NORTHERN KENTUCKY UNIVERSITY

PRESIDENT'S SPRING FORUM

DR. ASHISH VAIDYA

PRESIDENT, NORTHERN KENTUCKY UNIVERSITY

04.18.19

HIGHLIGHTS & ACCOMPLISHMENTS

MLK DAY OF SERVICE

NKU

FUEL NKU OPENING

ALUMNI AWARDS

NKU

HORIZON LEAGUE CHAMPIONS

NKU

CYBER DEFENSE TEAM

ROCKWELL AUTOMATION & CBT COMPANY MECHATRONICS LAB

REGENTS DISTINGUISHED SERVICE AWARDS

CELEBRATION OF STUDENT RESEARCH & CREATIVITY
NKU

NEW SGA PRESIDENT JARETT LOPEZ

A TOP CAMPUS FOR PHYSICAL DISABILITY SUPPORT

NKU

MILITARY-FRIENDLY CAMPUS

INAUGURATION WEEK

NKU

LINCOLN AWARDS

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SACSOC COMMITTEE VISIT

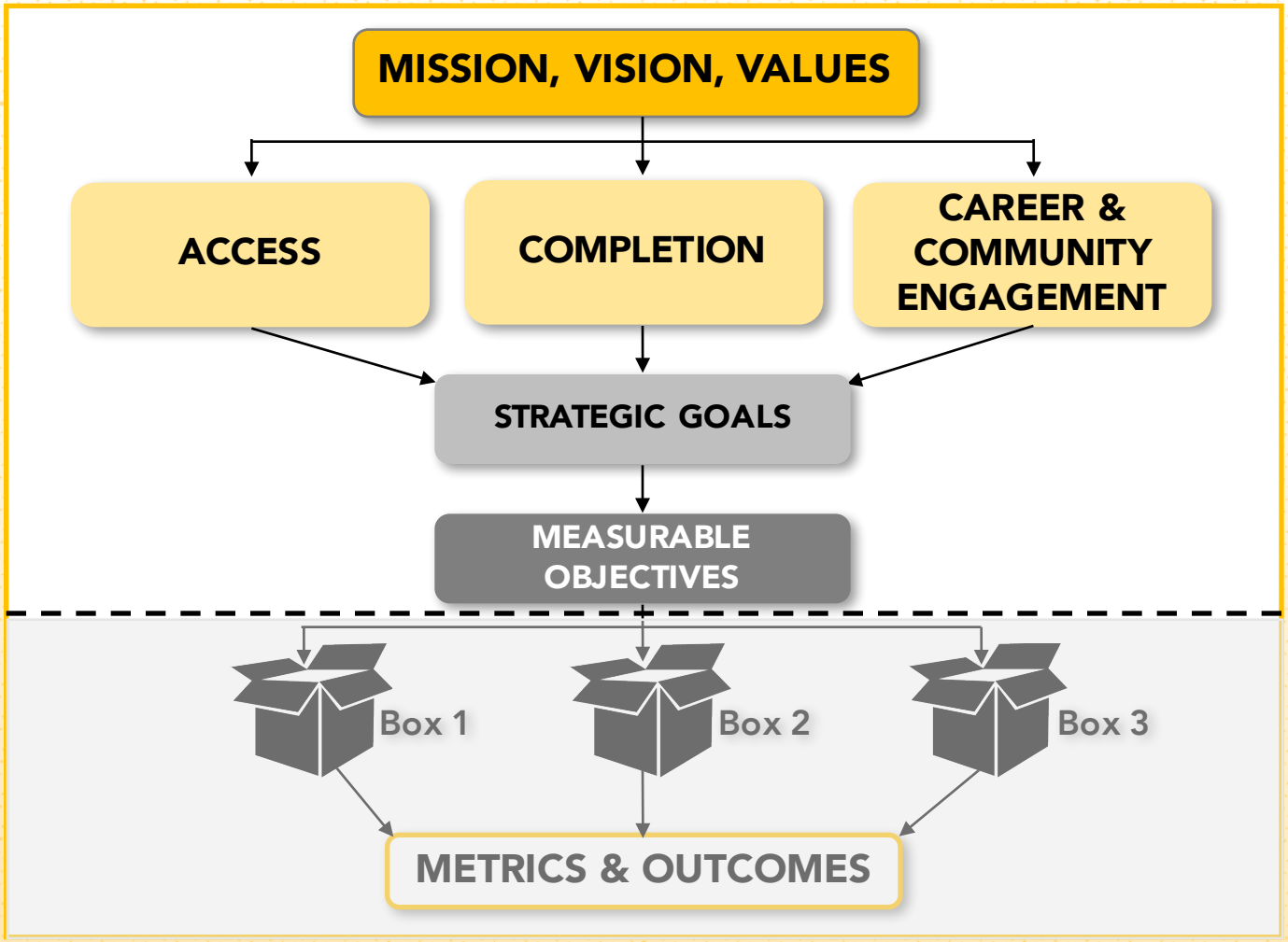
SUCCESS BY DESIGN

NKU NORTHERN KENTUCKY UNIVERSITY

SUCCESS BY DESIGN

ADVANCING STUDENT SUCCESS ALIGNED WITH REGIONAL NEEDS

3-YEAR STRATEGIC FRAMEWORK



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SUCCESS BY DESIGN

OUR MISSION *why we exist*

Northern Kentucky University delivers innovative, **student-centered education** and engages in impactful scholarly and creative endeavors, all of which empower our graduates to have fulfilling careers and meaningful lives, while contributing to the economic, civic, and social vitality of the region.

NKU

SUCCESS BY DESIGN

OUR VISION *what we aspire to be*

NKU will be nationally recognized for being a **student-ready, regionally-engaged** university that empowers **diverse learners** for **economic** and **social mobility**.

NKU

SUCCESS BY DESIGN

OUR VALUES *what we stand for*

- We will promote a culture that fosters and celebrates **excellence** in all that we do.
- We will engage in honest, fair, and ethical behavior with **integrity** at the heart of every decision and action.
- We will foster a community of **belonging** by embracing equity, diversity, and inclusiveness.
- We will approach our work—how we teach, engage, and serve—with creativity and **innovation**.
- We will maintain a climate of **collegiality** built on respect and characterized by open communication and shared responsibility.

NKU

SUCCESS BY DESIGN

STUDENT SUCCESS PILLARS

ACCESS

COMPLETION

CAREER & COMMUNITY ENGAGEMENT

NKU

ACCESS GOAL

NKU will expand programs, services, and delivery options to increase access and become a preferred destination for learners across the Commonwealth of Kentucky, the nation, and the world.

SUCCESS BY DESIGN

ACCESS OBJECTIVES

- Reduce barriers and simplify processes so diverse learners can **successfully apply, be admitted, and enrolled** for NKU educational opportunities.
- Implement innovations to **improve affordability** of an NKU education.
- Expand outreach and partnerships with P-12 schools, community colleges, non-profits, and business and industry to **increase educational opportunities** that serve the needs of both students and the community.
- Increase the number of **first-generation, post-traditional, international, and underrepresented students** at NKU, particularly in fields where their underrepresentation is most significant.
- Design a **welcoming and desirable NKU experience** to create a sense of **belonging for all students**.

NKU

COMPLETION GOAL

NKU will align the institution so more learners—particularly first-generation, post-traditional, low-income, and underrepresented individuals—earn highly-valued degrees, certificates and credentials.

SUCCESS BY DESIGN

COMPLETION OBJECTIVES

- Enhance the **culture of service-orientation** that respects the realities of our students' lives and provides consistent, responsive care, and support across all areas with special emphasis on wellness, advising, financial aid, and career preparation.
- **Increase flexible, experiential and modular learning pathways** that allow students to **earn credentials along the way to their degree**, and implement components of competency-based education in majors where possible.
- Implement innovative instructional and curricular approaches to **reduce time-to-degree**.
- Significantly **improve retention, persistence, and graduation rates** with special emphasis on closing the achievement gap through meaningful use of predictive analytics and technology-based student success tools.
- Align the institution's policies, procedures, resources, rewards and incentives to **encourage scholarship, creativity, collaboration, and innovations** that advance student success.

NKU

CAREER & COMMUNITY ENGAGEMENT GOAL

NKU will increase its contributions to the economic, social, and civic prosperity of the region through talent development, research and innovation and the stewardship of place.

SUCCESS BY DESIGN

CAREER & COMMUNITY ENGAGEMENT OBJECTIVES

- **Build experiential and co-curricular learning into all majors** at NKU to enhance students' career readiness and lifelong learning.
- Ensure that **creativity, global awareness, cultural competence and literacy in technology and data** are hallmarks of NKU's undergraduate education.
- Expand public-private partnerships to **accelerate innovation and entrepreneurship** across the university.
- **Strengthen engagement** among alumni, business, and other external organizations with NKU students, faculty, and staff.
- Improve post-graduation outcomes to **enhance graduates' economic and social mobility**.

NKU

SUCCESS BY DESIGN

WHAT'S NEXT?
PLANNING & ACTIONS

- Define and prioritize what **initiatives and projects** will appear in the 3 Boxes
- Identify actionable **steps, resource needs, and timelines** within each of the 3 Boxes
- Form **work groups and implementation teams**
- Develop corresponding **milestones and metrics**

NKU

SUCCESS BY DESIGN

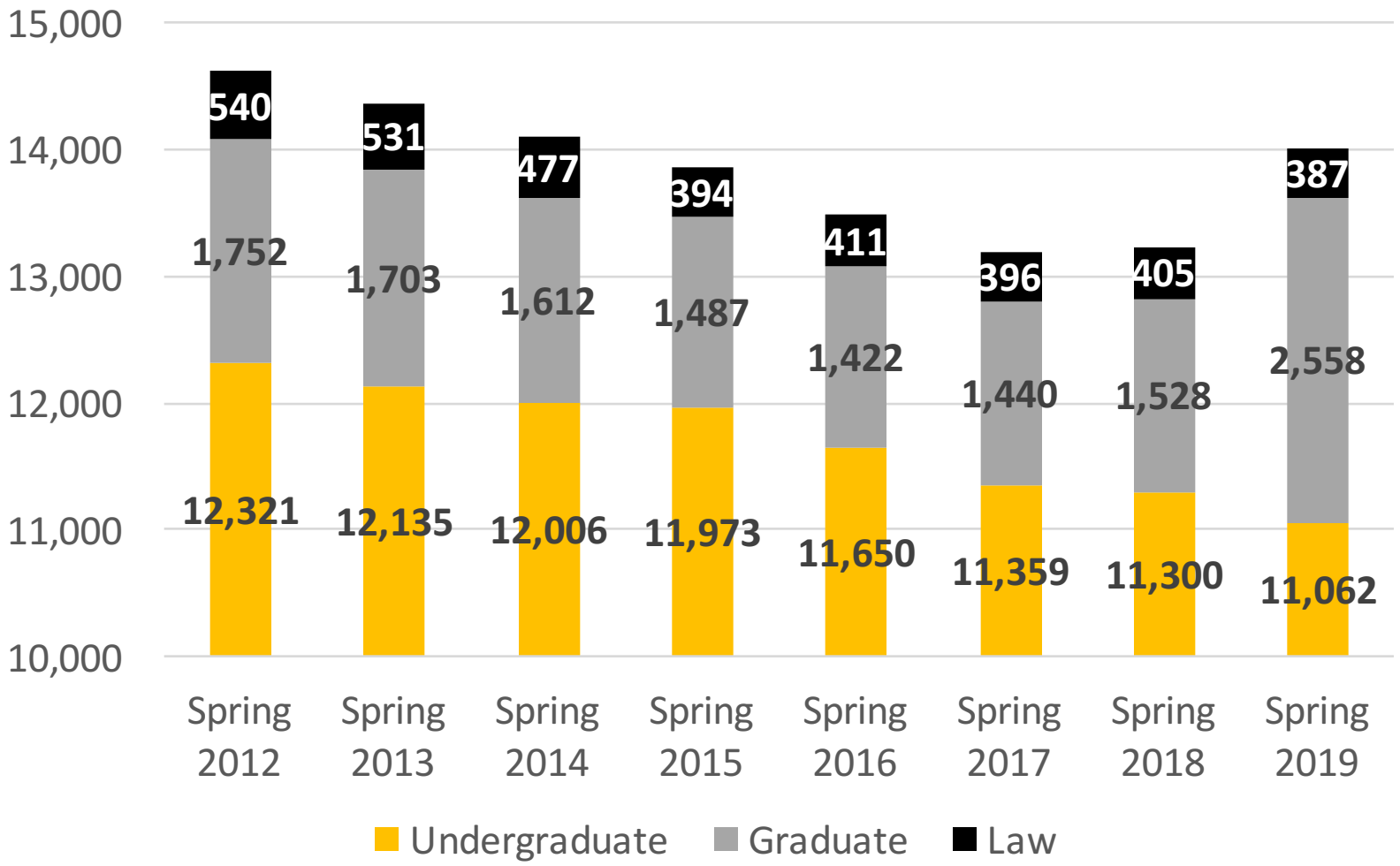
WHAT WILL SUCCESS LOOK LIKE?

- Superior (peer-leading) **student success outcomes**
- **Innovative public-private partnerships** to support Access, Completion, and Career and Community Engagement
- A culture of **transparency, collaboration, and alignment** to support Access, Completion, and Career and Community Engagement
- A more **sustainable NKU** to ensure growth and longevity
- A **stronger NKU brand and identity** with a clear focus on Access, Completion, and Career and Community Engagement

NKU

ENROLLMENT UPDATE

TOTAL ENROLLMENT*



*Includes School-Based Scholars and Accelerated Online Learning Students

NKU

TOTAL ENROLLMENT*

	Spring 2014	Spring 2015	Spring 2016	Spring 2017	Spring 2018	Spring 2019	1 year Trend	5 year Trend
Continuing Undergrad	10,605	10,367	10,031	9,647	9,279	8,919	**-3.9%**	**-15.9%**
Continuing Grad	1,348	1,289	1,232	1,261	1,236	1,925	**55.7%**	**42.8%**
Continuing Law	473	391	410	391	404	387	**-4.2%**	**-18.2%**
New Freshmen	113	127	103	92	73	78	**6.8%**	**-31.0%**
New Transfers	383	352	330	359	357	390	**9.2%**	**1.8%**
New Graduate	118	115	120	106	213	574	**169.5%**	**386.4%**
New Law	3	1		2				
Total Degree-seeking	**13,043**	**12,642**	**12,226**	**11,858**	**11,562**	**12,273**	**6.1%**	**-5.9%**
Non-Degree	**1,052**	**1,212**	**1,257**	**1,337**	**1,671**	**1,734**	**3.8%**	**64.8%**
All Students	**14,095**	**13,854**	**13,483**	**13,195**	**13,233**	**14,007**	**5.8%**	**-0.6%**

**Includes School-Based Scholars and Accelerated Online Learning Students*

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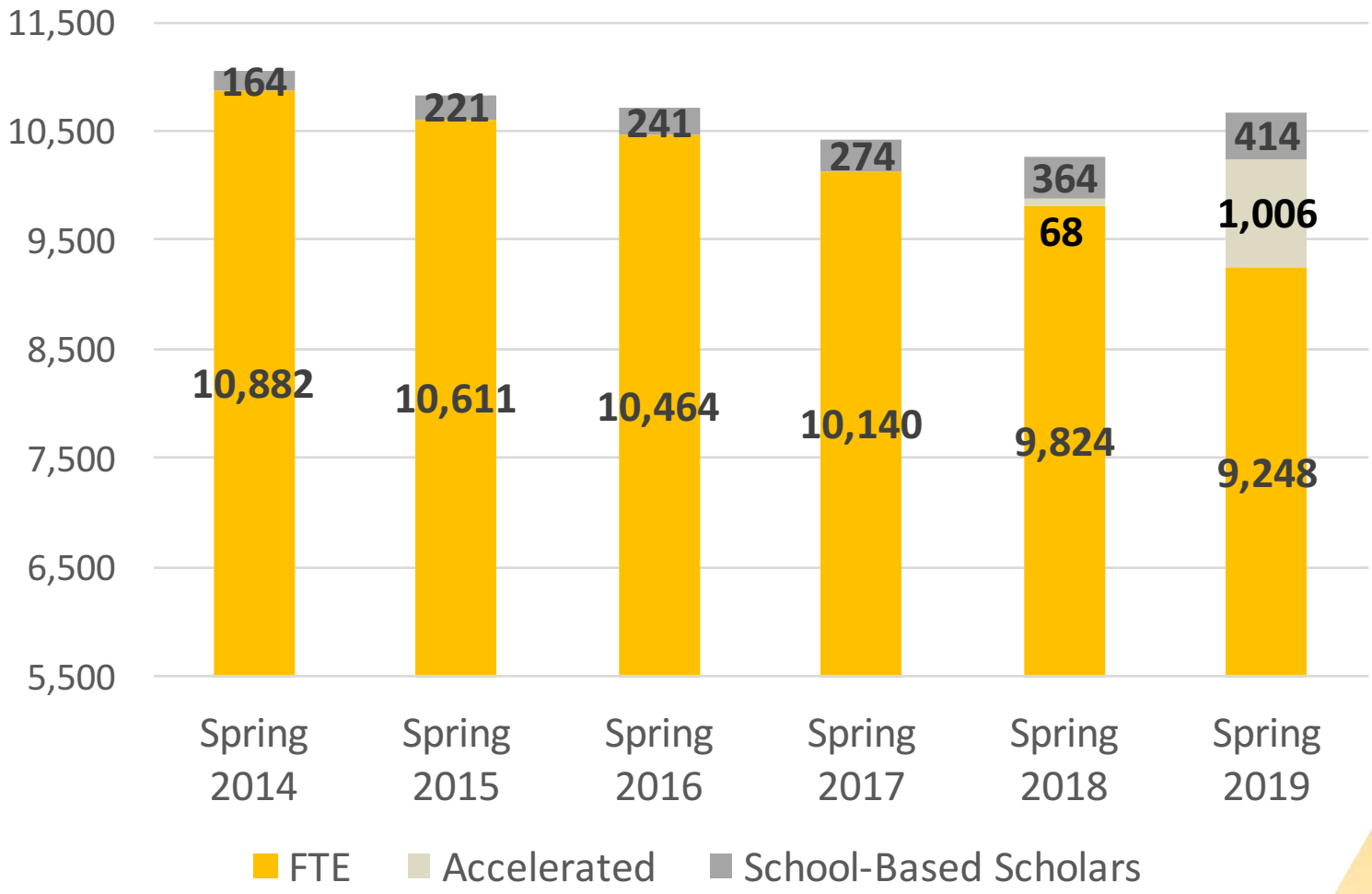
FTE ENROLLMENT*



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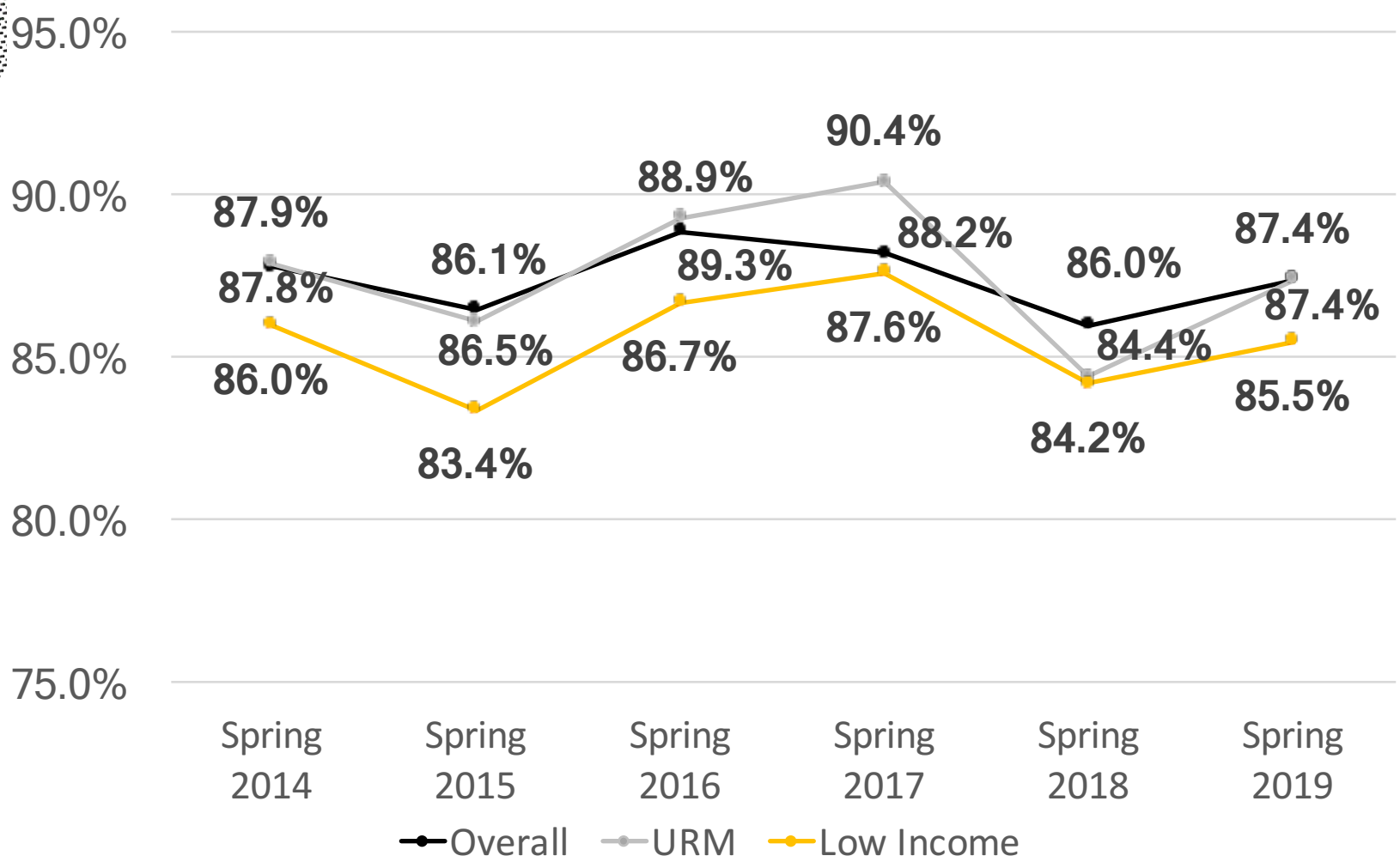
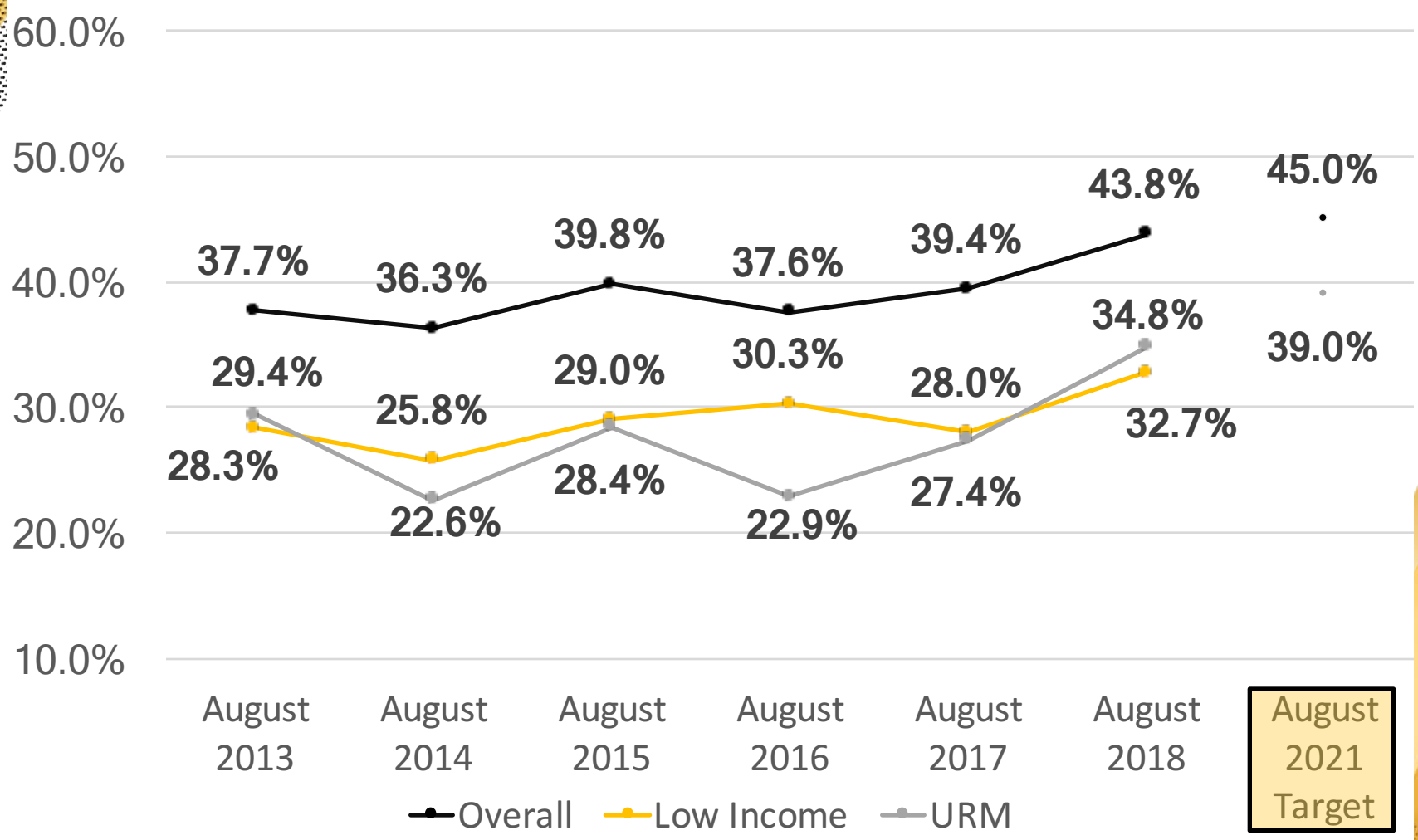
FIRST FALL TO FIRST SPRING RETENTION



SIX-YEAR GRADUATION RATE



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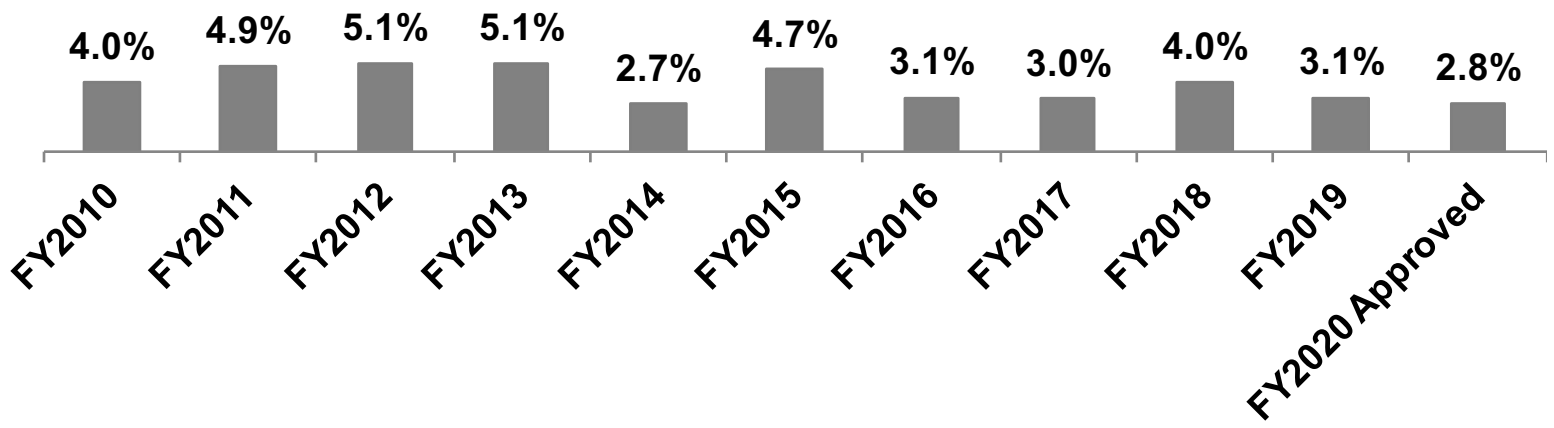
BUDGET UPDATE

TUITION & FEES

- Tuition Context and Rates
- Dining Rates
- Parking Rates
- Housing Rates

TUITION RATE INCREASES

Resident Undergraduate



APPROVED GRADUATE TUITION RATES

- Graduate tuition remains the **same for fall 2019**, with the exception of the following three new accelerated online programs, which are being established at $400 per credit hour:
  - MA in Education
  - MA in Teaching
  - Education Specialist – Teaching & Leading

APPROVED TUITION RATES FOR THE CHASE COLLEGE OF LAW

	2018-19 Rate	2019-20 Rate	$ Increase	% Increase
LAW				
Credit Hour				
Resident	$782	$821	$39	4.99%
Nonresident	$1,265	$1,328	$63	4.98%
Semester				
Resident	$10,166	$10,673	$507	4.99%
Nonresident	$16,445	$17,264	$819	4.98%
Program Rate				
LLM	$28,950	$28,950	$0	0.0%

RATES FOR DINING, PARKING AND HOUSING

- Dining rates are increasing by 3%
- Parking rates are increasing by 2.6%
- Housing rates are increasing by 3.5%

FY20 ANNUAL OPERATING BUDGET

REVENUE ASSUMPTIONS

- Proposed tuition increases will contribute approximately $3.7 million in gross revenue
- Excluding Accelerated Online (AOL), enrollment projected to decline 2.5% resident and 1.5% non-resident (impact on gross tuition of $700K)
- AOL enrollments projected to increase 30% bringing in gross revenues of $12 million
- State appropriation budget will be $1.7 million lower than FY19 budget due to difference in estimate versus actual performance funding
- Other revenues projected to increase $1.3M from increased investment returns and $500K additional revenue from various initiatives

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EXPENSE ASSUMPTIONS

- Compensation increase of $3.5 million for 3% increase effective Jan. 1, 2019 and proposed 2% increase effective July 1, 2019
- Benefits increase of approximately $700K for higher health insurance expense
- No increase in pension contributions
- Student financial aid increase of $3 million to fund new EDGE program (offsetting increase in gross revenue)
- 50% share of AOL revenue to Academic Partnership of $6 million
- Reduction of $500K for cost reductions related to operational efficiencies

NKU

2019-20 APPROVED BUDGET

	FY19 Budget	FY20 Proposed	Incr (Decr) to FY19 Budget
Revenue			
Tuition/Fees (Gross) - Resident	$80.8	$81.3	$0.5
Tuition/Fees (Gross) - Non Resident	68.8	71.4	2.6
Estimated Accelerated Online - AOL (Gross)		12.0	12.0
State Appropriation	54.0	52.3	(1.7)
Other Revenue	29.3	30.6	1.3
Total Revenue	$232.9	$247.6	$14.7
Expenditures			
Personnel	$97.7	$102.2	$4.5
Benefits	43.8	46.5	2.7
Student Financial Aid	34.5	37.5	3.0
Estimated AOL AP Share		6.0	6.0
Other	54.9	54.4	(0.5)
Reserves	2.0	1.0	(1.0)
Total Expenditures	$232.9	$247.6	$14.7
Nonrecurring investments	3.0	2.7	(0.3)
Total Operating Budget	$235.9	$250.3	$14.4

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RECURRING INVESTMENTS

Mandates and Strategic Investments

Resources to promote student success	$1.3M
Instructional resources for high-growth areas	$1.0M
Infrastructure resources	$300K
Compliance/Safety requirements	$294K
Development resources	$275K
Other	$156K
TOTAL	**$3.3M**

ACCELERATED ONLINE INVESTMENTS

College of Health Professions	$1.9M
College of Business	$1.2M
College of Arts & Science	$652K
College of Informatics	$310K
TOTAL	**$4.0M**

NON-RECURRING INVESTMENTS

Infrastructure Resources	$743K
Resources to Promote Student Success	$561K
Compliance/Safety Requirements	$515K
Other	$500K
Development Resources	$447K
TOTAL	**$2.7M**

REALLOCATIONS BY DIVISION

Division	Amount	% of Base
Academic Affairs	$2.8M	3.0%
Administration & Finance	$1.1M	3.0%
Student Affairs	$210K	3.0%
Advancement	$167K	3.0%
TOTAL	**$4.2M**	**2.9%**

SUMMARY OF REALLOCATIONS

Salary/Benefits	$2.7M
Operating Expenses	$1.5M
TOTAL REALLOCATIONS	**$4.2M**

SUMMARY OF INVESTMENTS

Recurring Investments	
• Salary/Benefits (31 positions)	$2.1M
○ 13 Faculty | 18 Staff	
• Operating	$1.2M
Total Recurring Investments	***$3.3M***
Accelerated Online	
• Salary/Benefits (35 positions)	$3.7M
○ 25 Faculty | 10 Staff	
○ $1M Instructional pool for hiring adjunct professors	
• Operating	$0.3M
Total Accelerated Online	***$4.0M***
Summary	
• Salary/Benefits (66 positions)	$5.8M
○ 38 Faculty | 28 Staff	
• Operating	$1.5M
TOTAL INVESTMENTS	**$7.3M**

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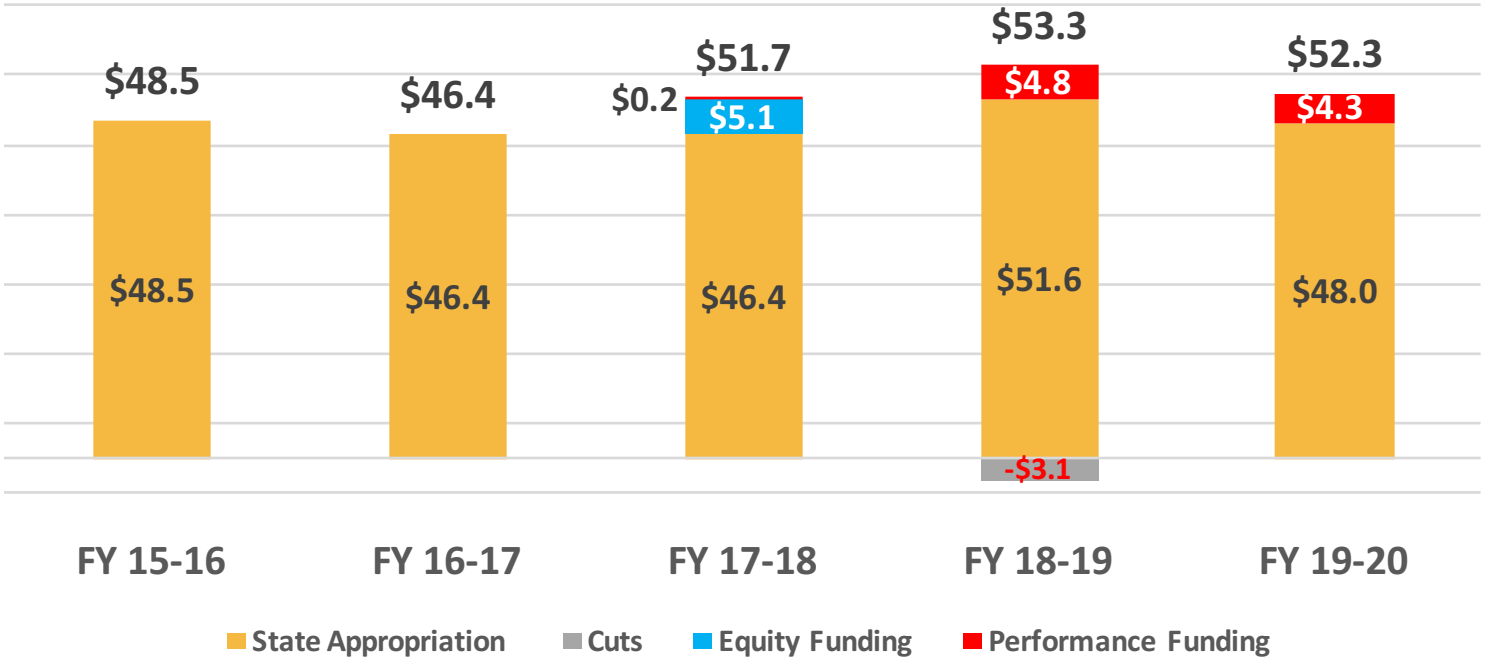
OTHER BUDGET FACTORS

- Update on State Appropriation
- State Funding Model
- CPE 2020-22 Biennial Budget Request
- Pension Legislation

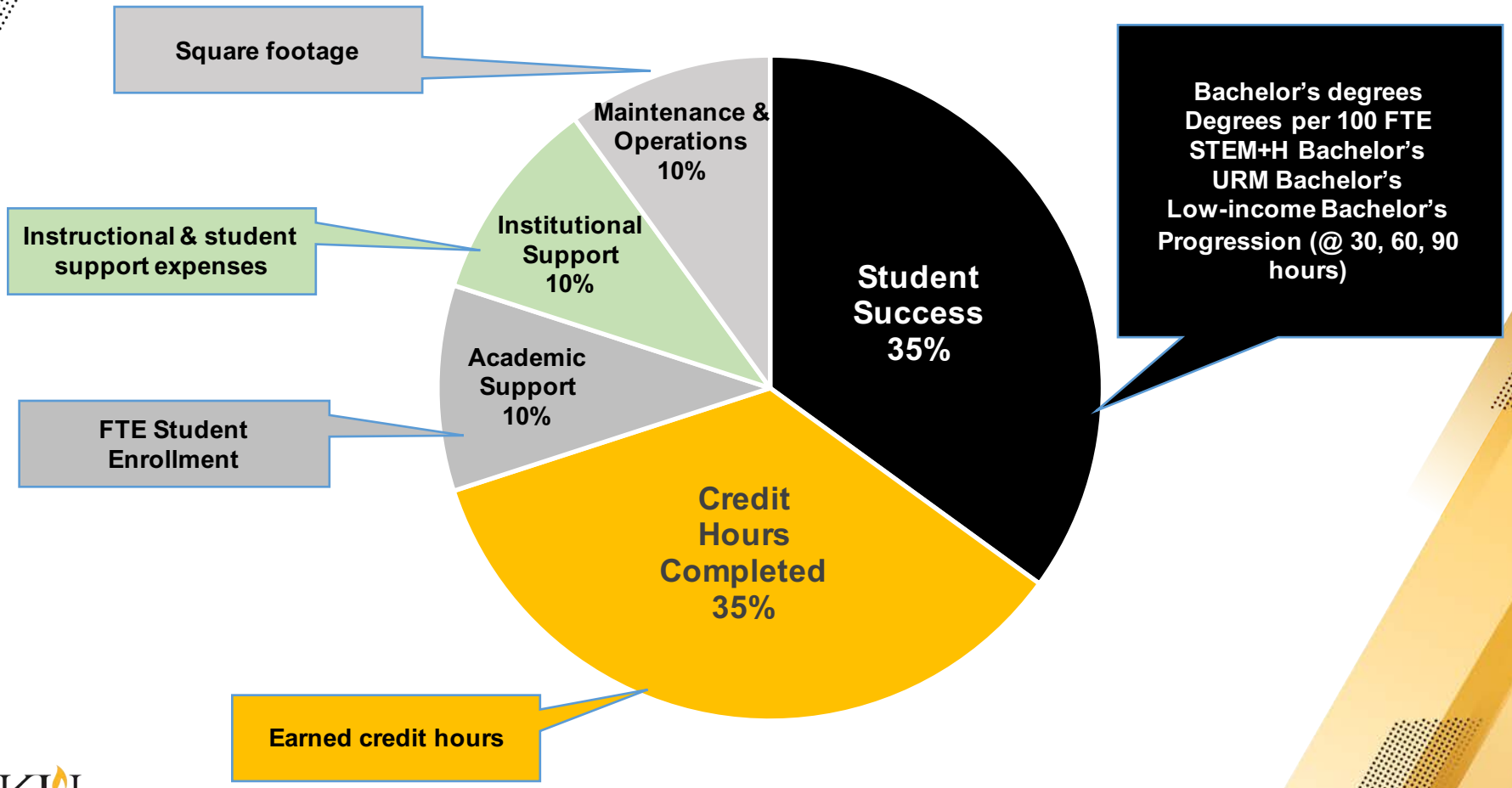
STATE APPROPRIATION

2016 – 2020



STATE APPROPRIATION

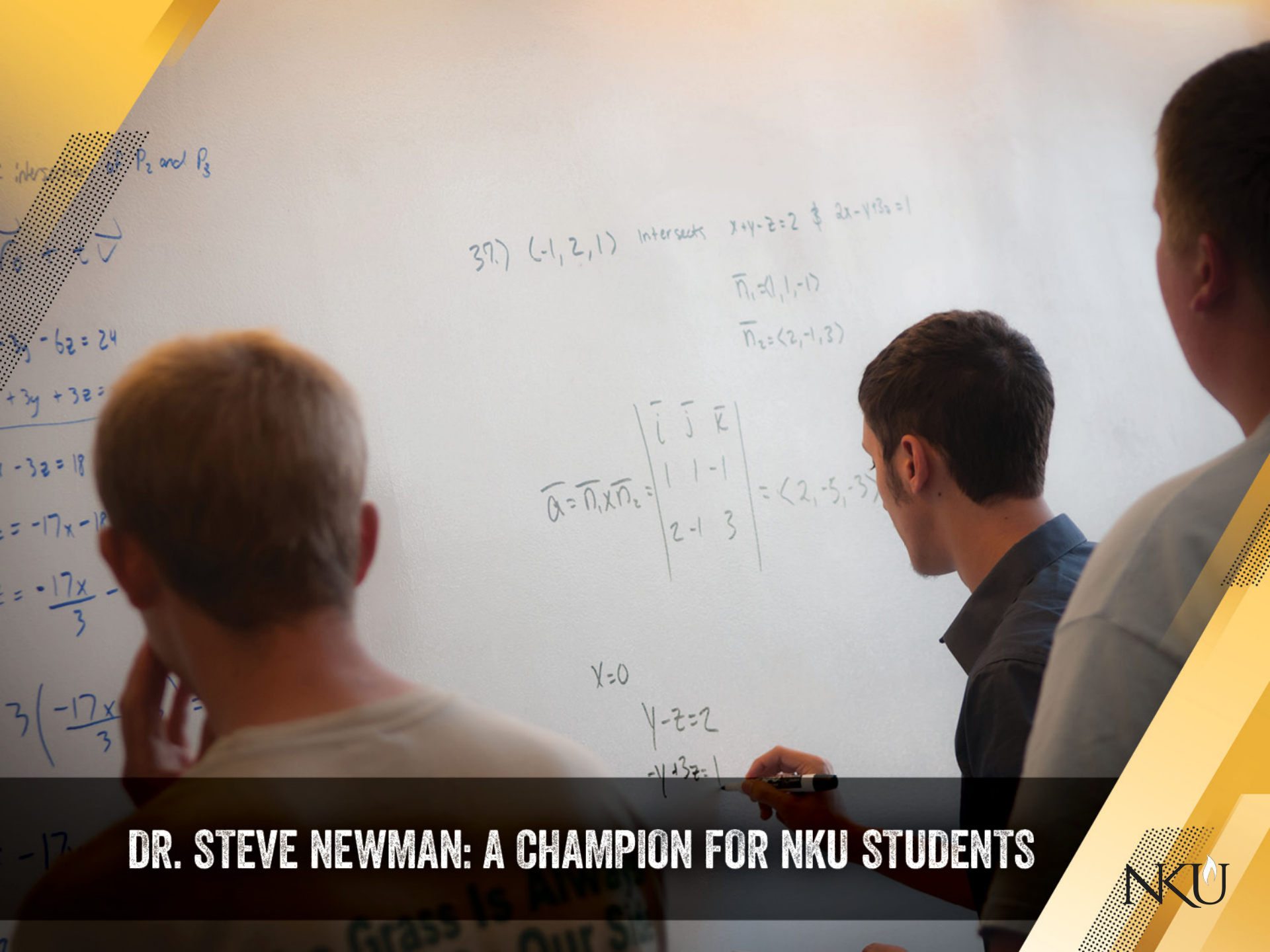
Performance-based Funding Model



CPE BIENNIAL BUDGET REQUEST

- Discuss funding components, amounts and rationale with university chief business officers and presidents
- Presidents will work with CPE Staff between now and November to determine priorities
- Engage campus in early Fall for input
- CPE Staff submits recommendation to Governor and General Assembly Nov. 15, 2019

FURTHER
FASTER
THE CAMPAIGN FOR NKU
NORTHERN KENTUCKY UNIVERSITY
1968


DR. STEVE NEWMAN: A CHAMPION FOR NKU STUDENTS

UNIVERSITY INITIATIVES

Underway	
• Campus Master Physical Planning	• Wrapping up 2 Dean searches
• Reorganization of COEHS & CHP	• Chief Strategy Officer Search

This Summer	
• Strategic Enrollment Management Steering Committee	• Begin compensation process for July 1 increases
• Review parking & other fees	• Strategic initiatives defined

NKU

LOOKING AHEAD

May 10-11	Commencement
May 15-16	**Two-Day Equity Academy** *(Facilitated by Dr. Tia McNair, AAC&U)*
June 4 – July 25	New Student Registration
June 23 – July 13	Governor's School for Entrepreneurs
June 24 – July 26	Summer Spark Summer Bridge Program
Aug. 12	**Fall Convocation**
Aug. 15-17	New Student Orientation
Aug. 19	**Fall Classes Begin**
Oct. 14-15	**Fall Break**
Nov. 28-29	Thanksgiving Break
Dec. (TBD)	**President's Fall Forum**
Dec. 13-14	Commencement

NKU

WAYS YOU CAN HELP

- Align your work with the *Success by Design* strategic framework and look for ways to get involved in the implementation of the strategic initiatives
- Let students know they belong here. If you notice a student struggling, help them find the right support or service on campus
- Encourage students to register for fall classes
- Be a positive ambassador for NKU
- Support our *Further, Faster* campaign
- Rejuvenate and relax during the summer!

NKU

JUST
DID IT.

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PRESIDENT'S SPRING FORUM

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