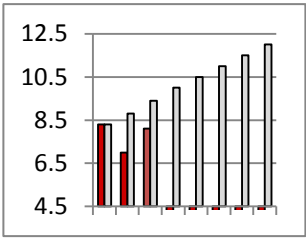


New/ Renovated Athletic SqFt (x 1000)

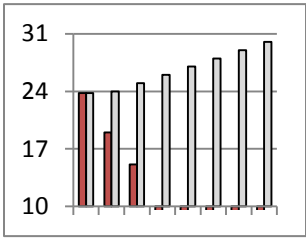


OBJECTIVE 4.2. IMPROVE THE INFRASTRUCTURE FOR RESEARCH & CREATIVE ACTIVITY.

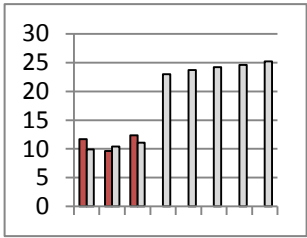
Federal Awards (\$M)



Total Research & Sponsored Projects (\$M)

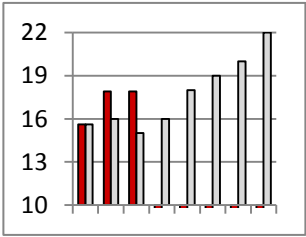


Sponsored Project Expenditures/FTEF (\$K)

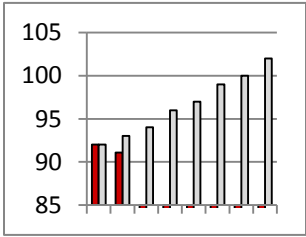


OBJECTIVE 4.3. GENERATE ENDURING PRIVATE SUPPORT FOR INFRASTRUCTURE & INSTITUTIONAL ASPIRATIONS.

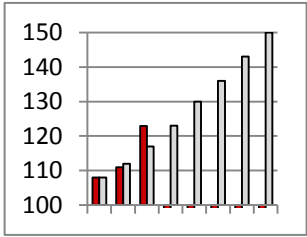
Annual Gift Deposits (\$M)



Deferred Gift Inventory (\$M)

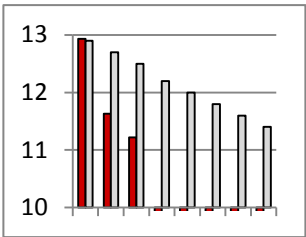


Total Endowment (\$M)

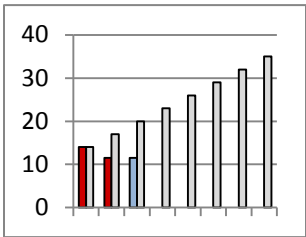


OBJECTIVE 4.4. ENHANCE EFFICIENCY & SUSTAINABILITY IN CAMPUS SERVICES AND OPERATIONS.

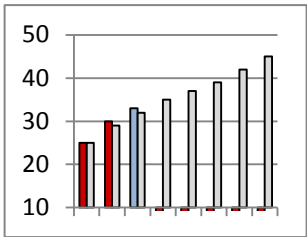
Energy Usage (kWH/SqFt)



Solid Waste Recycled/ Diverted (%)



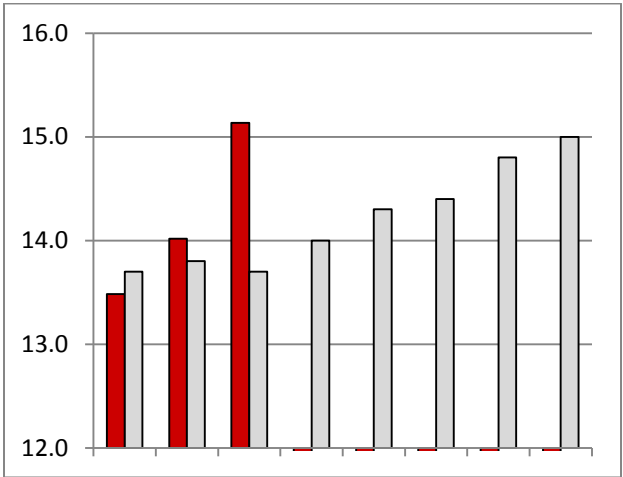
Surplus Materials Re-Used (%)



SUMMARY OF STRATEGIC PROGRESS

METRICS ATTAINED

URM Students (%)



Regional Priority Partnerships



Contributors

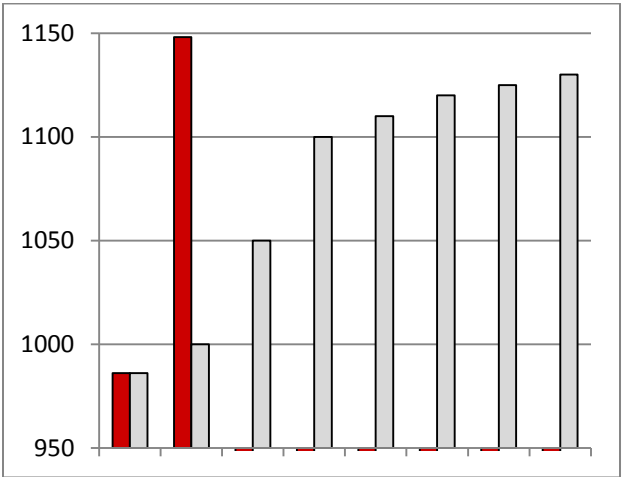
Joint Admissions Agreements
Targeted Recruitment and Marketing



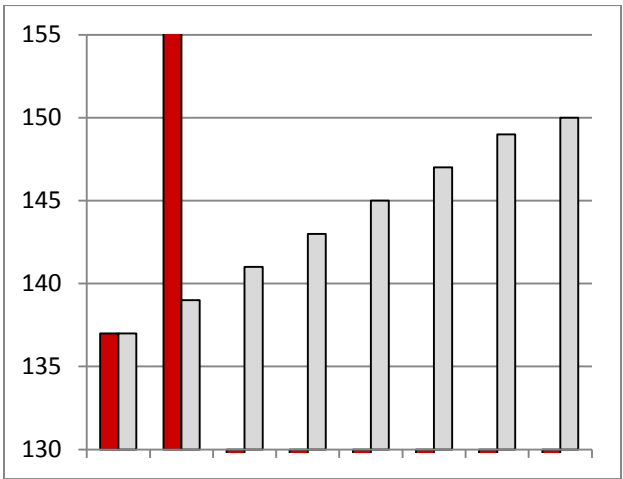
Contributors

SKyTeach
School of Nursing Growth

STEM+H Degrees



Energy Usage (kWH/SqFt)



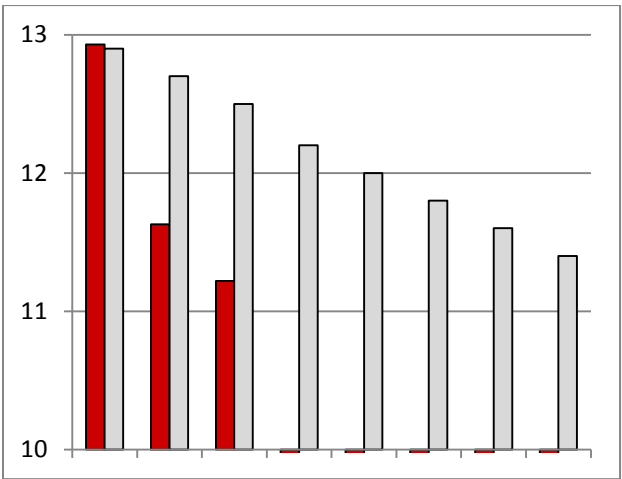
Contributors

Community Partnership Incentive Awards
\$100 Solution
Public Achievement



Contributors

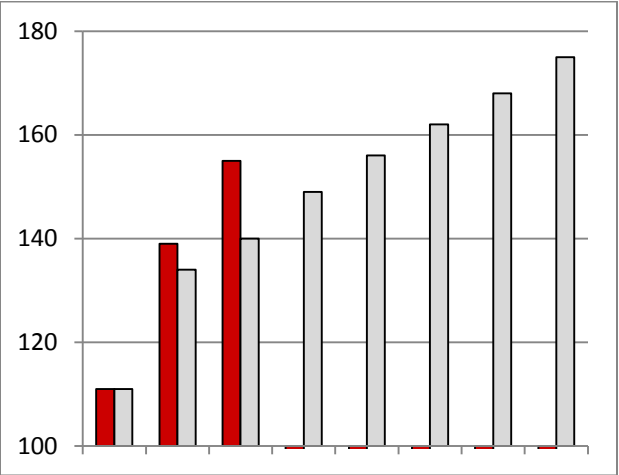
Energy Savings Performance Contract
Reinvestment of Savings into Additional Efficiencies
Summer/Winter Energy Savings Initiatives
LEED-Certified Construction



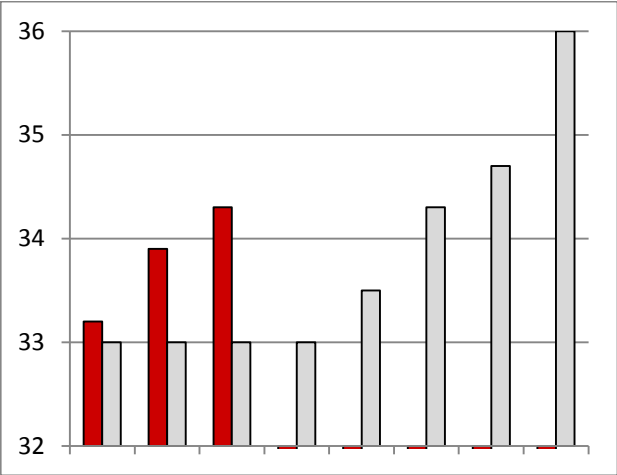
SUMMARY OF STRATEGIC PROGRESS

METRICS AHEAD OF PROJECTIONS

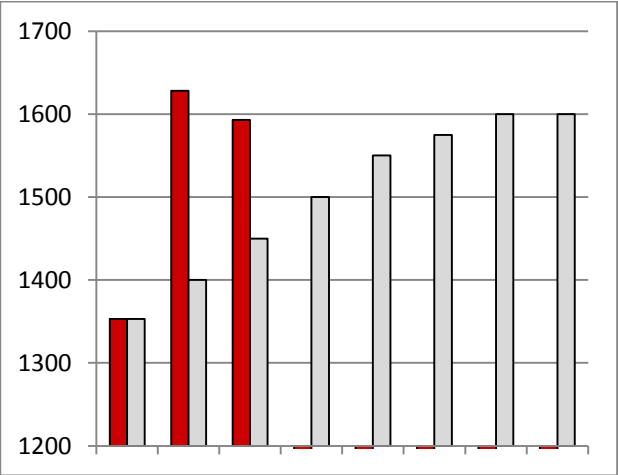
Honors College Graduates



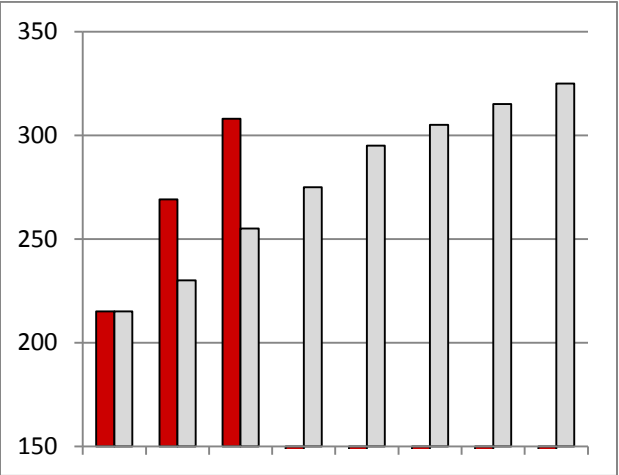
Professorial Faculty: FTES (x 1000)



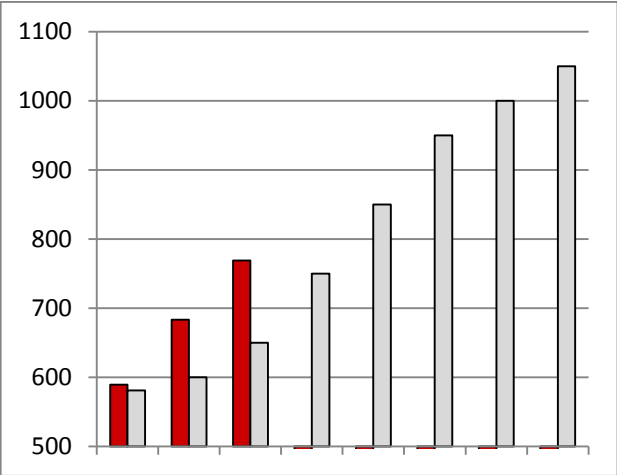
Study Abroad Enrollments



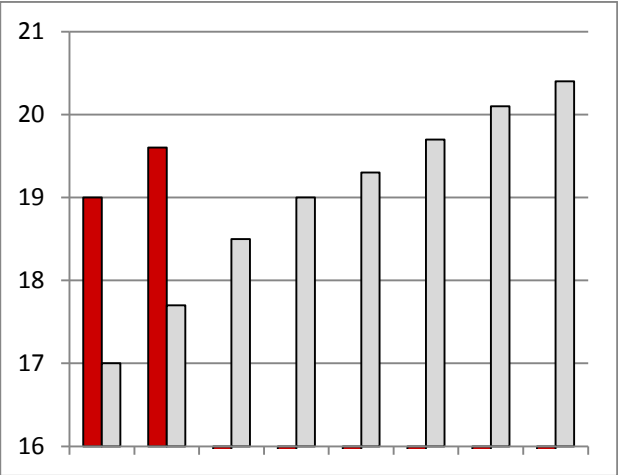
REACH Week Presentations



International Students



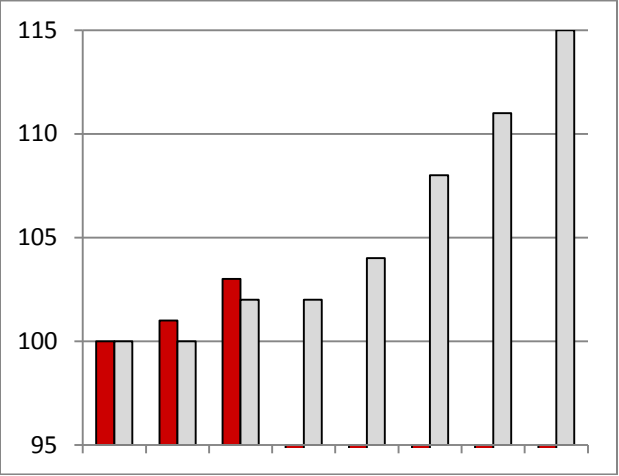
Credits Earned Via Distance Learning



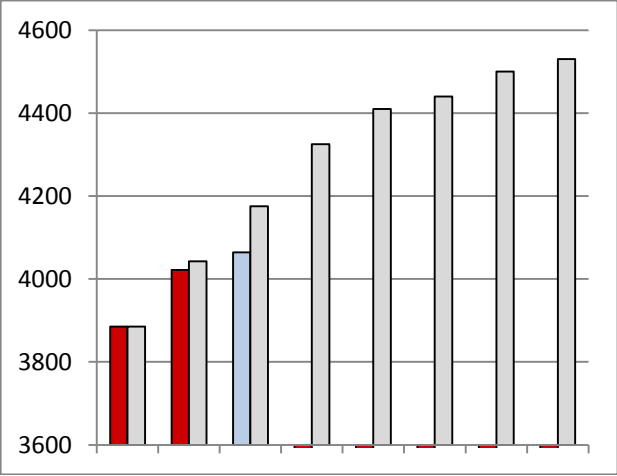
SUMMARY OF STRATEGIC PROGRESS

METRICS PROGRESSING AS EXPECTED

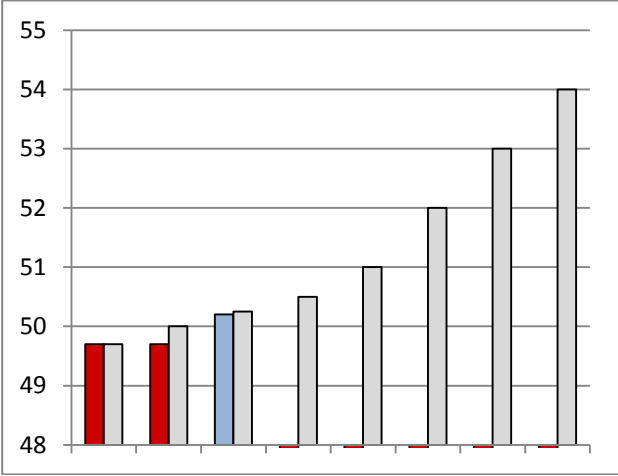
Staff Salaries (% of 2010/11)



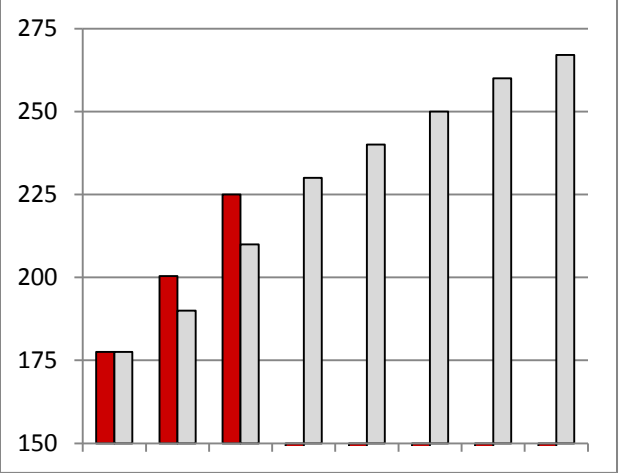
Total Degrees



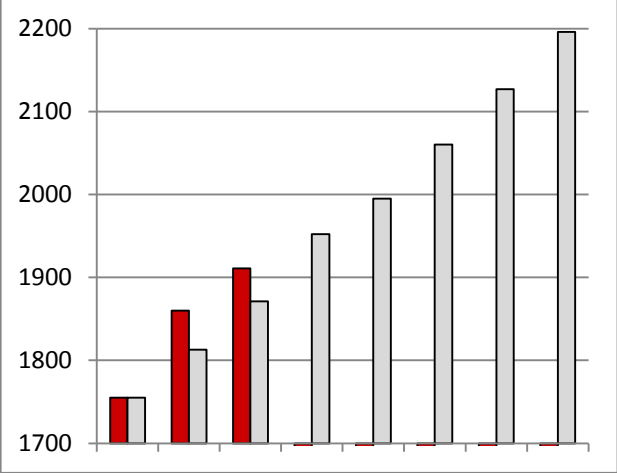
FTFTB Graduation Rate (%)



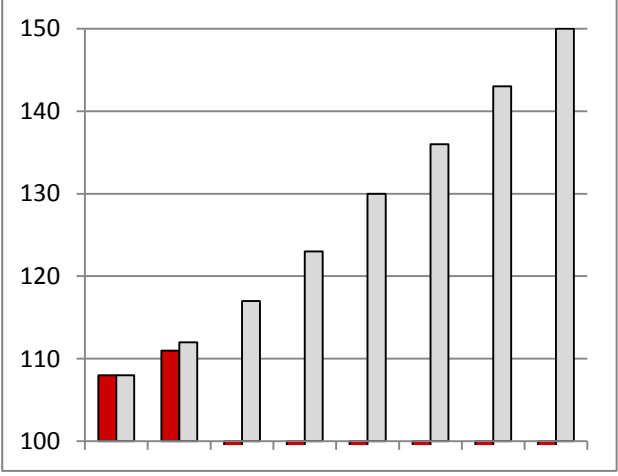
Athletic Events Attendance (x 1000)



New/Renovated Student SqFt



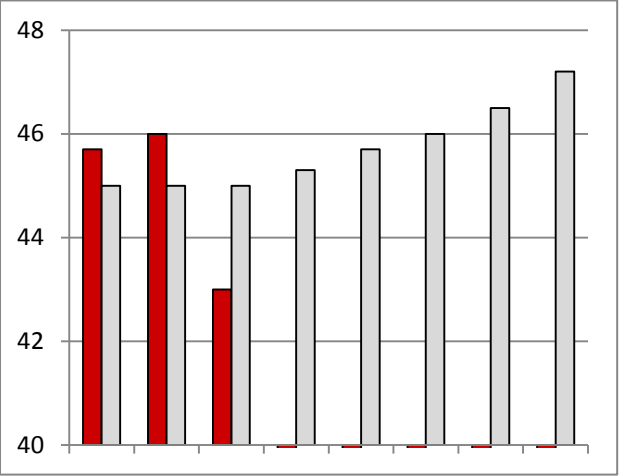
Total Endowment



SUMMARY OF STRATEGIC PROGRESS

METRICS RECEIVING ATTENTION

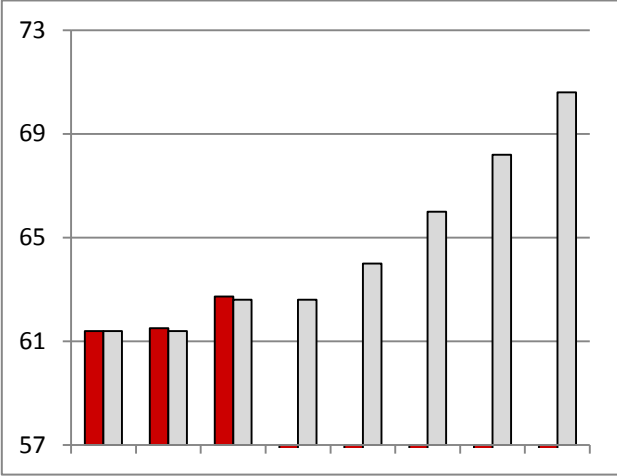
Enrolled: Admitted (%)



Strategies

Revised Admissions Standards
Targeted Recruitment and Marketing
Scholarships (Spirit Makes the Master,
Red Towel)

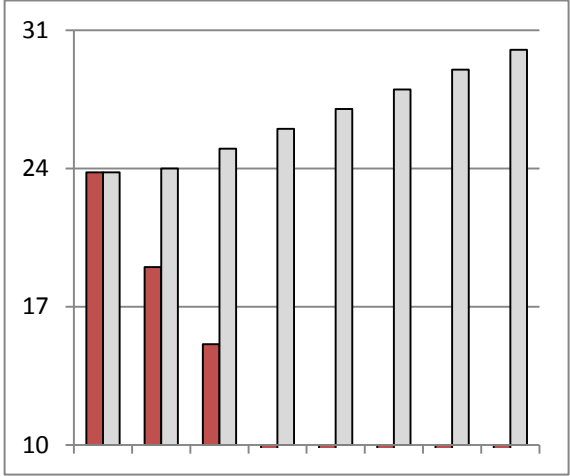
Faculty Salaries



Strategies

Navitas Revenues
Retention Efforts
Market Equity Adjustments as part of
Staffing Plan

Total Research & Sponsored Projects (\$M)



Strategies

OSP Seminars
UDP mentoring
Center for Faculty Development
Buyout Incentive Program