


2010

# Strategic Guide for 2010-12 WKU

Western Kentucky University

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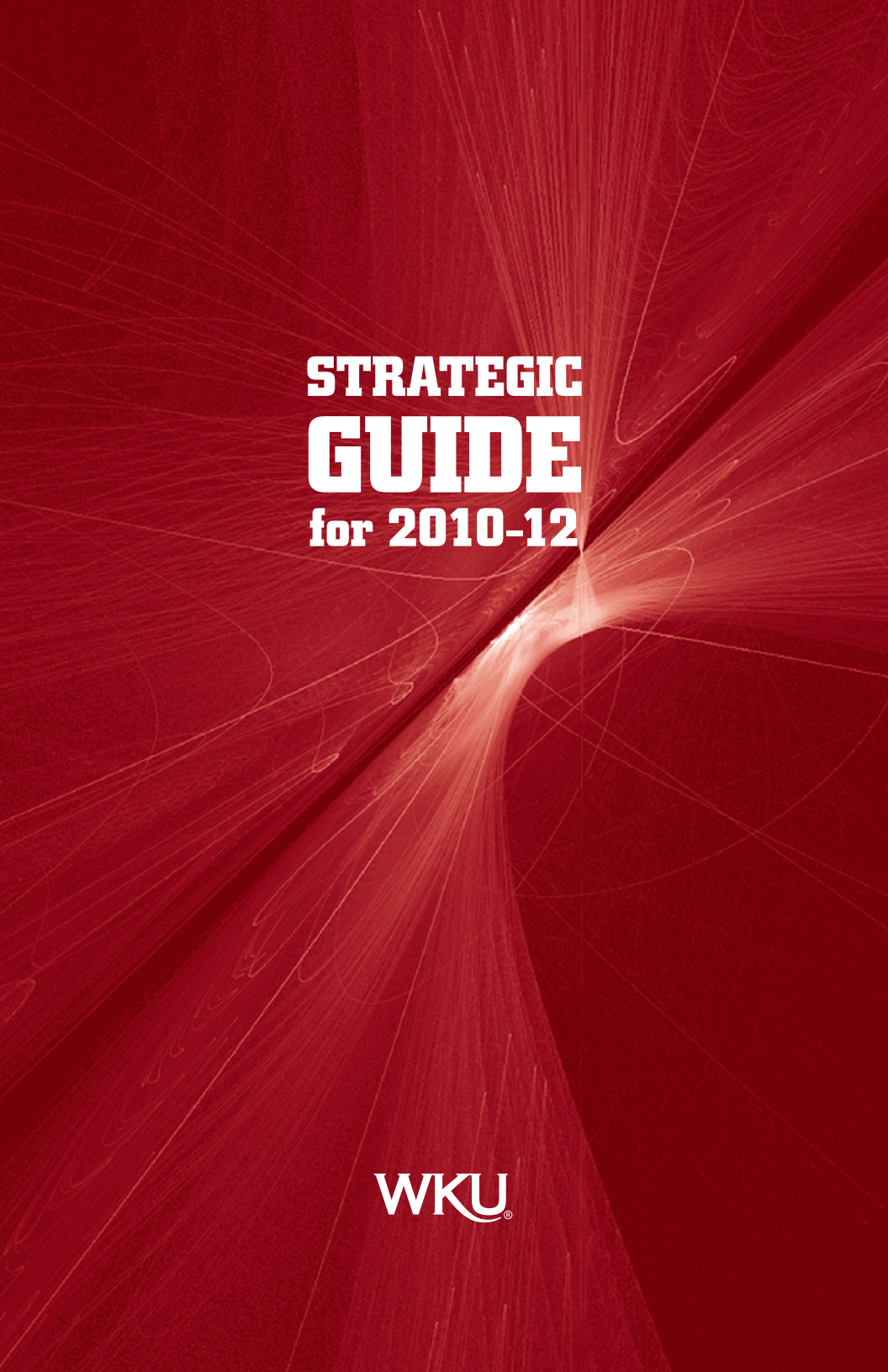
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The background is a deep red color with a complex, abstract pattern of thin, glowing lines that resemble fiber optic cables or a network of connections. A prominent, bright, glowing structure runs diagonally from the bottom left towards the top right, creating a sense of depth and movement. The overall aesthetic is modern and technological.

**STRATEGIC  
GUIDE**  
for 2010-12

**WKU**<sup>®</sup>

## Overview

Given the difficult economic environment in which the Commonwealth of Kentucky and Western Kentucky University are currently engaged, **it is imperative that the University pare back its 2007-12 Strategic Plan** entitled Challenging the Spirit. The revenue assumptions on which that plan was based have been rendered moot by the global recession which has tempered the University's progress and ambition since the Challenging the Spirit plan was introduced in 2007.

**This new document**, therefore, converts from a very specific strategic plan with five goals, 36 objectives, 141 performance indicators, and 29 capital projects into a brief, more general road map with three broad areas of focus to guide campus decision making.

**The intent** of this abbreviated strategic plan is to allow the University to measure the economic realities facing the Commonwealth heading into the 2010-12 biennium, and to provide sufficient guidance and

flexibility in a most uncertain environment. Coming out of the 2010-12 biennium, the University will take stock of the state's economic environment and determine whether circumstances at that time are conducive to preparation of a new, more traditional five year strategic plan which resumes the aggressive and specific planning process which guided WKU from 1997 through 2009.

The goals, objectives, and performance indicators of the original **2007-12 Challenging the Spirit Strategic Plan** were structured on nine priorities for the University. Those nine priorities included **Compensation, Academic Quality, the Honors College, Internationalization, the Library, Physical Plant Improvement, Graduate Studies, Enrollment Growth, and Regional Campus Development**. Those priorities continue to be paramount as the University moves forward. Seven themes have also emerged since 2007 that must be given important

positioning in this **2010-12** guide. They include a focus on **campus efficiency** and a commitment to **sustainability**, an emphasis on **research**, a commitment to **diversity**, a move to more **interdisciplinary teaching and learning**, and a commitment to our public schools to better **prepare students** for higher education and gradually **reduce the University's investment in remediation and developmental education**.

These 15 priorities will be woven into the three broad categories of **Academic Quality, Efficiency and Sustainability**, and **Physical Plant Improvement**.

These priorities will guide the University's decision-making for 2.5 years from January 2010 through June 2012 while the University faces economic realities in this near term. These priorities will guide our spending of limited

resources and they will serve as priorities in the event that budget reductions are forthcoming. They will allow us to remain focused on our long-term vision to become **a leading American university with international reach**. They will also form the basis for a more specific and aggressive strategic plan, which will guide our long-term future coming out of the 2010-12 biennium.

**These priorities will guide the University's decision-making for 2.5 years from January 2010 through June 2012.**

The priorities outlined in this abbreviated road map continue the precedent of the previous plan, but also are born of the necessity of our times. They reflect the general consensus of WKU faculty who participated in 57 departmental faculty meetings conducted with the President between September and December 2009. They also reflect input from our campus academic and non-academic administrators.

# Academic Quality

Much progress has been made in WKU's academic community in recent years. The challenge to continue to build a quality academic experience for a growing number of students and faculty in a difficult economic environment remains both a challenge and a priority, particularly when enrollment growth and degree productivity remain a priority for the Commonwealth of Kentucky. Academic quality and student success are priorities for any respected university, but these can be measured in many different ways.

WKU's Quality Enhancement Plan (QEP), *Engaging Students for Success in a Global Society*, frames much of the institution's academic mission. It reaffirms WKU's long-standing commitment to engaging students in learning experiences that both prepare them for professional success as well as advance understanding of their responsibilities as global citizens. By enhancing students' opportunities to (1) apply their knowledge and training in meaningful ways, (2) reflect more deeply on the diversity of peoples, ideas and cultures that enrich our communities, and (3) participate in experiences that have tangible impacts on the lives of others, WKU will fulfill its stated mission of preparing students to be 'productive, engaged leaders in a global society.' Several interrelated

priorities have emerged from the faculty in the pursuit of quality even in a difficult economic climate.

## Recruitment and Retention of Faculty and Staff

The top priority for achieving and sustaining academic quality is to recruit and retain quality faculty and staff. Therefore, WKU must improve compensation for faculty and staff. Employees have not received a base salary increase for two years. Since 2007, WKU has faced three reductions in state funding and a limited capacity to raise tuition to levels necessary to cover fixed cost increases or fund strategic priorities including higher salaries. A 1.5 percent bonus (with a cap of \$1,000 and a floor of \$500) was paid to employees in 2009. That bonus will be made permanent in employees' base salaries in July 2010. Further increases in base compensation are critical. WKU employees, like citizens across the globe, are dealing with the economic realities of a recession and escalating costs for goods and services.

Employee benefits programs are sound and of high quality. Benefit costs have been held in check since 2005, but the structure of health care benefits at WKU will change and employee premiums are going up in 2010.

It is important that compensation for WKU faculty and staff allow the University to remain competitive in the higher education market place. Therefore, the priorities in ranked order for compensation will be: **(1) base salaries, (2) benefits, (3) market adjustment pools, and (4) compression funding.**

## Higher Admission Standards

There is strong campus consensus to **raise** the University's **admission standards**. The campus has fully implemented the 2009 recommendations from the President's Task Force on Quality and Access. The "full," "directed," "conditional," and "no" admissions categories are now in place. The Campus' desire to improve quality and prioritize spending forces the raising of the minimum criteria required for admission. Beginning with the adoption of this plan, the University will set the baseline for those not eligible for admission at a high school GPA below 2.0 and an ACT comprehensive score below 16. The minimum ACT score will then increase each year for the next five years. Therefore, a high school student seeking enrollment to WKU must have a high school GPA of 2.0 or above and an ACT comprehensive score of 16 in 2010; 17 in 2011; 18 in 2012; 19 in 2013; and, 20 in 2014 and thereafter. This will allow the University to focus most of its resources on its core student population which meets the University's admissions standards. The Office of

Admissions will track the annual financial and demographic impact of these new minimum standards. The University will assess said impact during the 2011-12 academic year. Any exceptions to these minimum standards must be approved in writing by the Academic Advising and Retention Center, the Provost, and the President.

It will also be imperative that faculty and staff work with the Offices of Admissions and Graduate Studies to increase the yield rate for incoming students. The University has grown its applicant pool in dramatic fashion, but there is work to be done to ensure that we are enrolling a satisfactory number of students in the upper end of a larger applicant pool.

## Scholarships

**Scholarships** will continue to be a budget priority. Future university budgets will have to accommodate the increasing fixed costs of a scholarship as tuition rises. In addition, every effort will be made to enhance the university scholarship portfolio in order to strengthen the quality of each incoming class. Academic scholarships for transfer students will be a growing need in the future.

## College Preparedness

If quality and degree completion are the drivers, then WKU should place emphasis on students who

are prepared and capable of succeeding in higher education. A priority for academic quality going forward will, therefore, be to continue to work with the public school community to assist in the improvement of **college preparedness** among high school students. WKU will also begin to **reduce its investment in remediation and developmental education**. This will be managed through a gradual increase through the aforementioned admission standards and a concerted effort to enhance student preparedness at the secondary level. The goal is to devote campus resources to the extent possible to students who are both willing and capable of succeeding in a rigorous university environment.

## Degree Completion

While there is clear value in access and even partial completion of a college degree, the Commonwealth, and the Nation's higher education community in general, are moving toward **degree completion** as a key indicator of institutional success. Degree completion has also become a primary driver in the Kentucky higher education funding formula. Therefore, better retention of current students and degree completion are key variables as we measure academic quality at WKU. We must do everything we possibly can to retain and graduate those whom we admit.

## Enrollment Growth

Enrollment growth is not a popular priority among the faculty, but it is, for the most part, understood by faculty. Reasonable growth is an economic necessity for campus stability and capacity. It is also an economic development mandate from the Commonwealth of Kentucky. The most difficult economic scenario for WKU would be to deal with a declining enrollment and further reductions in state funding at the same time. Therefore, the University will seek to have **controlled growth** and simultaneously attempt to raise the quality of the student body. Controlled growth is largely a measure of better retention of existing students. This is evidenced by WKU's growth in 2009. WKU grew by nearly 1,000 students from 2008 to 2009, but more than half of the growth came from increases in retention of baccalaureate and associate degree seekers.

## Diversity

This strategic direction will strengthen the University's commitment to **diversity**. WKU will strengthen its resolve to recruit students of all ethnicities including: African American students, international students, and adult learners who meet our standards and who bring richness and differences to our campus culture. WKU will pursue the establishment of a comprehensive Diversity Plan that fosters an inclusive culture of embracement.

## Undergraduate Research

**Undergraduate research** represents a strategic opportunity for WKU. Much progress has been made in recent years to engage undergraduate students in a broad range of research and scholarly endeavors. Consistent with WKU's accreditation Quality Enhancement Plan (QEP), these continue to be a priority across the colleges and disciplines.

## Scholar Development

WKU has also made significant progress in recent years in the development of students to compete for prestigious national and international scholarships and fellowships.

**Scholar development** will, therefore, continue to be a necessary priority if WKU is to continue to strengthen academic quality and compete in the national market place.

## Community and Civic Engagement

The area of **service learning** has received considerable national attention—particularly among comprehensive universities in America. WKU has helped lead the way in community and civic engagement. Undergraduate learning at

WKU is enhanced when its students are engaged in civic responsibilities and in service functions that relate to or go beyond a student's chosen discipline.

## Honors College

The **Honors College** is clearly a priority among most faculty at WKU. The

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Honors College will remain a strategic priority. Academic quality across the campus is enhanced when an increasing number of outstanding students qualify for, are accepted into, and enroll and complete a degree from the Honors College. The goal of reaching 1,200 students in the WKU Honors College by 2012 remains solid. Academic quality measures in the

Honors College will rival or exceed those found in Kentucky's most prestigious private colleges including Centre College and Transylvania University. The Honors College will be charged with implementing a 16 hour core curriculum and an Honors Baccalaureate degree by 2012.

A challenge going forward, however, will be that of providing proper space for the development of an independent Honors College. Proper space for Honors faculty and programming must be defined and created if the

goal of establishing a true independent nationally recognized Honors College is to be achieved.

## The Global Experience

**Internationalization** of the WKU experience is critical to the achievement of the University's vision. A clear consensus among faculty is the value of international engagement for students. Most faculty believe that understanding and embracement of other cultures, other lands, and other languages is critical to the WKU learning process. WKU will seek ways to increase its international enrollments, to enable domestic students to study abroad, to engage faculty in research opportunities across the globe, and to establish partnerships with universities in other nations. Most importantly, WKU needs to embrace curricular integration of its global programming. The internationalization of learning is a broad based concept.

## Research

The **Research, Creative and Scholarly** contributions of the faculty, students, and staff define the intellectual vitality of the institution and are critical quality indicators of an ambitious university. It is imperative that WKU continue to nurture a strong research environment not only for the scholarly development of our faculty, but also for the intellectual development of our students. Undergraduate and graduate learning is clearly enhanced

when faculty engage in and involve students in research and scholarly activities regardless of the discipline.

The volume of research and scholarly activities across campus must grow, not so much to achieve specific numbers, but rather to engage as many faculty and students in research activity as possible. Scholarship, however, at a comprehensive university takes many forms which range from publishing in scholarly journals, periodicals, and books to the commercialization of intellectual property and transfer of technology to the region's workplace. Publications, performances and presentations, along with dissertations, theses and honors projects are hallmarks of quality and nurture the intellectual milieu that leads to greater discoveries and creative expressions.

Research at WKU has generally been more applied than basic; although, the basic pursuit of new knowledge is an important scholarly endeavor for many faculty at WKU. Generally speaking, however, much of WKU's research activity is shaped by the mission and role of a comprehensive university—which, generally, is to take existing knowledge and use it to identify and solve problems in communities within the institution's reach. WKU faculty have been active in applying such knowledge across the University's region.

The university budgets alone cannot support all of the diverse activities of our community of scholars and it

is incumbent on those involved to aggressively seek external support where possible. Collectively, these grants, contracts, fellowships and other kinds of support facilitate intellectual endeavors and significantly enrich institutional quality.

Departmental and college criteria for promotion, tenure and merit should be consistent with an increased and growing emphasis on scholarly productivity. Academic quality will, therefore, be enhanced when scholarly incentives are defined and research related services to faculty and staff are easy to access. Cohesion and teamwork among faculty and staff to help facilitate research must be ensured.

## Graduate Studies

**Graduate Studies** must remain a priority in the improvement of academic quality at WKU. Strong graduate programs enhance institutional quality, enrich the undergraduate experience, and synergize the research, creative and scholarly activities of the faculty and staff.

A recent downward trend in graduate enrollments has turned positive since 2007. New relevant graduate

programs have been approved and implemented. Yet, across the University exist numerous opportunities to expand programs, to revise and revitalize others, and to create new ones on the interfaces of disciplines. As they face the future, our students' successes depend on excellent, relevant and forward-looking graduate programs. More thoughtful recruit-

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ment strategies have been employed and funding for graduate assistantships and tuition scholarships have been modestly enhanced. These trends must continue in the future as we capitalize on the opportunities before us.

Priorities for new programs going forward will be particularly focused on the health care professions.

Professional standards for graduate degrees in Nursing are shifting from a Master's Degree to a Doctor of Nursing Practice (DNP). Therefore, WKU must seek the authorization to offer a terminal degree in Nursing. Whereas statutory authorization has been achieved to allow WKU to offer the DNP, the University will strategically determine to grow its numbers of Nursing students. A strategic objective, therefore, will be to create a **WKU School of Nursing**, which includes Associate, Baccalaureate, and Graduate Degree programs with the clear intent

to significantly increase the number of baccalaureate and graduate Nursing degree holders.

It may be necessary in selected graduate programs, particularly in health care related disciplines, to initiate a **differentiated tuition** concept. The introduction of practice based terminal degree programs into the WKU graduate curriculum should not come at the expense of other graduate or undergraduate programs and, therefore, should strive for a self-sustaining financial model.

A healthy and broad graduate portfolio will strengthen undergraduate disciplines across the University and will enhance the University's research and scholarly capacities while serving the economic development needs of the region.

## Library

An academic quality priority for most across campus is continuing enhancement of a campus **library**. Budget reductions in recent years have taken a toll on the volume and quality of library resources. The University will prioritize funding for library journals and periodicals and

seek to strengthen online databases in the library. An inflationary index for this portion of the library budget will be factored into the University budget in the future.

## Writing

The theme of improving **writing across the curriculum** emerged in conversations with faculty. Many faculty express concerns about the quality of writing among students in disciplines throughout WKU's undergraduate colleges. It is clear that for academic quality to be enhanced, all faculty must embrace the priority for writing across the curriculum. It is not just the job of the English faculty to ensure that our students learn how to write well. As part of this Strategic Plan, a Faculty Task Force will be formed to address this priority.

A WKU student must not only graduate, but graduate with a keen ability to comprehend what they read, express themselves coherently and concisely in written form and be able to apply such skills successfully in the work place. WKU has strengths in the Communications disciplines, but writing must be a strength across all WKU disciplines.

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## University College

There has been much discussion in recent months about the role and value of a **University College** in the undergraduate academic structure of WKU. With considerable input from numerous faculty, it is clear that there is value in an academically sound, interdisciplinary-based university college concept. A priority going forward, therefore, will be to strengthen the University College, use it to create efficiencies in the undergraduate curriculum, and to be a model home for interdisciplinary programs with sufficient academic rigor. The University College will be the home for an emerging array of interdisciplinary language programs, a broad range of centers and institutes which relate to citizenship and social responsibility, leadership, adult outreach, and women's studies. It will also be the academic home for departments including Systems Management, Interdisciplinary Studies, and University Experience. An analysis will also be conducted as to the feasibility of moving the Computer Information Systems department from the Gordon Ford College of Business to the University College. The intent is to further develop collaboration with WKU's associate degree programs, its regional campuses and the Kentucky Community & Technical College System (KCTCS). The University College will be charged with working with the other

colleges to create a degree program in Informatics. The University College will also have administrative oversight of WKU's three regional campuses in Glasgow, Owensboro, and Elizabethtown/Ft. Knox/Radcliff. The regional campuses, heretofore, have been part of the Division of Extended Learning and Outreach (DELO), but going forward will have better synergy in the interdisciplinary context of the University College.

DELO will remain an essential outreach component of the University. Collaboration with the business community in degree and certification programs is of vital importance, as is the synergy with campus faculty in the creation of accessible online programs.

## Regional Campuses

**Regional campus development** is critical to the overall academic quality of the WKU experience and stewarding WKU's role in the economic vitality and relevancy of the four largest communities in WKU's primary service area is critical. Those communities—Bowling Green, Owensboro, Elizabethtown, and Glasgow—make up the heart of WKU's primary service area. Kentucky Higher Education reform initiated in 1998 officially established WKU regional campuses in Daviess County, Hardin County, and Barren County. It is, therefore, critical that any WKU Strategic Plan emphasize both relevancy and

growth in the curriculum offered on these regional campuses. WKU's collaboration with KCTCS is critical in these communities. A growing abundance of dual enrollment programs is critical. Convenient and efficient transferability of the KCTCS degree programs in these communities is essential. Curricula on our regional campuses must also be aligned with workforce needs and the prevailing industries and occupations in these communities. It will also be fundamentally critical in the near term that we utilize faculty on the main campus to the extent possible to enhance learning on the regional campuses, to fully optimize IVS and ITV classes including the possibility that emerging faculties on the three regional campuses may deliver IVS classes back to students on the main campus. The evolution, relevancy, and coordination of our regional campuses is fundamental to our mission as a public university and critical to the growth and development of WKU's primary service area.

### Commonwealth School

The other college receiving the most discussion among faculty is the **Bowling Green Community College**. The general consensus among most faculty is that the Bowling Green Community College needs to have a more defined and cohesive role in the undergraduate experience at WKU. The four

divisions currently structured in the Bowling Green Community College are all important dimensions of the undergraduate experience at WKU, but efficiencies may be achieved by combining the existing Bowling Green Community College with the University College. Going forward, therefore, the name of the Bowling Green Community College will change to become the **Commonwealth School**, or a similar name consistent with a unit in the University College. The name change is consistent with the recommendations made by the President's Task Force on Quality and Access. The Commonwealth School will include the primary units of Liberal Arts and Sciences, Professional Studies, and Academic Support. The Liberal Arts and Sciences will include the Associate of Interdisciplinary Studies degree (AIS) and General Education requirements for students pursuing Associate degrees. The Professional Studies division will include Associate degrees in Business, Information Systems, Office Systems, Technology, Paralegal Studies, and a Certificate Degree in Real Estate. The Health Information Management and the Paramedicine program may both fit in the School of Nursing or the College of Health and Human Services. The Academic Support unit will continue to facilitate remediation and developmental education for students in the directed and conditional admissions categories

in the areas of reading, mathematics, and English. Conditionally admitted students will enter the Commonwealth School. With WKU's new admission standards, as recommended by the President's Task Force on Quality and Access, there is no longer a need to distinguish between admission to WKU and admission to the Community College. There is now only one set of admissions criteria and those in the conditional category, with appropriate support, can be successful. Those in pursuit of the aforementioned Associate Degrees, or in need of remedial and developmental education, will be admitted into the University College and pursue appropriate coursework accordingly. It is expected that this will achieve greater efficiency and less academic overhead.

### Interdisciplinary Programs

The University College will provide the means through which further development of **Interdisciplinary Programs** will be pursued. It is a consensus among many faculties that departmental collaboration facilitates effective student learning. WKU is blessed with highly capable faculty across many disciplines. It is important that interdisciplinary collaboration continue to define the boundaries of WKU's academic programs. The Provost will be encouraged to pursue interdisciplinary academic activity wherever practical or possible.

### STEM

The **Science, Technology, Engineering and Math (STEM)** disciplines are important to Kentucky's economic vitality. These disciplines are a priority in the Kentucky Legislature and are, therefore, priorities for WKU. WKU will continue to strengthen its emerging SKyTeach Program to encourage students to major in elementary, middle grades, and secondary education in the STEM disciplines. Not only will academic quality at WKU be enhanced, but the quality of STEM disciplines in the secondary schools will be significantly strengthened as WKU increases the quality and quantity of public school teachers in these critical disciplines.

### Space

With the emergence of a distinct Honors College, a defined University College, establishment of a Chinese Flagship Program, a contract with Navitas (an international student recruitment enterprise), a growing emphasis on Scholar Development and Undergraduate Research, and a goal to increase the number of Nursing graduates, it becomes imperative that adequate **space** be created to ensure the vitality of these programs. Therefore, it will be necessary to devise a plan for the best use of Tate Page Hall when the College of Education and Behavioral Sciences moves into a new building at the end of 2010 (some units will



remain in TPH). It will also be necessary to determine if additional space is needed and how the South Campus will be best utilized in the long term. These interrelated space needs and solutions are yet to be determined, but must be assessed in the course of this 2010-12 Strategic Plan. Effective implementation of these programs will be at stake, as is the manner in which the academic quality derived from these programs will spread across the disciplines.

## Information Technology

In the broad context of academic quality, it is imperative that the fast-changing dimension of **Information Technology** continue to be a priority for the University. This is a priority not only in Academic Affairs but across all divisions of the University. Immediate and convenient access to and the management of data is critical to an efficient, thriving university community. It is critical to achievement of a bold vision for a university. It is also imperative that WKU help shape the changing Information Technology curve in American

higher education rather than be shaped by it. State-of-the-art IT capacity across campus is as important to the learning process and to faculty research as it is to effective use of admissions, fund raising, and student life data.

**State-of-the-art IT capacity across campus is as important to the learning process and to faculty research as it is to effective use of admissions, fund raising, and student life data.**

After reviewing a recent analysis of concerns, needs, and opportunities in our IT Division, it has become clear that IT has indeed become a stand-alone division of the University and will, therefore, with the implementation of this Strategic Plan, report directly to the President.

## Capital Campaign

Finally, WKU must complete its current **capital campaign** called, “A New Century of Spirit.” This \$200 million campaign was announced simultaneously with the distribution of the Challenging the Spirit strategic plan in 2007. Much of the goal has been achieved with \$160 million in new gifts and pledges in hand. This \$200 million goal will be exceeded by 2012. Most of these gifts will be for endowed faculty positions and scholarships, essential elements which strengthen academic quality.



## Sustainability and Efficiency

The broad matter of creating a **sustainable** campus environment and **conserving** campus resources has risen to a level of high priority since 2007. There are two primary reasons. First, WKU students, faculty, and staff recognize that they are responsible for the role that a university must play in serving as a model for environmental stewardship and in conserving our limited natural resources. The second reason why these matters have risen on our priority list is because good sustainable practices help us save money. A University Sustainability Committee has been created and is leading the way for campus-wide resolve to both model sustainability in our operations and services, and to educate for sustainability as a university core value. WKU, therefore, will strive in every practical way to contribute to a healthy environment, grow in ways that are sustainable, and conserve energy and other consumable commodities. One fundamental goal is to conserve enough energy to at least offset the rising cost of utilities and

to convert from a coal-fueled campus to predominate use of natural gas. Themes of sustainability should flow through the WKU campus and curriculum. Students should not only participate in but learn from the example set by the University in its daily behavior. To support this endeavor, a Resolution on Education for Sustainability is accepted as part of this plan.

**WKU students, faculty, and staff recognize that they are responsible for the role that a university must play in serving as a model for environmental stewardship and in conserving our limited natural resources.**

For the foreseeable future, an urgent priority for WKU will be to operate as **efficiently** as possible. Since 2007 WKU has received no increases in state funding and has endured state budget cuts totaling \$7,782,700. In addition, the state has reduced WKU's recurring base funding by \$5.4 million in FY 2010 and replaced that recurring revenue stream

with the non-recurring State Fiscal Stabilization Funds—or Federal Stimulus Money. This action kept the campus “whole” during FY 2010, but the Federal Stimulus funding ends in FY 2011. Unless Federal Stimulus dollars are replaced with yet to be determined additional state funding, then WKU will have to absorb a \$5.4 million budget reduction at that time. Therefore, WKU must seek every opportunity to reduce spending, reduce overhead, and operate as efficiently as possible.

In reality, WKU does operate very efficiently. Since higher education reform in 1998, WKU has grown its enrollment more than any other Kentucky university and is educating those students with less state funding. State funding per Fall 2009 full-time equivalent (FTE) WKU student is \$4,209, or \$294 less than FY 2006. WKU has sustained discipline in its use of revenues generated from enrollment growth. Investments of \$1.8 million and \$1.2 million, respectively, over the last two years have been reinvested in additional faculty positions and added class sections to accommodate enrollment growth over that time. Enrollment growth has also enabled WKU to address

some of its mandated budget cuts without cutting critical services to students, faculty, and staff. To date, WKU has avoided furloughs and layoffs for all but a few administrative positions, although a number of vacant positions have been eliminated.

The outlook for the 2010-12 biennium, however, is ominous as Kentucky is currently facing a budget deficit of more than \$1 billion. While there is sentiment from the Governor and the General Assembly to protect higher education from additional budget reductions, the reality is that more cuts are likely before 2012. This, coupled with the likelihood of limited tuition increases of 4 to 6 percent over the next two years, means that tuition revenue will only cover the University's increases in fixed costs. Therefore, planned enrollment growth primarily through improved retention rates and a higher percentage of full-paying out-of-state students is a revenue enhancement strategy that the institution can and must manage.

# Physical Plant Improvement

Since 2007, WKU has completed \$183,039,000 in new capital construction and major building renovations. Four additional projects totaling \$50,800,000 are currently underway and will be completed by 2011. New state-funded capital projects in the 2010-12 biennium are unlikely. The University will continue to seek private funds and

new revenue streams for capital projects.

**Deferred maintenance** will be the priority through 2012. Most of the routine work (HVAC systems, roofs, classroom improvements, etc.) will be managed through the annual Facilities budget.

Capital construction priorities through 2012 are as follows:

## New Construction:

1. College of Education and Behavioral Sciences Building	\$35,000,000	83% complete (Winter 2011)
2. Chandler Chapel	\$ 1,800,000	100% complete (Spring 2010)
3. Carroll Knicely Conference Center Addition (DELO)	\$ 5,000,000	87% complete (Winter 2011)
4. Ivan Wilson Fine Arts Center Expansion (Music Building)	\$ 9,000,000	0% complete (Winter 2012)
5. International Village (Colonial Courts)	\$ 3,800,000	In design (Spring 2011)

## Project to be completed using WKU Issued Bonds (Agency Bonds) and Restricted Auxiliary Revenues:

1. Complete Phase III Renovation of Downing University Center	\$37,500,000
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## Priority Projects for Which State Funding is Needed:

1. Renovation of Thompson Complex Center Wing and Planetarium	\$39,000,000
2. Gordon Ford College of Business Building	\$74,000,000
3. New Building on Owensboro Campus (Part of a KCTCS Project)	\$ 8,000,000
4. Total Underground Infrastructure Repair and Replacement	\$35,000,000

## Federally Funded Projects:

1. U.S.D.A. (United States Department of Agriculture) Research Services Animal Waste Management Lab	\$23,000,000
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## Priority but Yet to be Determined Projects

- Block 12 of the T.I.F. District includes a new campus police station, a parking garage, student housing, retail space, a conference center, an alumni center, a hotel and a restaurant.
- Complete the build-out of Radcliff Center
- Construct WKU building on Elizabethtown campus
- Build or lease additional space on Glasgow Campus
- Construction of a new building to house programs including Honors College, Chinese Flagship, Navitas, Confucius Institute, and Scholar Development. Space for University College and Nursing will also have to be addressed, as will the long-term use of the Garrett Conference Center.



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For additional information and assistance, please review the following link: <http://www.wku.edu/eoo> <<http://www.wku.edu/eoo>>

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