



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, Strategy, Performance and Accountability, 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.

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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 2021-22, 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*;
- Implement new carry forward and reserve policies effective FY 2021-22;
- Transition all non-exempt employees to web time entry.

Information Technology Services FY 2021-22 priorities include the following:

- Continued implementation of security best practices such as increased anti-phishing capabilities, elimination of legacy email protocols, and elimination of legacy operating systems;
- Continued enhancement of remote learning and work capabilities contributing to student success. Increased efficiencies through the implementation of new services and improved functional alignment within ITS and with our campus partners;
- Increased capability and resiliency of technology infrastructure including connectivity, systems, and storage in addition to strategic use of cloud services.

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Chief Facilities Officer Services FY 2021-22 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 2021-2031 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		2021-22 Proposed Budget
Education & General	Pos.		Pos.	
Personnel/Fringe Benefits	198.8	16,028,757	189.8	16,453,461
Operating Expense		18,947,728		17,200,180
Capital Outlay		1,091,882		1,012,370
Debt Service		375,529		375,529
Total		36,443,896		35,041,540

		2019-20 Unrestricted Budget		2021-22 Proposed Budget
Information Technology	Pos.		Pos.	
Personnel/Fringe Benefits	91.6	8,601,272	95.1	8,556,293
Operating Expense		2,283,082		2,446,283
Capital Outlay		477,701		378,365
Total		11,362,055		11,380,941

		2019-20 Unrestricted Budget		2021-22 Proposed Budget
Auxiliary Enterprises	Pos.		Pos.	
Personnel/Fringe Benefits	13.6	1,331,331	1.6	180,073
Operating Expenses		5,844,669		315,427
Student Aid		5,000		0
Capital Outlay		7,000		0
Debt Service		162,000		162,000
Total		7,350,000		657,500