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## UA3/9 Challenging the Spirit Action Plan 2012-2013 to 2017-2018

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*Western Kentucky University*

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# Challenging the Spirit

ACTION PLAN  
2012-2013 to 2017-2018





## **WKU VISION STATEMENT**

WKU: A Leading American University  
with International Reach.

## **WKU MISSION STATEMENT**

Western Kentucky University prepares students to be productive, engaged, and socially responsible citizen-leaders of a global society. It provides research, service and lifelong learning opportunities for its constituents. WKU is responsible for stewarding a high quality of life for those within its reach.

## MESSAGE FROM THE PRESIDENT



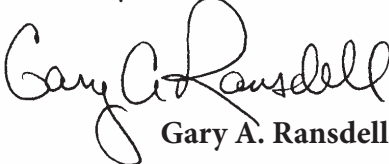
The next six years represent a critical juncture for WKU. We have made good progress over the past 14 years in defining and advancing a set of priorities that define us as an institution. The University now stands at the cusp of national prominence. This document charts the course that will guide the next phase in our transformation.

Four broad goals lie at the heart of this plan. First and foremost, we are committed to enhancing the academic mission and the quality of our academic programs in ways that will set us apart as an institution. Second, we will continue to build a diverse university community which supports the learning and success of our students. Third, we intend to work with our community partners to enhance WKU's positive impact on the quality of life in our region. Finally, we must continue to ensure the infrastructure necessary to support our institutional priorities, as well as be responsible stewards of our fiscal and natural resources.

More than a strategic plan, this is a plan of action. Goals and objectives are tied to both targeted strategies and critical indicators of progress. Forward-looking yet realistic financial assumptions undergird each objective. The performance targets and strategies are ambitious, but necessary if the University is to accomplish a full and lasting transformation.

Fulfilling the commitments made in this Action Plan will require the best efforts of all WKU faculty, staff, students, alumni and friends. I ask everyone in the WKU family to dedicate themselves to this effort. In so doing, WKU will be that much closer to achieving its vision of becoming *A Leading American University with International Reach*.

Sincerely,

  
Gary A. Ransdell





# Challenging the Spirit

**ACTION PLAN**  
2012-2013 to 2017-2018

## **Strategic Goal 1**

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**Strategic Goal 1**  
**Foster Academic Excellence**

EXTEND THE ENGAGED LEARNING AND  
GLOBAL DIMENSIONS OF THE WKU ACADEMIC  
EXPERIENCE

REINFORCE WKU AS A DESTINATION OF CHOICE  
FOR FACULTY, STAFF AND STUDENTS



## OBJECTIVE 1.1

### SUSTAIN A VIBRANT CURRICULAR AND CO-CURRICULAR EXPERIENCE BUILT ON A LIBERAL FOUNDATION.

#### Targets

1. Develop and increase to 2,000 annual enrollment in Colonnade Program Connections courses
2. Increase by 50% the number of Honors College graduates
3. Increase by 5% the percentage of admitted students who enroll

#### Strategies

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

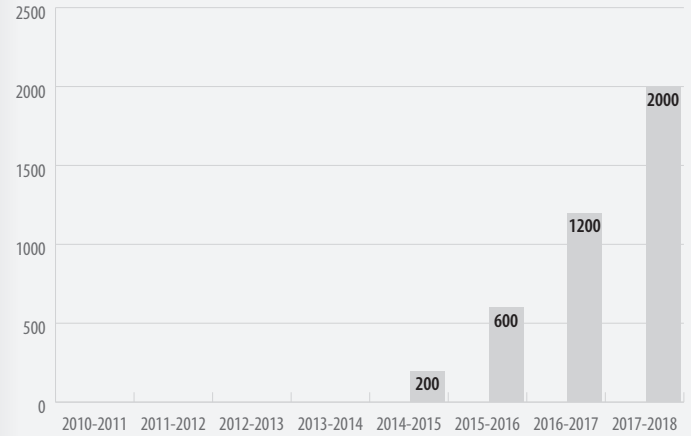
Develop honors tracks within additional majors

Expand Honors College faculty buyout model

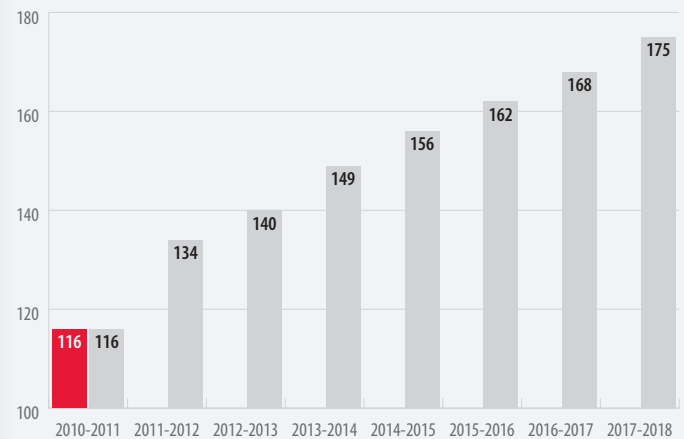
Build Honors College staffing to a level appropriate for degree-granting status

Increase funding for Honors Faculty Engagement Grants (HFEGs)

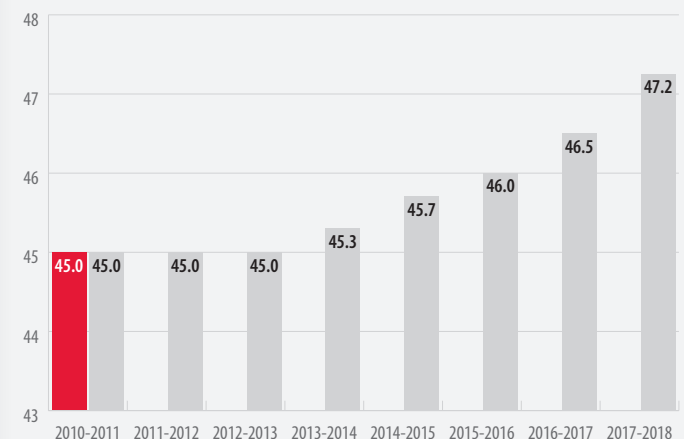
TARGET 1: CONNECTIONS COURSE ENROLLMENTS



TARGET 2: HONORS COLLEGE GRADUATES

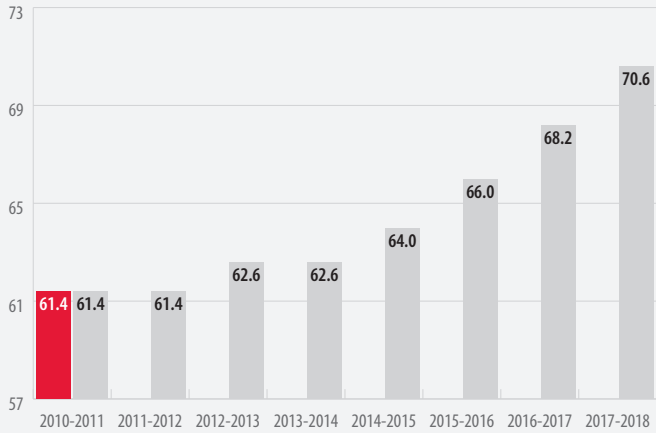


TARGET 3: ENROLLED: ADMITTED (%)

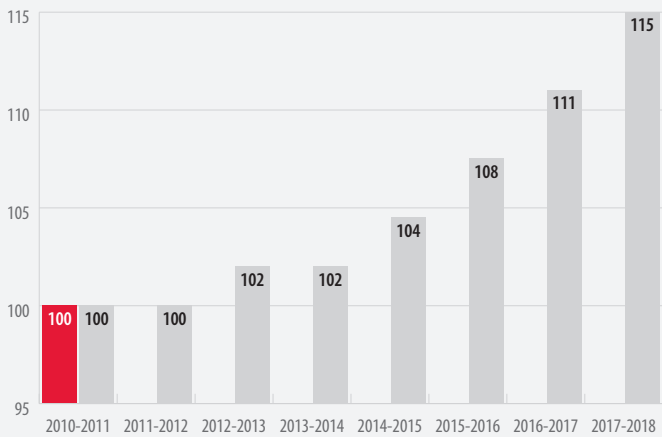


■ Projected Target ■ Actual

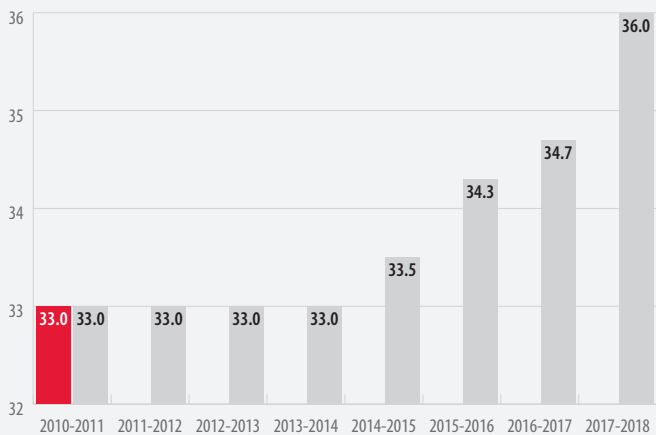
**TARGET 1: FACULTY SALARIES - WEIGHTED AVG (x\$1000)**



**TARGET 2: STAFF SALARIES - PERCENTAGE OF 2010/11**



**TARGET 3: PF:FTES (x 1000)**



■ Projected Target ■ Actual

## OBJECTIVE 1.2 ATTRACT AND SUPPORT EXCELLENT FACULTY AND STAFF.

### Targets

1. Increase salaries of full-time faculty by 15% to better align with benchmark medians by ranks
2. Increase salaries of full-time staff by 15% to better align with market salary rates
3. Increase by 9% the ratio of full-time professorial faculty (PF) to full-time equivalent students (FTES)

### Strategies

Allocate a significant portion of growth revenue to compensation

Earn state performance funding, to be allocated to staffing and compensation priorities

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 to align with market

Implement a multi-year plan to achieve competitive staff salary levels

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

### OBJECTIVE 1.3

## REINFORCE A GLOBAL CONTEXT FOR TEACHING AND LEARNING.

### Targets

1. Achieve annual study abroad enrollment equivalent to 10% of full-time equivalent enrollment
2. Increase by 35% the number of international partnerships which involve sustained and meaningful scholarship exchanges or degree productivity agreements
3. Increase by 20% annual enrollment in courses with global studies designation status

### Strategies

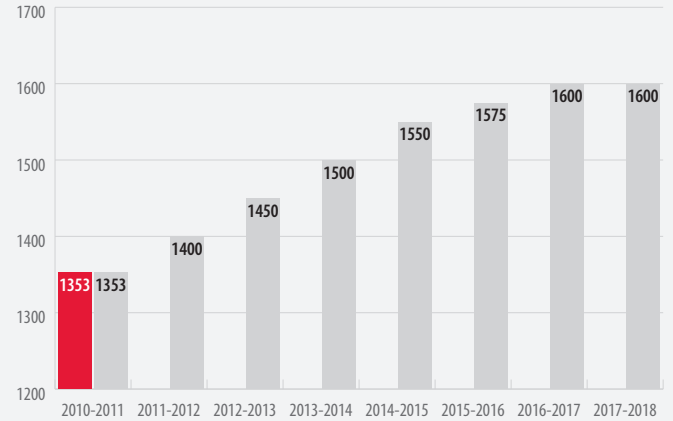
Promote the Emphasis in Global Studies as a curricular option for students

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

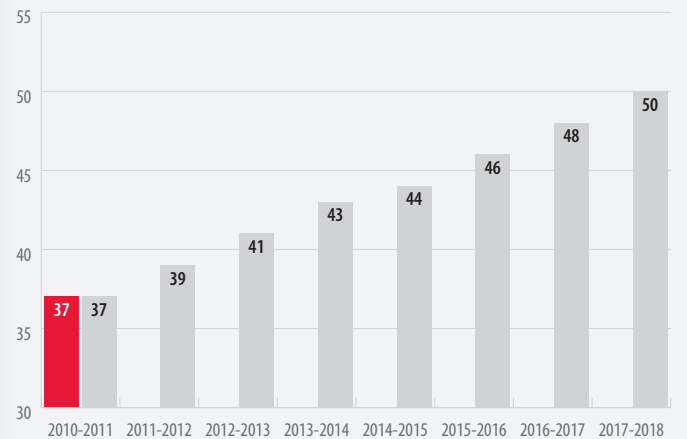
Establish program to encourage and support involvement of WKU faculty and staff as participants in WKU-led study abroad or international travel programs

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

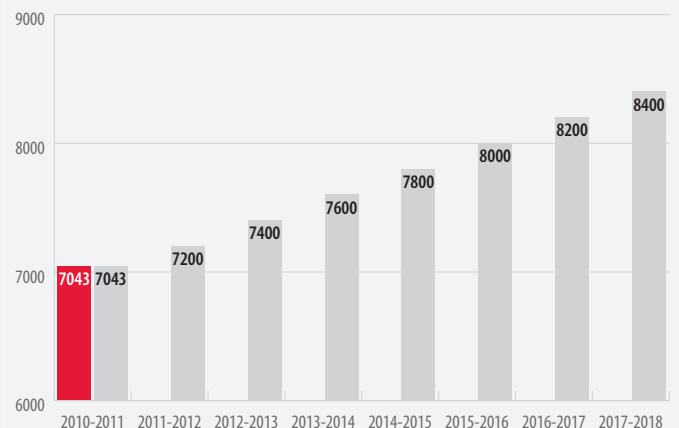
TARGET 1: STUDY ABROAD ENROLLMENTS



TARGET 2: INTERNATIONAL PARTNERSHIPS

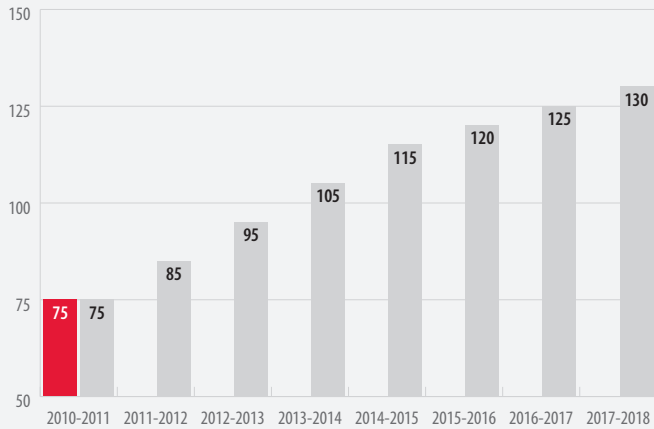


TARGET 3: GLOBAL STUDIES ENROLLMENTS

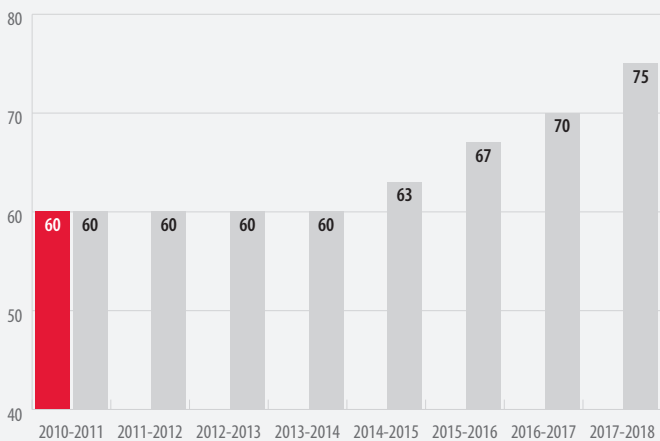


■ Projected Target ■ Actual

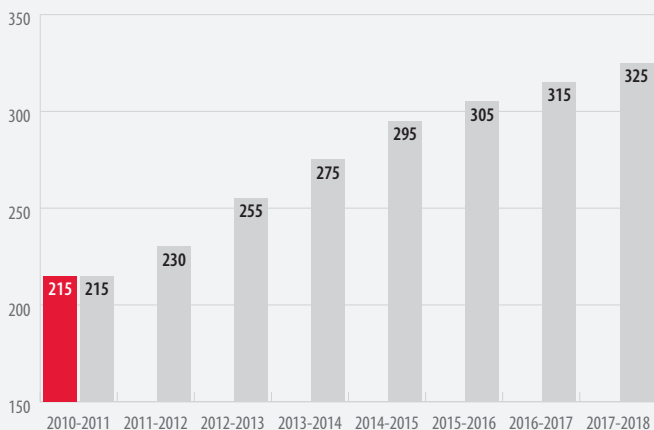
**TARGET 1: PRACTICA/THESES/DISSERTATIONS**



**TARGET 2: HONORS CE/T PROJECTS**



**TARGET 3: REACH WEEK PRESENTATIONS**



■ Projected Target ■ Actual

**OBJECTIVE 1.4**

**PROMOTE RESEARCH, CREATIVE AND SCHOLARLY ACTIVITY BY FACULTY AND STUDENTS.**

**Targets**

1. Increase by 75% the number of graduate student practica, theses and dissertations
2. Increase by 25% the number of completed Honors Capstone Experience/Thesis (CE/T) projects
3. Increase by 50% involvement of students and faculty presentations during Reach Week activities

**Strategies**

Fully implement the first three professional practice doctoral programs

Explore development of new professional degree programs, including Doctorate of Professional Studies (DPS) programs

Explore joint doctoral degrees with other institutions

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

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

**OBJECTIVE 1.5**  
**PREPARE STUDENTS FOR LIFELONG LEARNING**  
**AND SUCCESS.**

**Targets**

1. Increase the total number of degrees by 17%
2. Increase by 20% the percentage of teacher education students scoring in the top 15% nationally on the Principles of Learning and Teaching Exam
3. Increase four-fold the number of students earning national scholarships (Boren, Critical Language, Fulbright, Gilman, Goldwater, Marshall, Mitchell, National Science Foundation Graduate Research Fellowship, Rhodes, Gates Cambridge, Truman, Udall)

**Strategies**

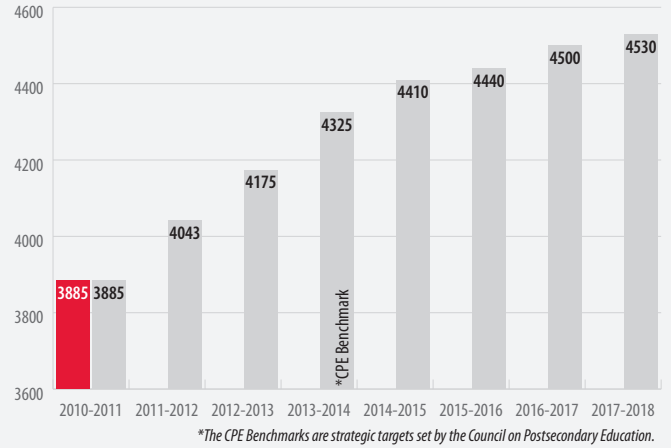
Enhance retention/placement initiatives at baccalaureate level

Implement changes to teacher education program admissions requirements approved by Kentucky Educational Professional Standards Board

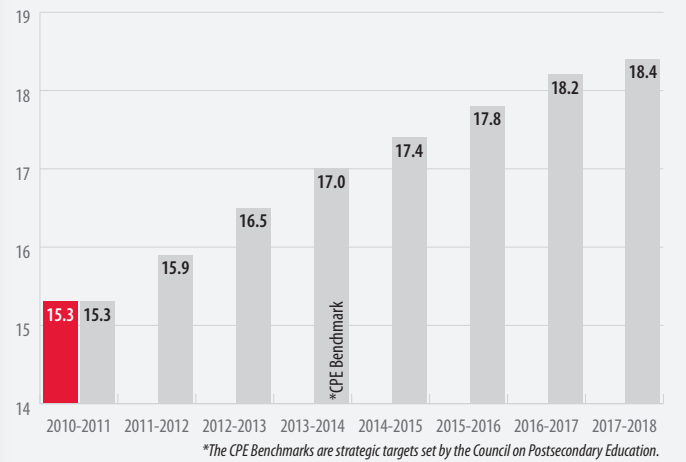
Expand programs to identify and mentor students for national scholarships and other prestigious recognition

Expand leadership training and development opportunities for students

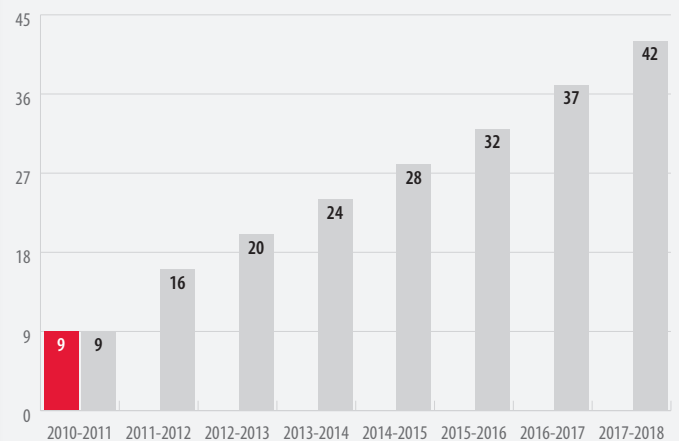
**TARGET 1: TOTAL DEGREES**



**TARGET 2: NEW K-12 TEACHER EXCELLENCE (%)**



**TARGET 3: NATIONAL SCHOLARSHIPS**



■ Projected Target ■ Actual



**Strategic Goal 2**  
**Promote a Dynamic and Diverse  
University Community**

EMPHASIZE THE ACADEMIC AND SOCIAL  
DIMENSIONS OF DIVERSITY

SUPPORT AN INTELLECTUAL CLIMATE OF  
ENGAGEMENT AND FREE EXCHANGE OF IDEAS

## OBJECTIVE 2.1

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

#### Targets

1. Increase the number of international students by 80%
2. Increase the percentage of under-represented minority (URM) students by 7%
3. Increase by 25% the number of URM full-time faculty, administrative and professional staff

#### Strategies

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

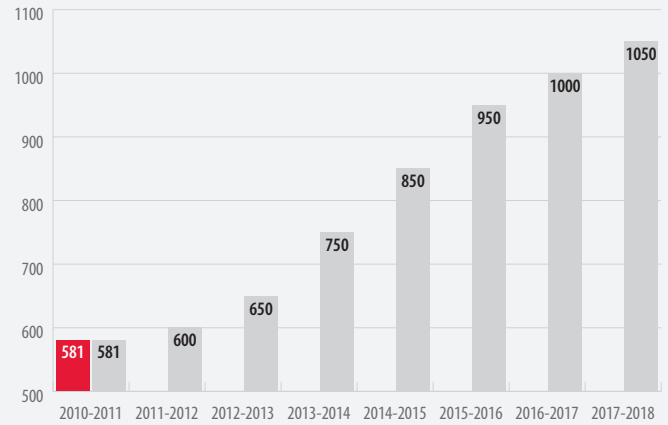
Increase recruitment efforts directed at URM students, including establishment of pre-college programs

Incorporate diversity considerations in allocation of scholarship funds

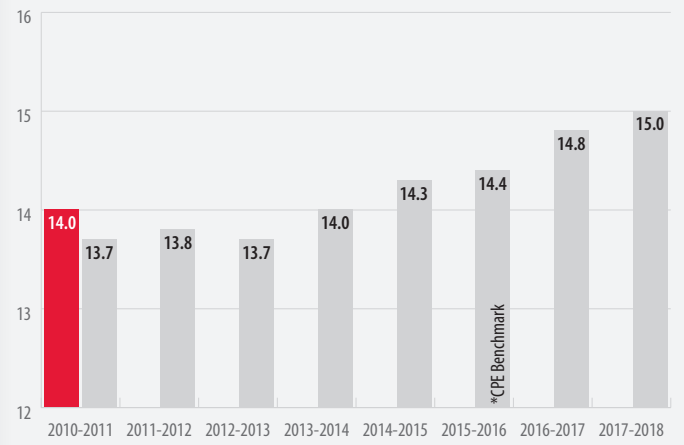
Increase partnerships with agencies that serve diverse populations

Fully implement minority faculty and staff hiring programs

#### TARGET 1: INTERNATIONAL STUDENTS

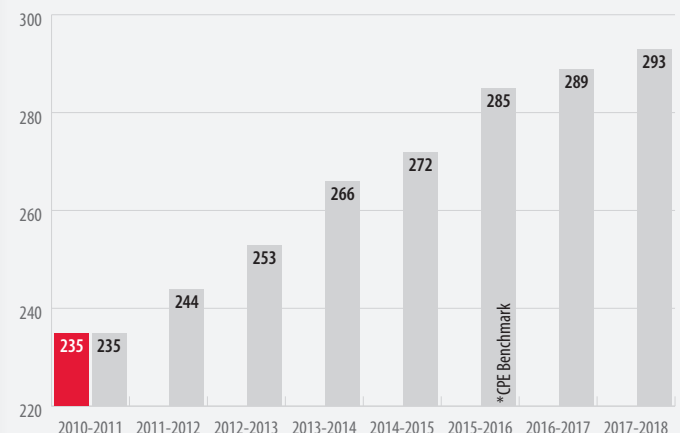


#### TARGET 2: URM STUDENTS



\*The CPE Benchmarks are strategic targets set by the Council on Postsecondary Education.

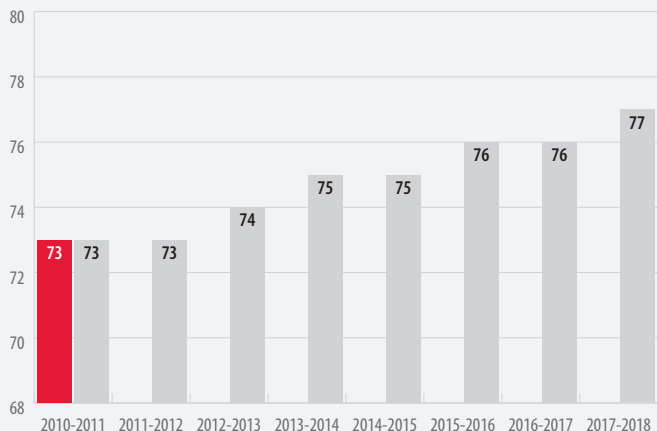
#### TARGET 3: URM FACULTY AND STAFF



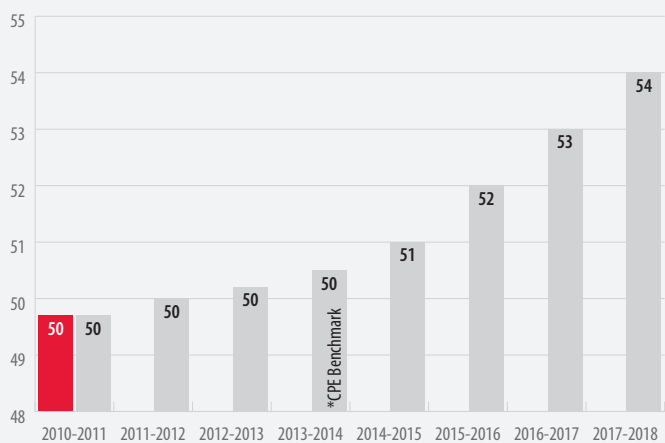
\*The CPE Benchmarks are strategic targets set by the Council on Postsecondary Education.

■ Projected Target ■ Actual

### TARGET 1: FIRST-YEAR RETENTION RATE (%)

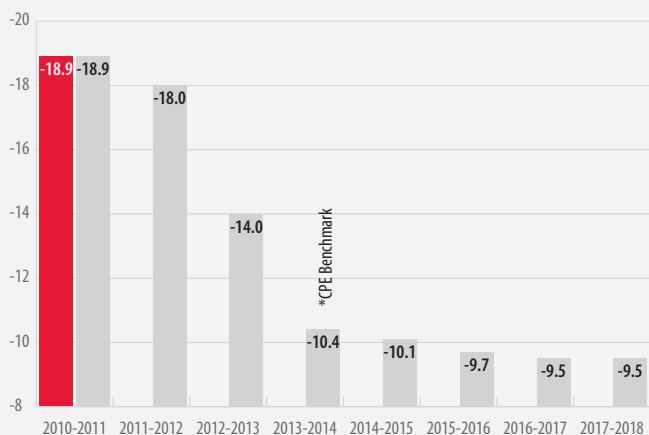


### TARGET 2: FTFTB GRADUATION RATE (%)



\*The CPE Benchmarks are strategic targets set by the Council on Postsecondary Education.

### TARGET 3: GRADUATION RATE GAPS (%)



\*The CPE Benchmarks are strategic targets set by the Council on Postsecondary Education.

■ Projected Target ■ Actual

## OBJECTIVE 2.2

### INCREASE STUDENT RETENTION, PERSISTENCE, AND TIMELY GRADUATION.

#### Targets

1. Increase first-year retention rate of the first-time, full-time baccalaureate (FTFTB) cohort by 5%
2. Increase six-year graduation rate of the FTFTB cohort by 8%
3. Decrease by 50% the combined graduation rate gap of low-income, URM, and underprepared students

#### Strategies

Support an active and data-driven Retention Task Force with timely responses to recommendations

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 within colleges and university-wide

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

Expand marketing of living/learning communities to incoming students

Develop integrated Academic Success Packages for first-generation students falling into multiple at-risk groups

Develop and enhance innovative programs focused on student well-being



## OBJECTIVE 2.3

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

#### Targets

1. Increase by 70% the number of first-time, full-time undergraduates receiving institutional grant aid
2. Decrease by 2% the average total credits to degree, including developmental and transfer hours,
3. Decrease by 3% the average time to degree of the FTFTB cohort

#### Strategies

Allocate existing scholarship dollars for maximum impact

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

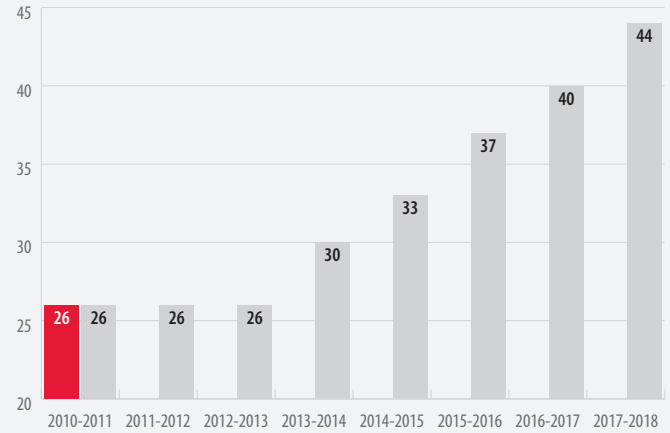
Improve placement and advising of students needing developmental/supplemental coursework in math

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

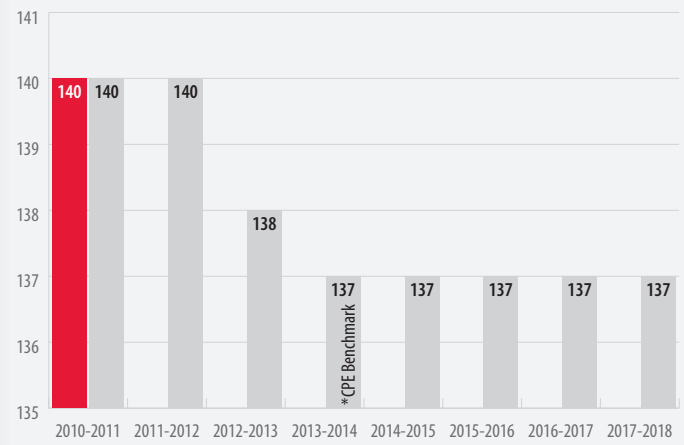
Explore scheduling options intended to reduce students' time to degree

Match WKU scholarship dollars 1:1 with philanthropic support

TARGET 1: STUDENTS RECEIVING INSTITUTIONAL AID (%)

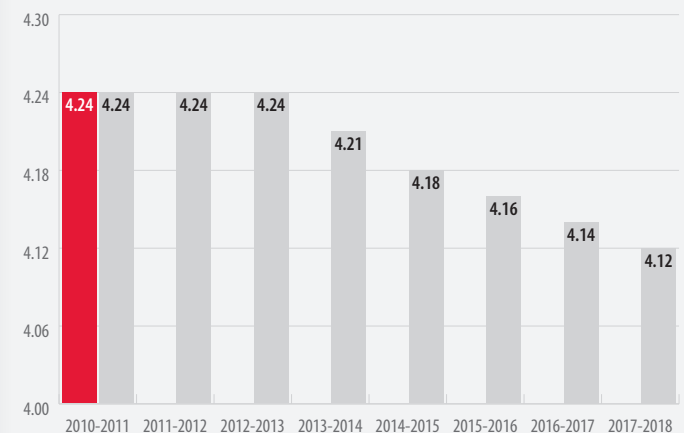


TARGET 2: TOTAL CREDITS TO DEGREE



\*The CPE Benchmarks are strategic targets set by the Council on Postsecondary Education.

TARGET 3: AVERAGE TIME TO DEGREE (YEARS)



■ Projected Target ■ Actual



**Strategic Goal 3**  
**Improve Quality of Life for Our Communities**

ENHANCE THE EDUCATIONAL AND CULTURAL REACH OF WKU

COLLABORATE WITH EXTERNAL PARTNERS TO ADVANCE REGIONAL PRIORITIES

### OBJECTIVE 3.1

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

### Targets

1. Increase Kentucky Community and Technical College System (KCTCS) transfers by 25%
2. Increase by 15% the number of Science, Technology, Engineering, Mathematics and Health Sciences (STEM+H) degrees produced
3. Increase by 20% percentage of credits completed through distance learning

### Strategies

Expand joint admissions programs 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

Maintain strong and relevant interaction with Chamber/industry partners

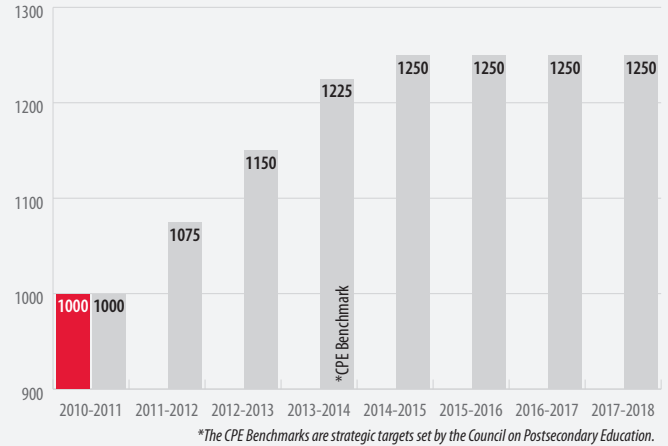
Expand program offerings and student services at regional campuses

Expand marketing at regional campuses

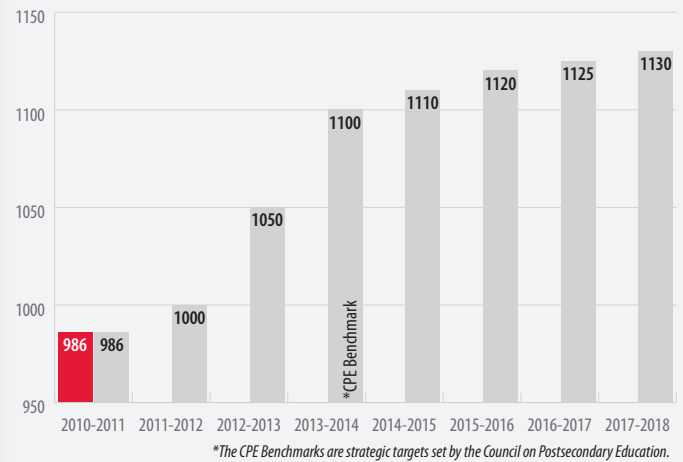
Expand and enhance online programs and student services

Expand non-credit programs for continuing education

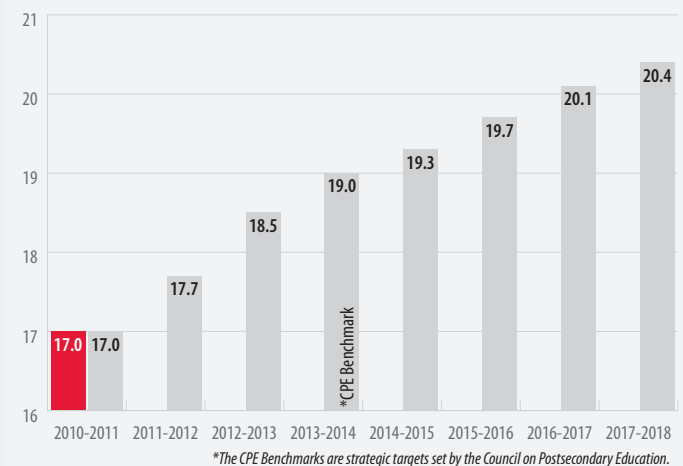
**TARGET 1: KCTCS TRANSFERS**



**TARGET 2: STEM+H DEGREES**

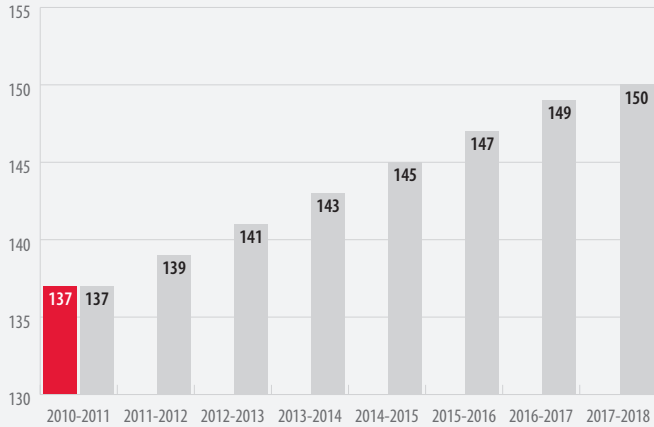


**TARGET 3: CREDITS EARNED VIA DISTANCE LEARNING (%)**

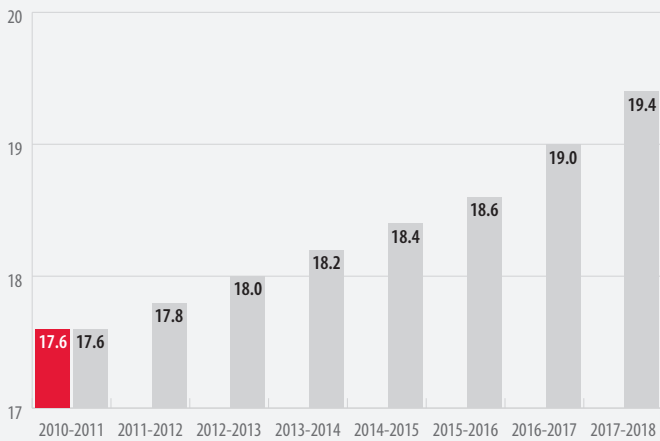


■ Projected Target ■ Actual

### TARGET 1: REGIONAL PRIORITY PARTNERSHIPS



### TARGET 2: ARTS & CULTURAL EVENTS ATTENDANCE (x1000)



### TARGET 3: ATHLETIC EVENTS ATTENDANCE (x1000)



■ Projected Target ■ Actual

## OBJECTIVE 3.2

### ENRICH THE CULTURAL MILIEU AND QUALITY OF LIFE IN THE REGION.

#### Targets

1. Increase by 10% the number of regional stewardship projects coordinated through the ALIVE Center and Institute for Citizenship and Social Responsibility
2. Increase annual attendance at arts and cultural events by 10%
3. Increase attendance at athletic events by 50%

#### Strategies

Expand the impact of Public Achievement and \$100 Solution programs across the region

Expand university/community partnerships that address regional stewardship priorities

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

Offer a season pass with reserved seating for the Cultural Enhancement Series

Expand ticket office operations to include artistic and cultural events programming

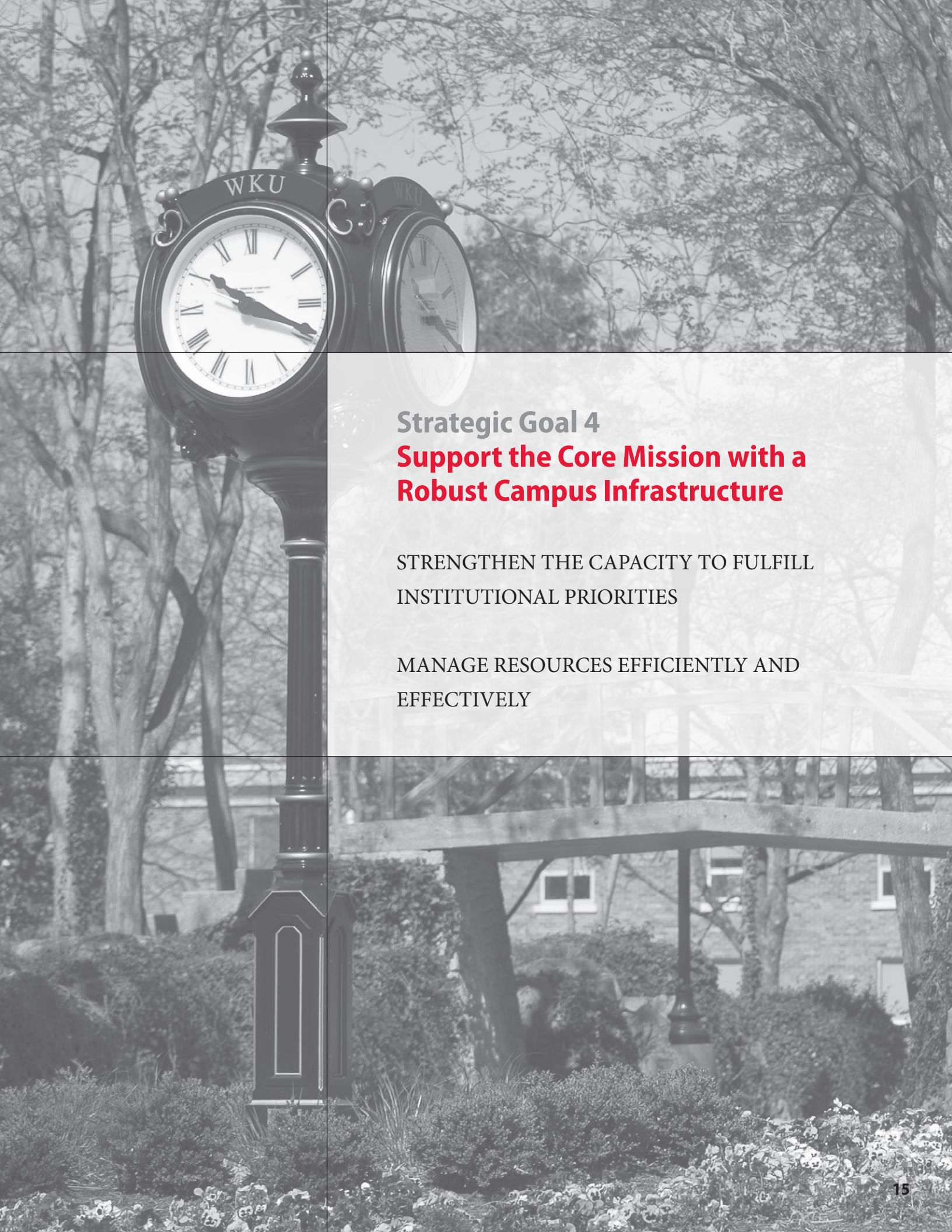
Move the Kentucky Folklife program from Frankfort to WKU

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





**Strategic Goal 4**  
**Support the Core Mission with a Robust Campus Infrastructure**

STRENGTHEN THE CAPACITY TO FULFILL  
INSTITUTIONAL PRIORITIES

MANAGE RESOURCES EFFICIENTLY AND  
EFFECTIVELY

## OBJECTIVE 4.1

### CONTINUE THE PHYSICAL TRANSFORMATION OF THE WKU CAMPUSES.

#### Targets

1. Increase new or renovated academic square footage by 30%
2. Increase new or renovated student support and auxiliary square footage by 25%
3. Increase new or renovated athletic support square footage by 20%

#### 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

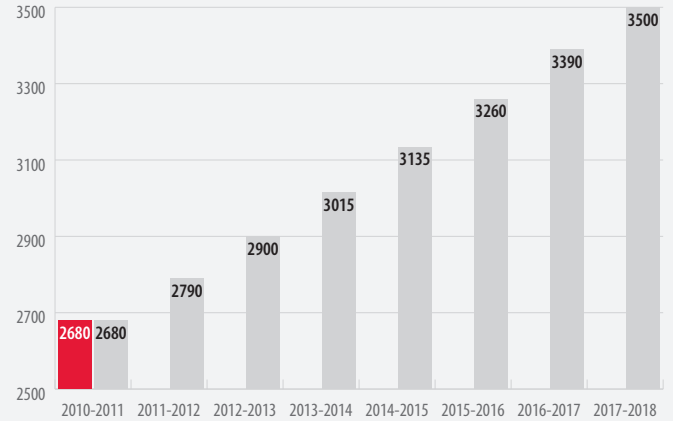
Plan and build an appropriate home for the Honors College and Office of International Programs

Update the Campus Master Plan

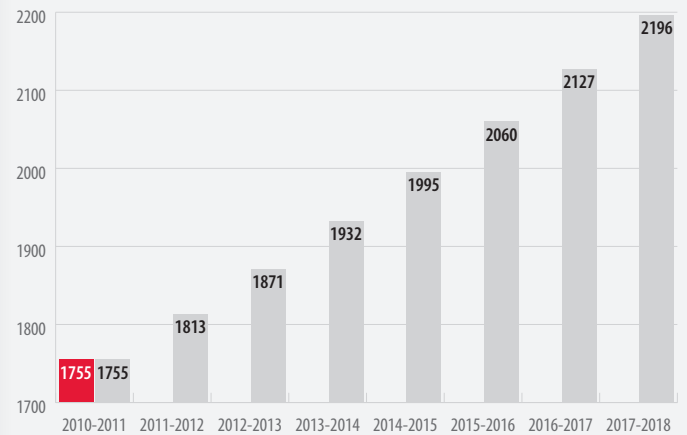
Secure funding and complete build-out of the Athletics Facilities Master Plan

Develop a plan for data- and needs-driven prioritization of classroom improvements

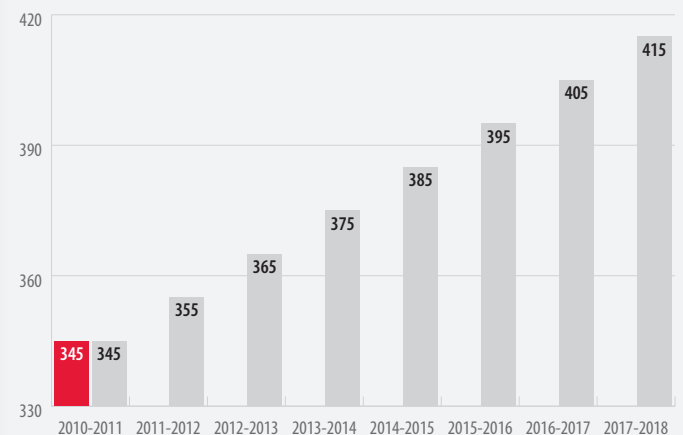
TARGET 1: NEW/RENOVATED ACADEMIC SQFT (x1000)



TARGET 2: NEW/RENOVATED STUDENT SUPPORT SQFT (x1000)

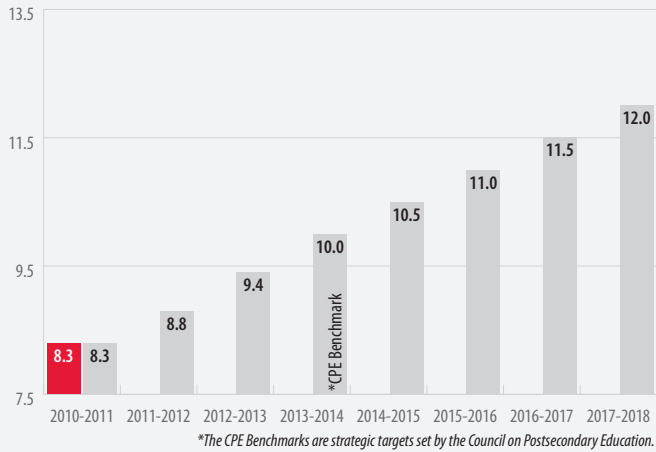


TARGET 3: NEW/RENOVATED ATHLETIC SQFT (x1000)

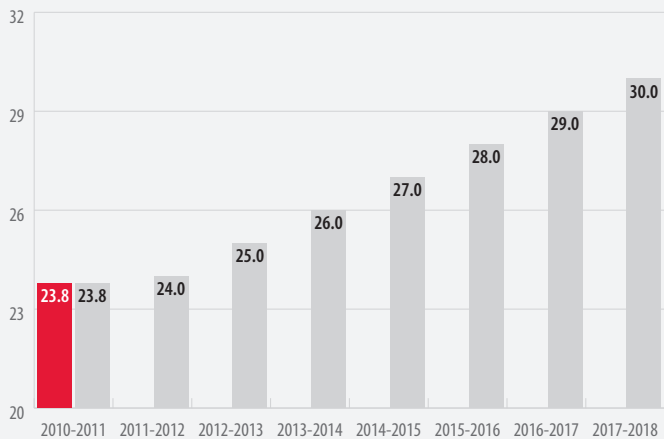


■ Projected Target ■ Actual

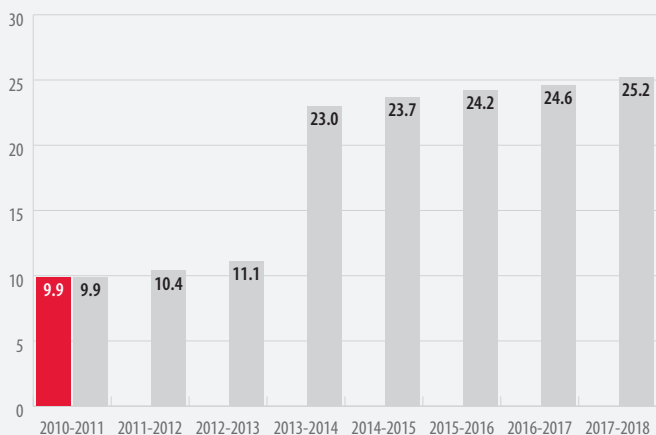
### TARGET 1: FEDERAL AWARDS (\$M)



### TARGET 2: TOTAL RESEARCH & SPONSORED PROJECTS (\$M)



### TARGET 3: SPONSORED PROJECT EXPENDITURES PER FTEF (x\$1000)



■ Projected Target ■ Actual

## OBJECTIVE 4.2

### IMPROVE THE INFRASTRUCTURE FOR RESEARCH & CREATIVE ACTIVITY.

#### Targets

1. Increase total annual extramural federal research and development expenditures by 60%
2. Increase annual budgeted research and creative activity expenditures by 35%
3. Increase total annual sponsored project expenditures to \$25,000 per full-time equivalent faculty (FTEF)

#### Strategies

Enhance Research and Creative Activities Program (RCAP) to support faculty research and scholarly activity across all disciplines

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



### OBJECTIVE 4.3

## GENERATE ENDURING PRIVATE SUPPORT FOR INFRASTRUCTURE AND INSTITUTIONAL ASPIRATIONS.

### Targets

1. Increase the level of annual gift deposits by 40%
2. Increase the deferred gift inventory to \$102 million
3. Grow the total endowment by 40%

### Strategies

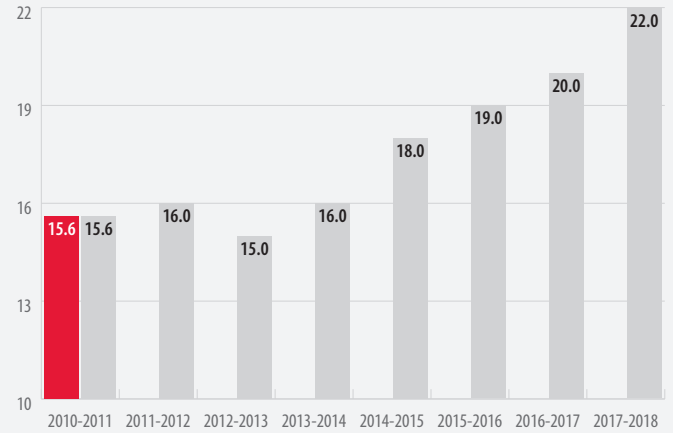
Establish a scholarship endowment matching campaign

Initiate plans, expand technology, and build infrastructure for the next comprehensive capital campaign

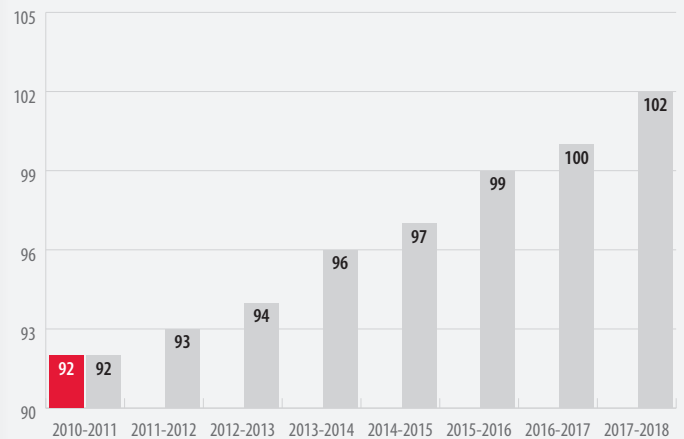
Enhance capacity to build the giving pipeline through donor acquisition and retention

Create programming and opportunities to engage all members of the WKU family in the life of the institution

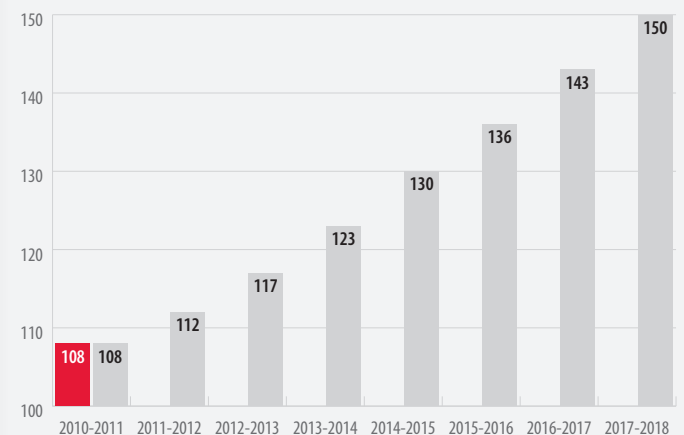
TARGET 1: ANNUAL GIFT DEPOSITS (\$M)



TARGET 2: DEFERRED GIFT INVENTORY (\$M)

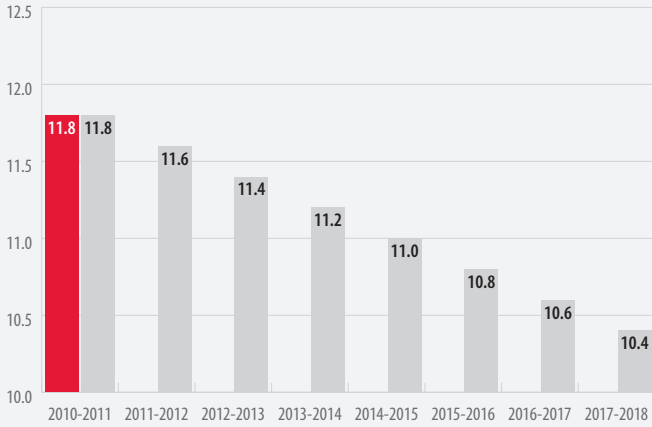


TARGET 3: TOTAL ENDOWMENT (\$M)

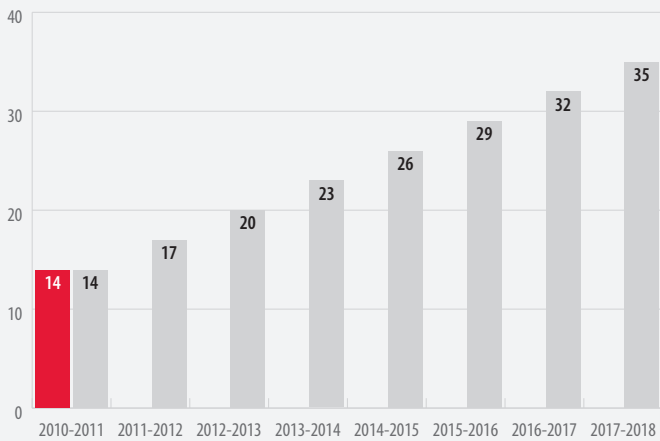


■ Projected Target ■ Actual

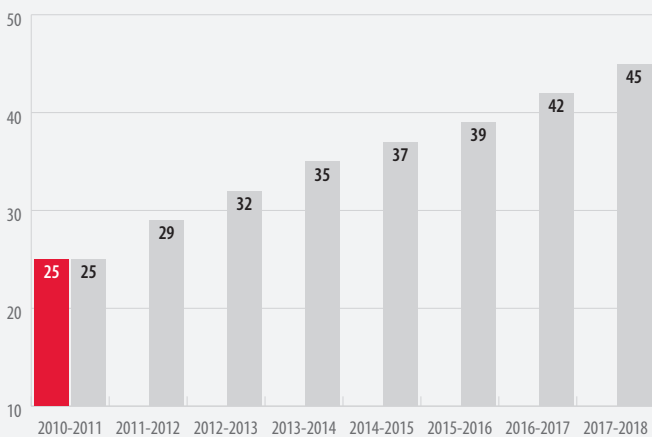
**TARGET 1: ENERGY USAGE (KWH/SQ FT)**



**TARGET 2: % SOLID WASTE RECYCLED/DIVERTED**



**TARGET 3: % SURPLUS MATERIALS RE-USED**



■ Projected Target ■ Actual

**OBJECTIVE 4.4**

**ENHANCE EFFICIENCY AND SUSTAINABILITY IN CAMPUS SERVICES AND OPERATIONS**

**Targets**

1. Decrease energy usage per square foot by 12%
2. Increase the percentage of solid waste recycled or diverted by 150%
3. Increase the percentage of surplus materials re-used by 35%

**Strategies**

Fully implement the Campus Energy Policy

Utilize effective conservation measures to control operating costs, preserve physical assets, and promote sustainability

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 a purchasing policy that ensures new equipment meets efficiency guidelines

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

## APPENDIX A. CAMPUS MASTER PLAN PRIORITIES

### New Construction, Institutional Funds

- |  |              |
|--|--------------|
| 1. Complete Renovation of Downing University Center  | \$50,000,000 |
| 2. Construct Honors College Facility to include Honors, Chinese Flagship, Navitas, Confucius Institute, International Center and Scholar Development | \$22,000,000 |

### Leased

- Construct new WKU Campus Police Station, Parking Garage, Student Housing, Retail Space, Conference Center, Alumni Center
- Health Services Complex
- Regional Campuses

### Projects for Which State Funding will be Pursued (Cost estimates based on 2010 dollars)

- |   |               |
|---|---------------|
| 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* |

\*May include local lease options

## APPENDIX B. INSTITUTIONAL BENCHMARK INSTITUTIONS

Institution	City, State	Carnegie Basic Classification <sup>1</sup>
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
<b>Western Kentucky University</b>	<b>Bowling Green, KY</b>	<b>Master's/L</b>

<sup>1</sup>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)

## APPENDIX C. FINANCIAL ASSUMPTIONS

Recurring Revenue and Commitments	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
<b>Tuition/Fees &amp; Appropriations</b>						
1. Tuition & Fees	\$6,323,000	\$6,860,000	\$7,203,000	\$7,563,000	\$7,941,000	\$8,338,000
2. State General Fund	\$0	\$0	\$1,449,000	\$1,477,000	\$1,553,000	\$1,584,000
3. State Performance Funding	\$0	\$0	\$0	\$2,300,000	\$0	\$2,300,000
<b>Enrollment Growth</b>						
4. Navitas Resident Tuition & Fees	\$0	\$820,000	\$902,000	\$990,000	\$1,085,000	\$1,187,000
5. Navitas Non-Resident Tuition & Fees	\$0	\$0	\$720,000	\$1,200,000	\$1,200,000	\$1,200,000
6. Enhanced Retention	\$0	\$246,000	\$271,000	\$568,000	\$624,000	\$982,000
<b>Other Sources</b>						
7. Buyout of Faculty Time	\$0	\$220,000	\$120,000	\$120,000	\$120,000	\$120,000
8. Commitments from Existing Budgets	\$1,185,000	\$437,500	\$840,000	\$755,000	\$255,000	\$255,000
<b>Total Available Recurring Revenue</b>	<b>\$6,531,000</b>	<b>\$8,580,500</b>	<b>\$11,502,000</b>	<b>\$14,970,000</b>	<b>\$12,775,000</b>	<b>\$15,963,000</b>
Fixed Cost Increases	\$4,579,000	\$7,069,000	\$4,962,000	\$5,627,000	\$5,609,000	\$5,143,000
Strategic Expenditures	\$2,929,000	\$1,105,500	\$5,989,000	\$8,281,250	\$6,325,500	\$9,523,500
<b>Total Recurring Expenditures</b>	<b>\$7,508,000</b>	<b>\$8,174,500</b>	<b>\$10,681,000</b>	<b>\$13,908,250</b>	<b>\$12,234,500</b>	<b>\$14,666,500</b>
<b>One-Time Commitments</b>						
9. Central Carry-Forward	\$2,941,000	\$990,000	\$590,000	\$560,000	\$560,000	\$560,000
10. Divisional Funds	\$2,219,500	\$1,895,000	\$1,825,000	\$2,175,000	\$1,775,000	\$1,775,000
<b>Strategic Expenditures</b>	<b>\$5,160,500</b>	<b>\$2,885,000</b>	<b>\$2,415,000</b>	<b>\$2,735,000</b>	<b>\$2,335,000</b>	<b>\$2,335,000</b>

