Challenging the Spirit: 2013 Progress Report

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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

<table>
<thead>
<tr>
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<th>Value</th>
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<tbody>
<tr>
<td>2016</td>
<td>1200</td>
</tr>
<tr>
<td>2017</td>
<td>1300</td>
</tr>
<tr>
<td>2018</td>
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<tr>
<td>2019</td>
<td>1500</td>
</tr>
<tr>
<td>2020</td>
<td>1600</td>
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STEM+H Degrees

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<tr>
<td>2019</td>
<td>1100</td>
</tr>
<tr>
<td>2020</td>
<td>1150</td>
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Credits Earned Via Distance Learning (%)

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<td>19</td>
</tr>
<tr>
<td>2020</td>
<td>20</td>
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OBJECTIVE 3.2. ENRICH THE CULTURAL MILIEU & QUALITY OF LIFE IN THE REGION.

Regional Priority Partnerships

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<td>2018</td>
<td>140</td>
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<td>2019</td>
<td>145</td>
</tr>
<tr>
<td>2020</td>
<td>150</td>
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Arts & Cultural Events Attendance (x 1000)

<table>
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<th>Value</th>
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<tbody>
<tr>
<td>2016</td>
<td>22</td>
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<tr>
<td>2017</td>
<td>24</td>
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<td>2018</td>
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<td>2019</td>
<td>28</td>
</tr>
<tr>
<td>2020</td>
<td>30</td>
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Athletic Events Attendance (x 1000)

<table>
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<th>Value</th>
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<tbody>
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<tr>
<td>2020</td>
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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 (%)**
- **Contributors**
  - Joint Admissions Agreements
  - Targeted Recruitment and Marketing

**STEM+H Degrees**
- **Contributors**
  - SKyTeach
  - School of Nursing Growth

**Regional Priority Partnerships**

**Energy Usage (kWH/SqFt)**
- **Contributors**
  - Community Partnership Incentive Awards
  - $100 Solution
  - Public Achievement

**Energy Savings Performance Contract**
- **Contributors**
  - 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**

![Graphs](attachment:image.png)
SUMMARY OF STRATEGIC PROGRESS

METRICS RECEIVING ATTENTION

**Enrolled: Admitted (%)**

**Faculty Salaries**

**Total Research & Sponsored Projects ($M)**

**Strategies**

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

**Strategies**

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

**Strategies**

OSP Seminars
UDP mentoring
Center for Faculty Development
Buyout Incentive Program