**Promote Improvements in Utilization of Financial Resources**

**176** Develop a new “all funds” budget development process and implement a new budget system that supports the new process.

### 2015-16 Progress Narrative

A hybrid approach for FY17 has been employed for the new budget model. Expense/revenue budgets were developed as in prior years. Allocable revenues for FY17 will be tracked to show amount of revenue allocated under the model. For FY18 budget, the new model will be fully implemented. All governance committees (budget executive, central unit allocations, & space management and deferred maintenance) have been actively meeting to manage the new processes. Over the next few months, we will begin training budget officers and others with budget responsibilities on model development.

### 176.01 Form a committee

### 176.02 Evaluate options

### 176.03 Develop recommendations

### 176.04 Receive final decisions

### 176.05 Receive funding approval

### 176.06 Develop and issue an RFP for a new budget system

### 176.07 Select vendor

### 176.08 Implement new budget system and budget process

**177** Create investment and incentive programs that allow faculty and staff to experiment with innovative, cost effective instructional methodologies and operational activities that are then assessed from a university cost reduction perspective.

### 2015-16 Progress Narrative

Funding not available due to budget reductions.

We will look into the possibility of folding this into a broader project of identifying efficiencies and cost reductions based on ideas generated from the faculty budget priorities survey conducted by the Faculty Senate Budget Committee and the open forums held in March 2016.

### 177.01 Receive funding of at least $50,000

### 177.02 Form a committee
178.01 Convene a committee to research the tuition reimbursement policies at other institutions and determine if NKU’s current policy is consistent with the policies at other peers/competitors. The analysis will include a cost/benefit analysis, including an assessment of the risk of additional uncollectible accounts and the associated increase in bad debt write-offs.

178.02 Report of findings and recommendations will be forwarded to appropriate leadership by fiscal year-end.

19.01 Form a committee* (*A committee is currently reviewing these ideas. After they have reached some decisions, HR can then determine next steps to be completed.)

19.02 Develop cost allocation methodology

19.03 Receive approval of cost allocation methodology
179.04 Determine system to use for calculating and reporting
179.05 Receive funding to implement system
179.06 Implement system
179.07 Train on reports

181 Explore or examine ways to contain / lower personnel costs or increase productivity through:
• an early retirement program for faculty / staff with a centralized process to govern replacements.
• improved communication and implementation of the phased faculty retirement program.
• an assessment of the levels of management and average span of control for managers – set a target percentage overall increase in average span of control.
• expanded use of student employees and/or part-time staff that work less than 20 hours a week.

**Human Resources**  
Begin in 2014-15  
5.3b

**2015-16 Progress Narrative**
Benefits Team continues to work with Provost office to share information about phased retirement and use the proactive communications developed in 2014-2015. Research compiled on early retirement programs or incentives proved to be cost prohibitive.

181.01 Research options and analyze potential impact of phased retirement and voluntary buyout programs.

**Budget**  
Begin in 2014-15  
1.5d

**2015-16 Progress Narrative**
Arts & Science Group was engaged in 2015 for consulting on strategic positioning and pricing. Due to cost constraints, the engagement did not include simplifying the tuition structure.

Need to reassess priority of simplifying the tuition structure given other projects.

189.01 Receive funding to study tuition pricing
189.02 Issue RFP and select vendor
189.03 Assess potential tuition structure simplication and determine costs, regulatory requirements
189.04 Recommend simplified tuition structure
189.05 Receive approval to proceed with approval for simplified tuition structure
189.06 Follow tuition setting process for simplified tuition structure
189.07 Form a committee
189.08 Determine most appropriate way to provide incoming students with hidden costs associated with completing college.
Implement most appropriate way to provide incoming students with hidden costs associated with completing college.

Create an investment pool for new initiatives that have significant revenue potentials and low cost structures, which will be realized within defined time horizons.

2015-16 Progress Narrative
A hybrid approach for FY17 has been employed for the new budget model. Expense/revenue budgets were developed as in prior years. Allocable revenues for FY17 will be tracked to show amount of revenue allocated under the model. For FY18 budget, the new model will be fully implemented. The new model has a component for a central revenue pool to assure resources are available to fund differences in service delivery and invest in strategic priorities. The Budget Executive Committee is charged with advising the President on how to best use the central revenues fund. Decisions still need to be made on how each college will fund the central revenues fund and the guidelines for requesting funds.

- Secure funding
- Form a committee
- Develop guidelines for proposals
- Implement proposal process

Make NKU a Great Place to Work
Train faculty and staff for improved financial decision making to ensure that the impact of revenues and costs are considered. Develop for the training a standard university decision tree on how to make sound financial decisions. Through the training, promote a culture of transparency, individual empowerment and initiative, and approachability.

2015-16 Progress Narrative
This is an objective introduced by the Budget Office, HR would provide assistance in achieving however the roll-out of the new budget model may replace this objective.

- May need to be delayed until after decision on budget process. HR will collaborate with Office of Budget to develop training.
Ensure that all staff and faculty have the training appropriate to their individual positions. • Develop a training curriculum, including compliance-related training, for every job classification. • Develop online training modules • Utilize a Learning Management System (LMS) to track training requirements and completion. • Develop a training website to communicate all aspects of employee training including a calendar of classes, links to training pages, and a directory of staff/faculty who facilitate university trainings. • Hold all employees accountable for meeting or exceeding training requirements and performance standards. Hold managers accountable for ensuring employees complete their training curriculum.

2015-16 Progress Narrative

Compliance training was rolled out to all employees in September 2015, and we are continuing to launch new compliance courses, as well as HR related courses.

Benefits is developing a Family Medical Leave (FMLA) training for supervisors/managers with planned roll-out in 3rd or 4th quarter. We have developed a one page supervisors tips for FMLA.

182.01 HR is currently negotiating with a vendor to provide Compliance training for all employees; funding of approx $26,000/yr will be needed to fully implement. Training plans for all job classifications will begin once all Compliance training courses are identified.

182.02 Convene a committee to review options for Learning Management Systems. A Learning Management System will be the foundation for online training modules as well as training plans for all job classifications, and for professional development plans.

182.03 Convene a committee in early Spring Semester to begin reviewing the current training website and assessing what needs to be added.
Invest in the health and personal well-being of all members of the University community through targeted, integrated, and effective wellness programs and resources. Leverage the new health innovations center’s focus on workplace wellness and population health.

2015-16 Progress Narrative

University Wellness supports the following Fuel the Flame objectives:

⦁ Expand professional and leadership development opportunities for faculty and staff.
⦁ Sustain a campus culture that values health and wellness.
⦁ Collaborate with community partners to expand applied learning and research opportunities.
⦁ Strengthen student programming and wellness activities.

University Wellness continues to build and support a culture of health and wellbeing on and off campus and assist in positioning NKU as a leader and innovator in promoting a culture of health and wellbeing in the region. It continues to evolve and grow to meet the needs of the NKU community with “out of the box” supports and interventions, award winning programs and ongoing collaborations with key stakeholders. Building positive relationships and meeting people where they’re at in their pursuit of wellbeing is a high priority, which in turn allows for the provision of supports that have high “value on investment” – supports that the employees value and, in turn, make them feel valued.

University Wellness also invests in the education, training and application of skills for students in a variety of majors. Student Wellness Ambassadors, interns and practicum students are exposed to a wide-range of hands-on learning experiences involved in the operation of our office, in providing health and wellbeing related supports across the campus and involvement in campus and community collaborations. Experiences are intended to provide real-world training and application that will prepare students for success after graduation in their professional and personal lives.

The Health Innovations Center will provide even further opportunity for University Wellness and all other health-related entities on campus to bridge the gaps and take a trans-disciplinary approach to faculty, staff, student and community health and wellbeing that reaches far beyond the confines of campus. University Wellness will also be a key player in the NKU Strong Initiative to assist in building and sustaining a strengths-based culture which will “enhance employee engagement and campus-wide wellbeing in order to increase our capacity as a highly effective organization dedicated to student success.”

Overall participation and engagement in NKU’s University Wellness offerings continues to steadily increase from year to year. Yearly increases can be attributed to the following:

⦁ Continued efforts by University Wellness to create and improve on innovative, engaging and effective wellness supports and strategies that employees value.
⦁ Increased engagement on a number of ongoing supports.
⦁ Targeted marketing strategies.
⦁ Continuing to develop new and ongoing positive relationships and collaborations across campus and more opportunities with community partners.
NKU’s employee population that participates in the Annual Health Assessment continues to be significantly below national averages in high risk categories of all biometric measurements. Low risk category percentages increased and high risk category percentages decreased for each of the following screenings, showing a positive trend in health outcomes for this population. Taking a closer look at health insurance claims data and identifying trends will give a broader and more accurate overview of the overall health status of the NKU population. It will also allow for more targeted interventions and supports to improve outcomes.

Community and campus partnerships continue to form and grow to expand applied learning and research opportunities. These partnerships also create additional opportunities to bring awareness of key health issues and promote wellbeing on and off the NKU campus. It also positions NKU to be a leader in many areas that have a positive impact on the health and wellbeing of the campus, community and entire region. University Wellness continues to partner with St. Elizabeth Healthcare to provide convenient and affordable preventive screenings on campus and encourage participation in these screenings to effectively identify and treat breast cancer and cardiovascular disease in the region; the American Heart Association to improve cardiovascular health; the American Cancer Society to improve screening rates, decrease risk and assist those dealing with a diagnosis; and many more. Partnership and collaboration with the Respiratory Care Department of Allied Health on Quit Clinics that assist the campus community with the decision to quit tobacco resulted in a research study that was entered in and presented at the 2016 Northern Kentucky Nursing Research Collaborative.

In preparation for the Health Innovation Center, University Wellness and key stakeholders are collaborating to ensure ergonomic innovation in all spaces. Opportunities for expanding ergonomics into the classroom to positively affect faculty and students are being investigated and considered, as well as in faculty and staff offices. This opens the opportunity for NKU to develop our own research based on the implementation of ergonomics and new technology that encourages movement while learning and working in the HIC and position NKU to become a leader in this type of innovation in higher education.

For further details, please review the attached document.

183.01

University Wellness continues to utilize Welcoa, the Wellness Council of America, as the gold standard for creating a culture of health and wellbeing within an organization. It is “one of the nation’s most respected resources for building high performing, healthy workplaces. With a 30-year history and more than 5,000 corporate members, Welcoa has an impeccable reputation helping business and health professionals improve employee wellbeing and create healthier organizational cultures. NKU University Wellness continues its membership with Welcoa. University Wellness Manager Kim Baker recently achieved Welcoa Faculty status after completing the required online training and certification process.

In addition, new and ongoing campus and community partnerships and collaborations allow for the sharing of experiences and best practices for the specific NKU community and Tri-State region.
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<thead>
<tr>
<th>ID</th>
<th>Description</th>
<th>Responsible</th>
<th>Start Date</th>
<th>Progress</th>
</tr>
</thead>
<tbody>
<tr>
<td>183.01</td>
<td>Research leading edge wellness and population health models and strategies; access certification opportunities for Wellness staff.</td>
<td></td>
<td></td>
<td>✔️</td>
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<tr>
<td>184</td>
<td><strong>Empower faculty and staff to contribute to Fuel the Flame goals</strong> by more closely linking departmental goals with the strategic plan and individual work plans with departmental goals and the performance appraisal process.</td>
<td>Human Resources, Vice President, Institutional Effectiveness</td>
<td>Begin in 2014-15</td>
<td>Not Started Under Way Completed Ongoing</td>
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2015-16 Progress Narrative

Goals are a part of the annual Staff Performance Evaluation. In training classes, all managers are encouraged to link individual goals to department goals which are tied to Fuel the Flame goals. As we continue to revise and improve the Staff Performance Evaluation form, Fuel the Flame goals will be a part of that.

184.01 Convene a team to review the performance appraisal process and consider how to incorporate individual, departmental, and strategic plans into the goal setting portion of the appraisal.

185 | **Offer staff development programs aimed at improving student success** (e.g., (customer) service excellence, master advising) and organizational excellence (e.g., project management, process improvement, Six Sigma). | Human Resources | Defer to a later year | 1.2a, 5.1d, 5.4f |

2015-16 Progress Narrative

Customer Service Skills is being offered for employees but no further programs have been developed at this time.

185.01

186 | **Implement a development program on management fundamentals for all supervisors, with core and elective modules.** | Human Resources | Begin in 2014-15 | 5.1d |

2015-16 Progress Narrative

Online modules will be offered for some courses, while instructor-led courses are being updated with information on character strengths. A series of one-page reference sheets are being developed for specific topics for managers (FMLA, ADA, Employee Relations etc.).

186.01 Courses are ready to be offered beginning in the Spring. Develop a better form of communicating classes and more accountability in attending.

187 | **Support professional growth by offering workshops on career planning, mapping, and advancement.** | Human Resources | Begin in 2014-15 | 5.1d |

2015-16 Progress Narrative

This has been deferred until we have completed more of the job specific training plans; however, job specific training is taking place.
187.01 Recommend deferring this until job specific training plans are completed.

188 Establish a cohort-based emerging leaders program

**Human Resources**

Begin in 2014-15

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Not Started Under Way Completed Ongoing

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2015-16 Progress Narrative

We worked with a mentor/mentee team to develop an initial base for a mentoring program. Next steps will be to evaluate what went well and what didn't, make appropriate changes and work with another test mentor/mentee team.

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188.01 Convene a committee to begin reviewing this process.

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**Optimize Organizational Performance**

190 Examine official campus business hours for critical offices, services, and buildings (with a specific focus on serving commuter & post-traditional students). This would include but not limited to dining hours in the Student Union & Student Success Center.

**Vice President, Administration and Finance**

Begin in 2014-15

---

Not Started Under Way Completed Ongoing

---

2015-16 Progress Narrative

The Office of Business Operations and its affiliated units continue to review hours of operations on a semester-by-semester basis, including the summer period. Additionally, for the end of each semester and summer, we adjust operating hours to better serve the university community during finals week. Decisions are made annually for operating hours, based on the academic calendar, summer camps and conferences, Governors Scholar’s Program, and the Summer Spark Program.

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190.01 Establish a committee.

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190.02 Gather and review information.

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190.03 Make recommendations by fiscal year-end.

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**Achieve Excellence in the Physical Campus Environment**

261 Review the University’s land acquisition plan and confirm its continued validity.

**Facilities Management**

Defer to a later year

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Not Started Under Way Completed Ongoing

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2015-16 Progress Narrative

The land acquisition plan will be reviewed after the Master Plan has been updated or revised. It is expected that based on priorities established through the master planning exercise, a revised strategy for land acquisition will be articulated. It is expected that such a review may begin in Fall of 2017.

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261.01
262 Develop near term strategy to replace parking capacity which will be lost due to construction of the Health Innovation Center and Connector Road.

2015-16 Progress Narrative
Taking into consideration declining enrollment projections, a decision was made not to increase the parking inventory. This, combined with actual observations during Spring 2016 semester, where substantial parking was lost due to construction of HIC and Connector Road without any significant impact, confirmed validity of such an approach.

262.01 Complete study of parking garage location
262.02 Develop budget comparison (Kenton vs University)
262.03 Select garage for expansion and prepare for designer selection process

263 Complete update to Campus Master Plan.

2015-16 Progress Narrative
Preliminary investigation related to the cost of a master plan update is completed. If funding commitment occurs for the master plan, the selection process for contracting with a consultant for this service will begin in Fall of 2016.

263.01

264 Develop plan and financing strategies for growth in residential housing, including an analysis of Public Private Partnerships (PPP) potential and a focus on First Year Student Residency Requirements. By necessity, this effort is to include a plan for capital renewal and/or replacement of current housing inventory.

2015-16 Progress Narrative
An RFP for mixed use development/student housing was issued on March 16, 2016. Proposals received in early June are currently being reviewed. The RFP includes stipulation for capital renewal or the current housing inventory besides increasing the overall bed count from 2,004 to 3,000.

264.01 Work with residential life and enrollment management on policy for freshman residency policy.
264.02 Work with residential life to develop comparison of public private partnerships vs University Owned inventory.
265 Complete Campus-wide Space Adequacy Plan. A consultant may be needed to develop this plan.

2015-16 Progress Narrative

Such a study will be made part of the master planning exercise which is expected to begin in Fall 2016, subject to a commitment for funding.

266 Develop plans and funding strategies for renewal, enhancement and where necessary, construction of intercollegiate athletic competition and athletic support facilities designed to ensure that NKU athletes are prepared to compete at the highest level.

2015-16 Progress Narrative

While small projects continue to be funded and completed in support of athletics, major improvements and/or capital projects related to athletics will be planned and executed after capital fundraising campaign is finalized and launched.

267 Assess ADA access issues at campus event areas, including athletic event sites, walkways leading to residence halls and campus parking garages. Correct any deficiencies.

2015-16 Progress Narrative

An ADA transition plan is being developed that is aimed at addressing not only this issue but ADA related issues throughout the campus. Such a plan will provide a more comprehensive picture of ADA related issues allowing the university to make strategic decisions.

268 Evaluate campus outdoor environment and advocate for projects to improve the sense of place. These spaces are the heart of the campus and can be transformative; place-making works to strengthen connections between people and the places they share.

2015-16 Progress Narrative

The Campus Recreation Center project provides significant site and landscape upgrades in the John’s Hill Road (JHR) and Kenton Dr. area. Additionally, the JHR and Campus Dr. roundabout was landscaped, with a gateway sign installed. Additionally, several other smaller landscape refresh projects were completed. The public art committee continues to deliberate about future and final locations for the art pieces listed in the 2015-16 report. Outdoor environment continues to remain a priority on all projects. Last year 126 new trees were planted, the log cabin was restored and a community garden established in the vicinity. HIC site design includes extensive landscaping.
268.01  Work with campus groups to identify need and location
268.02  Continue efforts to soften/green the campus.
268.03  Ensure outdoor environment continues to be an important part of the design effort on all university projects, especially new buildings

269  Review university’s capital project needs and develop updated capital project priority list. Now that the HI building has been funded and in consideration of the new strategic plan, a re-set of the capital priority list is needed.

2015-16 Progress Narrative

The 2018-2020 Capital Budget was submitted in November 2015, and project priorities reflected a shift in priorities based on budget realities. Looking ahead to the 2018-2024 Capital Planning process (which will begin early 2017), a more robust vetting process for determining project priorities will be put in effect based on the new budget model.

269.01  Work with university leadership to develop the university's Capital Plan submission for 2016-2022
269.02  Develop state capital budget submission for 2016-18.

270  Biennially evaluate classroom utilization, location and configuration to ensure teaching space meets the university’s teaching and learning objectives. Consider whether policies related to classroom use are needed.

2015-16 Progress Narrative

At the request of the Library, this project was deferred, to be restarted after the Library completes its strategic planning process.

270.01  Evaluate classroom utilization and share information with Academic Affairs
270.02  Use class and lab utilization to inform planning for HIC
270.03  Use class and lab utilization to inform planning for instructional space improvements

271  Evaluate Steely Library to incorporate concepts of “learning commons”. Ensure contemporary environment that facilitates interaction, provides easy access to information through the use of technology, supports problem-based learning and serves as an information hub for the campus. Consider space utilization, collections and operations.

2015-16 Progress Narrative

At the request of the Library, this project was deferred, to be restarted after the Library completes its strategic planning process.

271.01  

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<td>271.01</td>
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</table>
272 Evaluate faculty office space; student lounge and study space; meeting room space; and faculty gathering space for adequacy and conformance with collaboration objectives and make recommendations for improvement. Due to increase in size and number of student organizations, increase available meeting space. This strategy directly relates to the Land Use strategies recommendation for a campus wide space study.

2015-16 Progress Narrative
Deferred to a later year.
272.01 Initiate a needs study for the various space types
272.02 Recommend space types/configuration for new buildings/major renovations
272.03 Evaluate meeting room use and incorporate results into future space planning

273 Evaluate campus buildings for adequacy in terms of student interaction and collaboration space and recommend upgrades for improvement.

2015-16 Progress Narrative
This will be part of Master Planning exercise. A new Master Plan may be developed in FY2016-2017.
273.01 Determine the best reporting relationship for the Office of Sustainability to encourage campus wide transdisciplinary participation and program synergies.

2015-16 Progress Narrative
The Office of Sustainability falls under the Sustainability and Energy Management unit in Facilities Management with the Sustainability Manager reporting to the Director of Sustainability and Energy Management. Developing the Office of Sustainability as part of the Facilities Management organization allows it to partner widely across academic and operational facets of campus.

274 Establish an Office of Sustainability supported by an advisory board of on and off campus members structured to represent all aspects of NKU’s new and more comprehensive definition of environmental sustainability.

2015-16 Progress Narrative
The Office of Sustainability is launching the development of a Sustainability Strategy with input from the campus community. This Strategy will provide a framework for developing an advisory board to support the Office of Sustainability.
275.01 Hire a Sustainability Manager
275.02 Develop an operating structure for the sustainability program.

275.03 Work to nurture a culture of sustainability on campus

**276** Explore funding the Office of Sustainability with grant monies from on and off campus organizations. In part and on an ongoing basis, fund continuing operations of this office with all savings realized and/or expenses avoided by sustainable initiatives.

**Facilities Management**

**Defer to a later year**

**5.4e**

2015-16 Progress Narrative

While the effort to secure external funding in the form of grants and partnering must continue as a best practice, the possibility of funding sustainability efforts entirely through such an unpredictable funding strategy is not considered prudent any longer and is thus being dropped.

276.01

**277** Increase both knowledge of and communications about campus sustainability programs and initiatives in order to build synergies across departments, disciplines and silos. Use of a sustainability website, campus media outlets, a digital newsletter, blog and student interns to be considered.

2015-16 Progress Narrative

Through various workshops, static display at open house, active participation in Earth Week celebrations and other student centered activities, campus wide awareness is being continually raised. Regular, more formal cyclical publication will be developed in later years.

277.01 Begin process of developing structure and operating processes for the newly developed sustainability office.

**278** Establish, communicate and assist with implementation of best practices in sustainability across the full spectrum of university functions, operations and activities, including students, faculty, staff and others.

2015-16 Progress Narrative

This is being eliminated since it is a repetition.

278.01 Develop process for communication with campus community

278.02 Assign responsibility to new sustainability manager

**279** Assess campus sustainability programming and results on a regular basis using measures selected or established by the Office of Sustainability and its Advisory Board.

2015-16 Progress Narrative

This is being eliminated since it is a repetition.
279.01

280. Annually assess the status of the University’s physical infrastructure. Monitor condition, develop cost estimates and re-prioritize projects to ensure campus is safe, secure and significant financial risk issues are avoided.

2015-16 Progress Narrative

The process has begun with the new budget model creating a campus wide committee that will review deferred maintenance needs. In Spring 2016 multiple sessions were held to inform the committee of deferred maintenance needs and refine the process of tabulating the needs and articulating a report format. This work will continue into the next year.

281. Prepare list of Essential Expenditure projects for annual budget process. This list should detail the highest priority infrastructure issues and outline the risk of funding delays.

2015-16 Progress Narrative

A briefing was provided to the executive team where deferred maintenance needs were explained and priorities outlined. A case was made for not only increasing the operating funds by $200,000 but also for the establishment of a dedicated stream of recurring funds to address critical deferred maintenance needs at a level of at least $2.8 MM

282. Annually update VFA to ensure the database correctly reflects the annual Capital Renewal funding requirement. Funding is requested for additional VFA Systems training and to have the newer buildings loaded into the system. Funding is also requested for personnel resources to manage the VFA and APPA data requirements

2015-16 Progress Narrative


282.01 Attend VFA training program to maximize program utilization.

282.02 Update renovation data for all campus buildings in the VFA database.
Continue to update APPA’s Facility Condition Indicator (FCI) model. The objective is to lower NKU’s Facility Condition Index. The FCI model allows tracking of progress in comparison to other benchmark campuses. Funding will be needed for additional APPA systems training and to provide personnel resources to manage the VFA and APPA data requirements.

2015-16 Progress Narrative
With the institution no longer using VFA, work has started to upload system data into School Dude and APPA’s FCI model. This will remain an ongoing activity.

283.01 Input Data into APPA FPI Database by Jan 2014.
283.02 Review comparative data from peer institutions

284 Conduct an Energy Savings Performance Contract (ESPC). Partner with an Energy Savings Company to identify infrastructure improvements that pay for themselves through energy savings over a specific number of years.

2015-16 Progress Narrative
An RFP is being drafted for soliciting proposals. It is expected that the RFP will be issued in late Fall 2016.

284.01 Prepare plan for next ESCO with maximum payback period of 11 years
284.02 Release for bids as soon as financing environment becomes favorable

285 Conduct an in-depth condition analysis of NKU facilities. Establish a prioritized list of necessary maintenance per building/facility, validate the VFA database and recommend process improvements. An external consultant may be needed to complete this task.

2015-16 Progress Narrative
To be dropped - this is a repetition

285.01

286 Partner with utility companies who have a vested interest in reducing utility consumption to identify physical infrastructure improvements.

2015-16 Progress Narrative
Not necessarily anything other than a best practice and ongoing activity - may be dropped

286.01