



## Strategy, Operations, & Finance

### MISSION STATEMENT:

The Division of Strategy, Operations and Finance provides essential services in support of WKU's Strategic Plan, Climbing to Greater Heights, and our student-centered vision and mission. We strive for excellence in our daily operations and are committed to enhancing the experiences of those we serve and employ. We

are committed to our core values:

- Maintain a high level of respect, ethics and integrity in all aspects of our operations;
- Support a culture of healthy living, safety and well-being;
- Ensure financial stewardship and regulatory compliance at the highest level of accountability;
- Provide a supportive, inclusive and engaging team-oriented work environment;
- Identify innovative solutions that enhance services in an efficient and cost effective manner; and
- Communicate openly and proactively to successfully meet the challenges of the future.

### PROGRAM INFORMATION:

The Division of Strategy, Operations and Finance plays a vital role in supporting and advancing the University's commitment to academic excellence, administrative efficiency, and enabling meaningful student engagement in a digital age.

Departments reporting to the Executive Vice President include Budget, Human Resources, Chief Financial Officer, Business Services, Police, Chief Facilities Officer, and Information Technology. The Chief Financial Officer oversees the following departments: Accounting and Financial Reporting, Bursar, Grant Accounting, Payroll, Supply Chain Management (including Inventory Control and Shipping and Receiving), Travel, and Tax Compliance.

### Strategy, Operations, & Finance

The Assistant Vice President for Business Services oversees Postal Services, Parking and Transportation, contractual relationships for printing and vending services, the Barnes & Noble College Partnership, and takes the lead role in university property acquisitions and dispositions.



The Assistant Vice President for Information Technology leads the following departments: Applications and Programming Support, Technical Support Services, and Infrastructure and Operations. These areas provide programming, application support, and training services; technical support for desktops; support and operations for computer labs; a one-stop Service Desk; TopperTech student equipment loan and repair services; infrastructure support including cabling, voice, and network services; physical security support for access control and video surveillance; campus audiovisual and classroom support; systems administration and data center operations; and more.

#### GOALS/ANTICIPATED PROGRAM OUTCOMES:

For 2012-21, we are placing emphasis on achieving the following outcomes:

- Update Banner records management system to assist with RAMP and complete the deployment of the new budget management tool *Axiom*;
- Develop new carry forward and reserve policies for implementation effective FY 2020-21;
- Transition all non-exempt employees to web time entry.

Information Technology Services FY 2020-21 priorities include the following:

- Continued implementation of enhanced cybersecurity best practices such as a phase-in of multi-factor authentication for sensitive data and elimination of legacy operating systems;
- Develop an ITS service level agreement, in coordination with budget governance committees, that enhances primary unit understanding of the base services provided by ITS;
- Increase the performance, capacity, and resiliency of the campus network and update/develop disaster recovery and business continuity plans to protect our most critical data assets and systems

## Strategy, Operations, & Finance

Chief Facilities Officer Services FY 2020-21 priorities include the following:

- Provide and maintain an integrated maintenance deferred/critical project list for the Capital Allocation Committee (IMPL) valued at \$4.5M;
- Complete a new WKU Campus Master Plan 2020-2030 to present to campus leadership in August;
- Complete Service Level Agreements for each department under the Chief Facilities Officer.

### FINANCIAL INFORMATION:

		2019-20 Unrestricted Budget		2020-21 Proposed Budget
<i>Education &amp; General</i>	<i>Pos.</i>		<i>Pos.</i>	
Personnel/Fringe Benefits	198.8	16,028,757	199.7	16,494,840
Operating Expense		18,947,728		18,967,499
Capital Outlay		1,091,882		1,012,469
Debt Service		375,529		375,529
Total		36,443,896		36,850,337

		2019-20 Unrestricted Budget		2020-21 Proposed Budget
<i>Information Technology</i>	<i>Pos.</i>		<i>Pos.</i>	
Personnel/Fringe Benefits	91.6	8,601,272	95.0	8,211,211
Operating Expense		2,283,082		2,113,113
Capital Outlay		477,701		380,164
Total		11,362,055		10,704,488

		2019-20 Unrestricted Budget		2020-21 Proposed Budget
<i>Auxiliary Enterprises</i>	<i>Pos.</i>		<i>Pos.</i>	
Personnel/Fringe Benefits	13.6	1,331,331	1.6	172,735
Operating Expenses		5,844,669		239,265
Student Aid		5,000		0
Capital Outlay		7,000		0
Debt Service		162,000		0
Total		7,350,000		412,000