

**MEETING BUDGET PRIORITIES OF THE FACULTY
SENATE OF NORTHERN KENTUCKY UNIVERSITY**

A REPORT OF FACULTY SENATE BUDGET COMMITTEE

AUGUST 2006

by

John Metz and the 2005/2006 Budget Committee

EXECUTIVE SUMMARY

To determine how well NKU has addressed the Budget Priorities that the Faculty Senate's Budget Committee annually presents, the Budget Committee identified the 12 priorities that we have repeatedly recommended and queried the administration for information about how they have responded to those priorities in the 2000 to 2005 period. The NKU administration data provided good data, but did not directly answer the questions we had, so the Budget Committee spent much of the 2005-06 year interpreting the data we were given and finding additional information that would allow us to judge how well our priorities had been met. This document presents our results.

PRIORITY 1: *Increase faculty salaries so they match CUPA averages. Increase salary equity as defined by CUPA among colleges, among departments, and among disciplines.*

In 2000-2002 NKU made a significant effort to bring faculty salaries closer to the College and University Personnel Association's (CUPA) averages as calculated by discipline and rank, and succeeded in bringing most colleges and disciplines into the lower and middle 90% of the averages. However, since 2002, the colleges and disciplines have remained at that same level or declined slightly. For example, the total dollars needed to bring all disciplines to 100% of CUPA has increased from \$1.21 million in 2002 to \$1.54 million in 2004 (the last year for which we had data). Chase Law, Nursing, and Public Health are furthest from 100% while the Business disciplines are at or above 100%. NKU has made progress, but much remains to be done

PRIORITY 2 *Reduce salary compression. New hires are given salaries close to CUPA values, but Associate and Full Professors who have been at NKU for years have salaries which were initially low and suffered from years with small increases. Hence, short tenure recent hires will have salaries approaching and exceeding faculty with 10 to 20 years at NKU.*

The percentage of CUPA averages steadily declines with rank, with Assistant Professors very close to 100%, Associate Professors in the mid 90% and Full Professors in the low 90%. Over the 2000 to 2005 period, all ranks have increased their percentages, but the compression has persisted. This pattern is the result of hiring faculty at below CUPA rates in the 1970s through 1990s and then in the last 8 years hiring Assistant Professors at 100% of CUPA. In 2004 NKU would have to increase Full Professor pay by \$894,000 to reach 100% of CUPA, and of that total \$380,000 would go to Law College Professors. This priority remains to be met.

PRIORITY 3: *Provide and maintain a high quality benefit package, including health, life, and dental insurance and the Wellness program.*

NKU has done a good job of maintaining life and dental insurance programs and a vigorous Wellness program. Health insurance costs for NKU employees have increased, as they have for all people in the U.S. Moreover, to contain costs, the university (again like all employers) has changed plans, and this makes it impossible to compare

definitively the costs of health insurance to employees over the years we are examining. Nevertheless, based on assumptions of use levels we hypothesized, we compared the costs of the “core” options for a single employee and for a family of four from 2001 to 2006 and found that the costs in 2006 had increased 121% (from \$257.50 to \$567) for a single individual and 82% (\$2475 to \$4495) for a family of four. In 2006 NKU offered an “Economy” plan with low premiums, but high copays and high deductibles. The introduction of deductibles in 2004 and 2005 increased potential costs significantly. We fear that high monthly fees will push employees into gambling that they will not become ill or have accidents, with heavy burdens falling on those who choose this option and lose their bets. However, if we use the U.S. as a context, NKU has done a reasonable job of holding costs down. Health care is a problem that extends far beyond NKU’s control.

PRIORITY 4 *Increase the number of tenure track faculty positions and decrease reliance on part-time faculty. This increase should exceed merely increasing faculty lines in proportion to enrollment increases.*

NKU has increased the number of tenure track positions, but many faculty are retiring and student numbers have increased rapidly. We examined the numbers of full time equivalent students (FTE) per tenured/tenure track faculty across the years and found that there was no real change from 2000 to 2004, but the number of FTE per lecturer declined by 12%. Hence, the number of FTE students taught by full time faculty declined slightly.

To compare tenured/tenure track faculty teaching loads to those of part-time faculty we calculated the percent of all classes and of all credit hours taught by permanent full-time faculty and the percent taught by part time faculty and by temporary full time lecturers through the 2000-04 period. From 2000 to 2004 the percentage of classes and of credit hours taught by part time faculty increased slightly (at about 25% of classes and hours) while the percentage by permanent full time faculty declined. Since there has been a significant increase in number of renewable lecturers over this period, the reliance on Part time rather than tenured/tenure track faculty has increased, not decreased as our priority requests.

PRIORITY 5: *Increase support staff in the academic departments and in the libraries.*

There has been little increase in department support staff during the 2000-2006 period, but the university has created new programs to fulfill the broader mission of NKU, and so most new support staff have gone into these new programs. Some disciplines are in dire need of more staff, while others are satisfied. The use of work-study student workers has partially alleviated staff shortages.

PRIORITY 6: *Increase the budgets of academic units to accommodate past gains in enrollment.*

NKU has made small increases to regular department budget lines during the 2000-04 period, but summer school and fall enrollment incentive programs have significantly increased the money available to departments in the 2001-2005 period. The impact of the

impending revision in the distribution of summer school monies on department budgets remains to be seen.

PRIORITY 7: *Increase the funding level for NKU libraries to develop a core collection of books, periodicals, and electronic resources supporting teaching and research.*

NKU has increased Steely Library materials budget by 32% from 2000 to 2006 (9.9%/year), but inflation in journals and electronic media have been 10% and 7% respectively, so the budget increases only match cost inflation. Through cost-cutting measures Steely Library has been able to maintain its position, but the increases in funding have not allowed Steely to do more than hold its place.

PRIORITY 8: *Provide adequate funds to maintain and repair the instructional equipment (for example, natural and behavioral sciences labs).*

NKU has increased instructional equipment budgets significantly during the 2000-2006 period. In 2004 the budget was increased 37% and in 2006 another 14.6% was added. This priority appears to have been met.

PRIORITY 9: *Increase funding for Faculty Development Programs, including: summer fellowships, project grants, and sabbaticals; programs leading to improved teaching, improved teaching evaluation, and greater professional development in teaching.*

NKU has doubled the money available for summer fellowships and for project grants. They have also opened and adequately staffed a Faculty Development Center/Professional and Organizational Development center. This priority has been met.

PRIORITY 10: *Increase the level of tuition waiver for the spouses and dependents of faculty/staff, and also extend this benefit to include the spouses and dependents of the temporary faculty.*

NKU extended the free tuition benefit to the spouse and children of an employee who dies for up to five years after the employee's death. The university also extended the tuition benefit to part-time employees, but not to their dependents, as requested.

PRIORITY 11: *Maintain funding for upgrading and maintaining appropriate technology for faculty and staff.*

NKU has through its student technology fee created a program to keep faculty, staff, and students in up-to-date technology. They have also funded the conversion of many classrooms to smart classrooms. This priority has been met.

PRIORITY 12: *Provide funding for reconstruction/refurbishment of the old Natural Science Building.*

NKU has repeatedly sought funding from the state to refurbish the old Natural Science building (now Founders Hall), but the Legislature has balked at providing the money needed every year from 2000 to 2006. NKU has invested some funds into making the building useable and by spring 2006 75% of the space was occupied. NKU awaits funding from the state for the floor by floor reconfiguration of the building and is hoping to receive it in 2006-07. A new building for the College of Informatics has been approved.

INTRODUCTION

Each year the Budget Committee of the Faculty Senate proposes and the Senate confirms a list of the priorities that the Senate wants the Northern Kentucky University administration to use in establishing its budget. During the 2004-05 academic year members of the Budget Committee noted the similarity of the priority lists that we had submitted over the years and suggested the Committee investigate how well the administration had responded to our requests. The Committee then reviewed the previous five years' lists and assembled a "Composite List of Budget Priorities for the years 2000 to 2005," submitted it to the administration, and requested that the administration explain how they had responded over the 2000 to 2005 period to the composite list. The administration worked through the summer of 2005 to compile data on the composite priorities and gave the data to the Budget Committee at the beginning of the Fall 2005 semester (see NKU Response to Budget Committee Request for Information on Budget Priorities, www.nku.edu/~senate/2005-2006BudgetCommittee.html).

The data provided did not answer our questions completely, so the Budget Committee reorganized the data, obtained further information, and constructed this report. Since only data up to 2004 were then available, most of this report is based on data from that period. Where possible, we have included more recent information.

The format of the report will be as follows:

1. List the Composite Priority
2. Explain its context
3. Present data and results
4. Discuss the extent to which the priority has been satisfied.

When the Budget Committee identified the composite priorities, we decided to list with each priority several questions which specify what information we wanted to get in order to be able to evaluate how well it had been fulfilled. These questions are listed in italics after the priority.

We wish to thank the following administrators for their generous cooperation in this endeavor: Mary Ryan; Gary Graff, Connie Fitzcaden; Ken Ramey; Maria Chisholm; Lori Southwood; Sue Moore, President James Votruba; Provost Gail Wells.

This report was prepared by the 2005/2006 Budget Taskforce on the Composite Budget Priority Recommendations. Special thanks to Teuta Cata, Ana England, John Fileseta, Kathy Fogel, Jonathan Gresham, Doug Krull, Stefan Paula, Lois Schultz, and Andrea Weickgenannt.

1. PRIORITY 1:

Increase Faculty Salaries so they match CUPA averages. Increase salary equity as defined by CUPA among colleges, among departments, and among disciplines. *Please give us year by year information over the period of 2000 to 2005 regarding how close the colleges and disciplines were to CUPA averages and the actions the administration took to reach a 100% of CUPA?*

A. EXPLANATION

CUPA is the acronym of the College and University Personnel Association which calculates the average salaries of its member organizations by discipline and rank, but not by gender or years in rank. The CUPA average salaries were based in 2004 on 813 four year institutions granting Bachelors, Masters, and Doctoral degrees, but these data do not include information from research universities.

Bringing NKU salaries closer to 100% of CUPA has been a perennial goal of the faculty and of the NKU administrations. Through the 1980s and much of the 1990s, little money was available for faculty raises, and NKU fell considerably below 100% of CUPA averages. The Votruba administration, which began in 1998, implemented a three year series of salary increases to improve faculty salaries from 2000-01 to 2002-03 (2000-01 salary pool increase 6%; 2001-02 pool increase 7%; 2002-03 pool increase 6%), and this did raise NKU's CUPA percentages (Table 1).

Table 1. Faculty Pay Raise History

YEAR	FACULTY POOL INCREASE PERCENT	YEAR	FACULTY POOL INCREASE PERCENT
1983-4	7	1994-5	3
1984-5	2	1995-6	3
1985-6	3	1996-7	3
1986-7	7	1997-8	3
1987-8	5	1998-9	4
1988-9	3	1999-2000	2
1989-90	7	2000-1	5
1990-1	9	2001-2	7
1991-2	7.5	2002-3	6
1992-3	0	2003-4	3
1993-4	5	2004-5	2.5
		2005-6	3.5

Source: NKU Response to Budget Committee Request: for Information on Budget Priorities

B. DATA AND RESULTS

Northern Kentucky University improved its CUPA averages in the 2000 to 2004 period for which data is available, but still has few colleges or disciplines at 100% (Table 2 and Figures 1-9). The 2000-01 to 2002-03 increases boosted the averages into the 90 percent

Table 2. CUPA Percentages of NKU Colleges 2000-2004

College	2000	2001	2002	2003	2004
Arts and Sciences	88	92	96	96	96
Business	102	105	105	103	101
Education	81	92	91	94	95
Professional Studies	83	87	93	91	91
Chase Law	82	85	88	85	85
Steely Library*	83	90	96	94	92

*Association of Research Libraries Data

Sources:

Table 1: Faculty Salaries – Fall 2004;

Table 1: Faculty Salaries – Fall 2002;

Table 1: Faculty Salaries – Fall 2000;¹

Table 1: Faculty Salaries – Fall 2003;

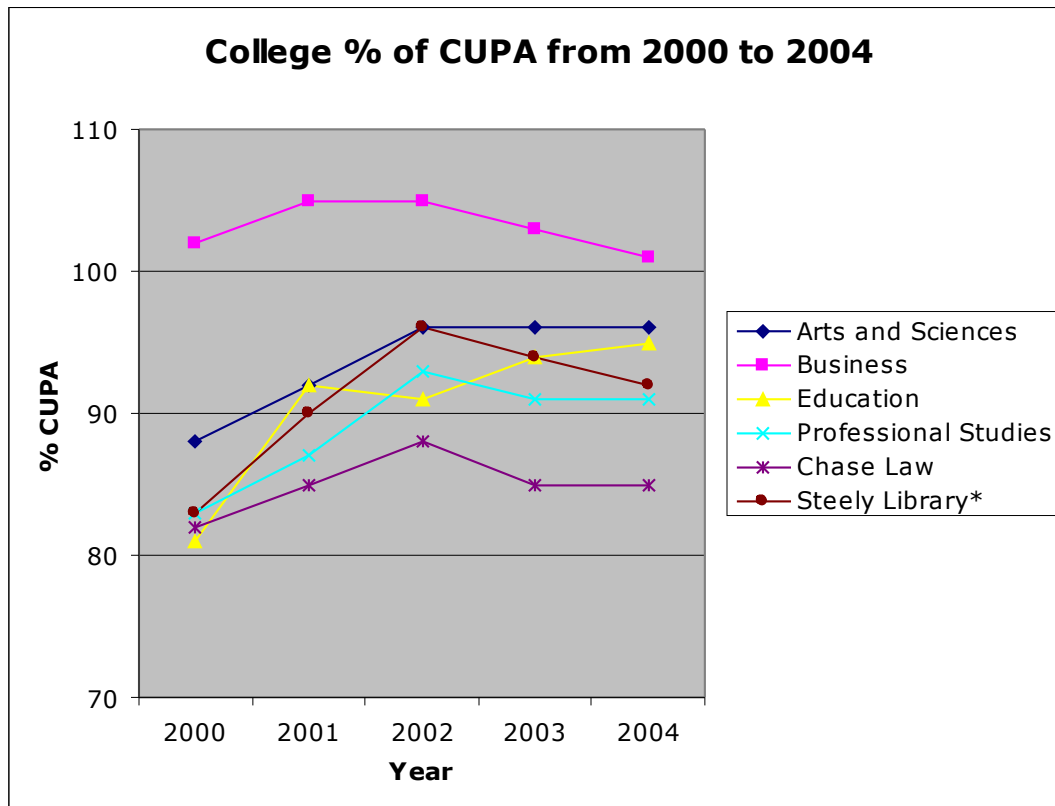
Table 1: Faculty Salaries – Fall 2001;

Association of Research Libraries Data

At www.nku.edu/~senate/budgetcommittee.html and www.nku.edu/~oir

¹ In 2000 data Education was part of the College of Professional Studies, so the Education data was extracted from Professional Studies to maintain continuity.

Figure 1. CUPA Percentages of NKU Colleges 2000-2004



Sources: www.nku.edu/~senate/budgetcommittee.html and www.nku.edu/~oir
 Table 1: Faculty Salaries – Fall 2004; Table 1: Faculty Salaries – Fall 2003;
 Table 1: Faculty Salaries – Fall 2002; Table 1: Faculty Salaries – Fall 2001;
 Table 1: Faculty Salaries – Fall 2000;² Association of Research Libraries Data

range for all Colleges except the Chase Law School, which remained in the mid 80 percents. Also noteworthy is the leveling off or decline in percentages after 2002. The College of Education is the exception to the leveling off trend after the 2000-02 increases. These data suggest that further extraordinary funding will be necessary to improve NKU salary positions.

To estimate the amounts of money that will be needed to reach 100% of CUPA, we used the *Dollar Distance from CUPA For Rank and Discipline* data in *Faculty Salaries 2000, 2001, 2002, 2003, 2004* (www.nku.edu/~senate/budgetcommittee.html and www.nku.edu/~oir). These data, like the percentage of CUPA data, indicate that the raises of 2000 to 2003 reduced the dollar distance from 100% of CUPA significantly, but the gap remains disturbingly large and, even more disturbing, it has expanded since 2003 (Table 3).

² In 2000 data Education was part of the College of Professional Studies, so the Education data was extracted from Professional Studies to maintain continuity.

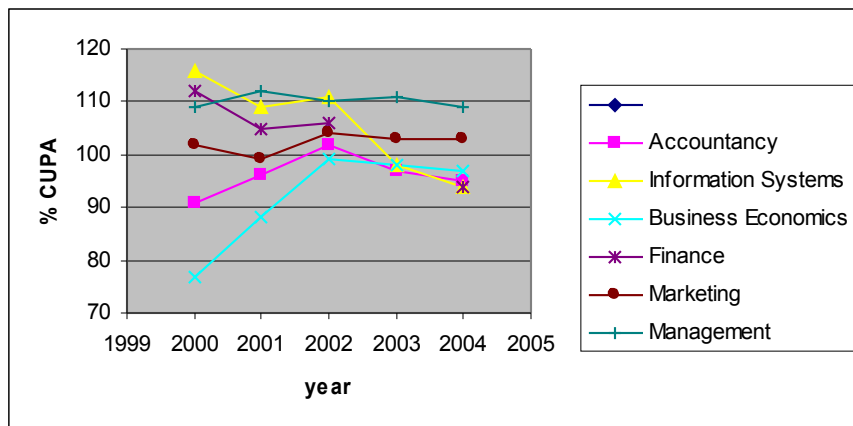
Table 3. Dollar Distance From 100% CUPA by College

COLLEGE	2000 ³	2001	2002	2003	2004
Arts & Sciences	1,083,248	860,072	522,675	504,970	574,698
Business	97,941	115,009	58,262	49,637	84,042
Education	305,258	113,076	121,959	75,263	67,899
Professional Studies	517,653	401,403	238,724	314,209	302,898
Chase Law	410,999	325,093	270,495	390,622	461,728
Development Program	na	Na	Na	44,344	50,136
Totals	2,415,099	1,814,653	1,212,115	1,379,045	1,541,401

Sources: Tables 8,11,14,17,20 of Faculty Salaries 2000, 2001, 2002, 2003, 2004
www.nku.edu/~senate/budgetcommittee.html

To discover which disciplines are closer and more distant from 100% of CUPA, we graphed groups of disciplines through the years of interest (Figures 2- 9). The College of Business disciplines are all close to or above 100% of CUPA. Public Health, Nursing, General Education, Philosophy, Sociology, and Foreign Languages are noteworthy for remaining below 90 percent of CUPA. Most other disciplines are between 90 and 100 percent of CUPA.

Figure 2. College of Business Disciplines as Percentage of CUPA



³ The data for 2000 and 2001 given to us subtracted salaries which were above 100% CUPA from the Dollar Distance totals. This does not present an accurate picture of the money needed to reach 100% of CUPA, so the data in Table 2 includes all dollars needed to bring faculty up to 100% of CUPA. Money given to those individuals above 100% will not be given to those below 100%.

Figure 3. Department of Communication and Computer Science Disciplines as Percentages of CUPA

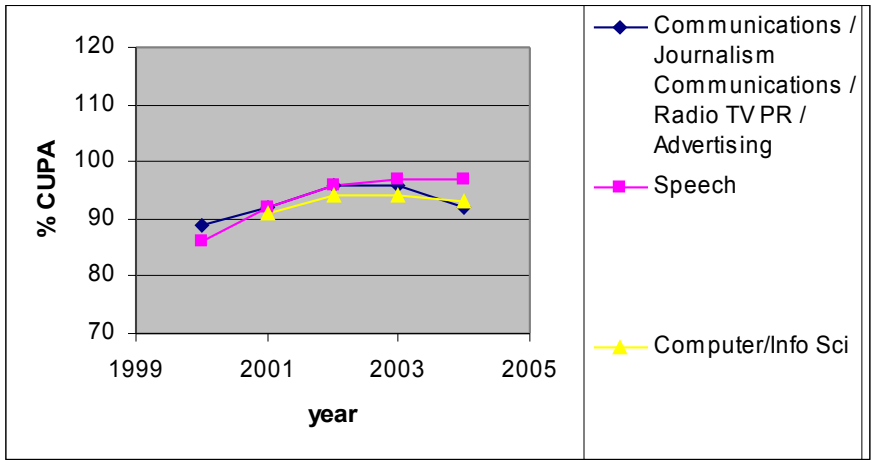


Figure 4. College of Professional Studies Disciplines as Percentage of CUPA

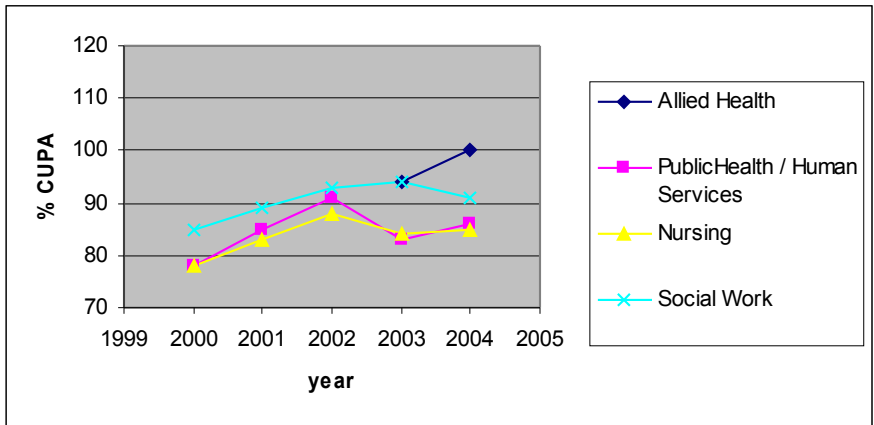


Figure 5. College of Education Disciplines as Percentage of CUPA

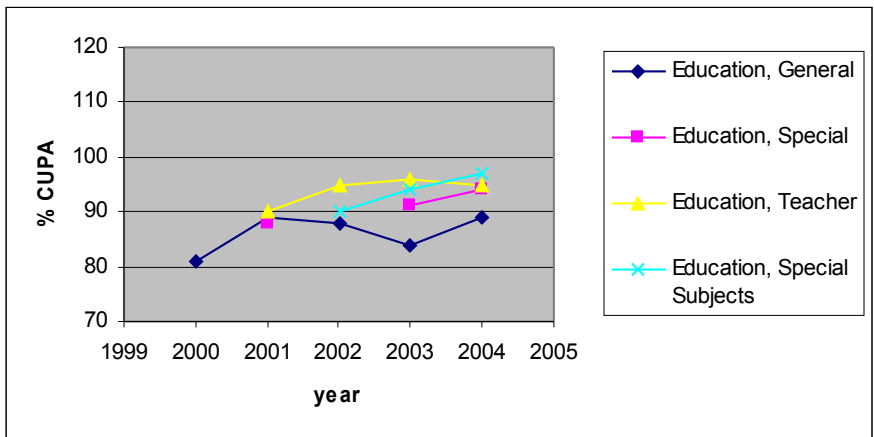


Figure 6. Social Science Disciplines as Percentage of CUPA

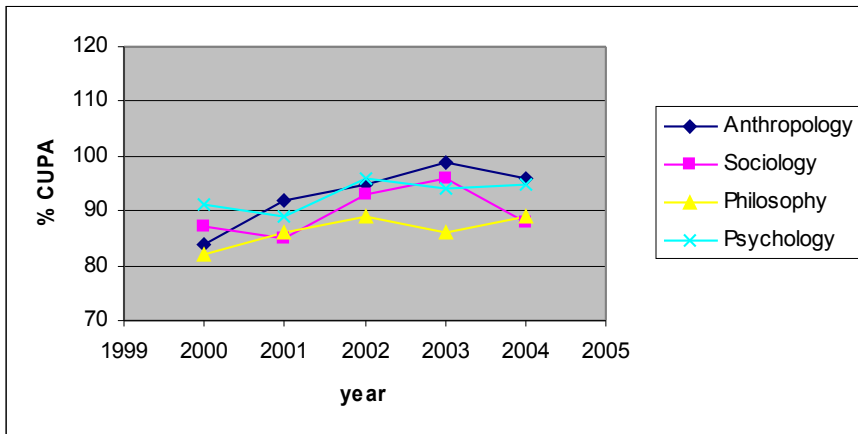


Figure 7. Science Disciplines as Percentage of CUPA

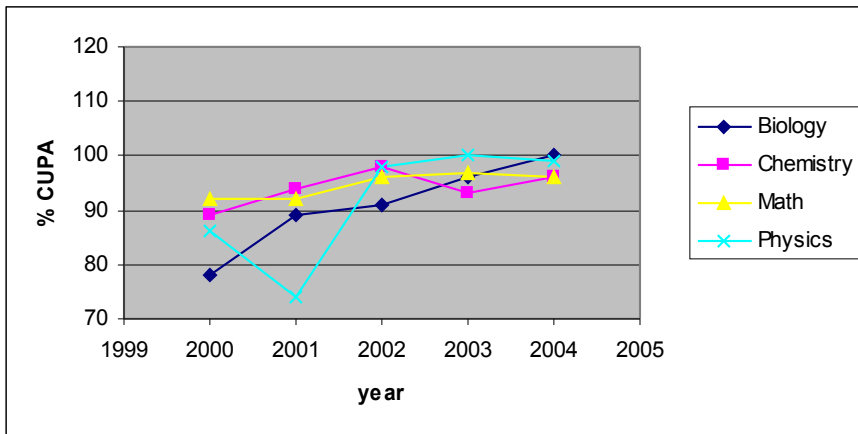


Figure 8. Arts Disciplines as Percentage of CUPA

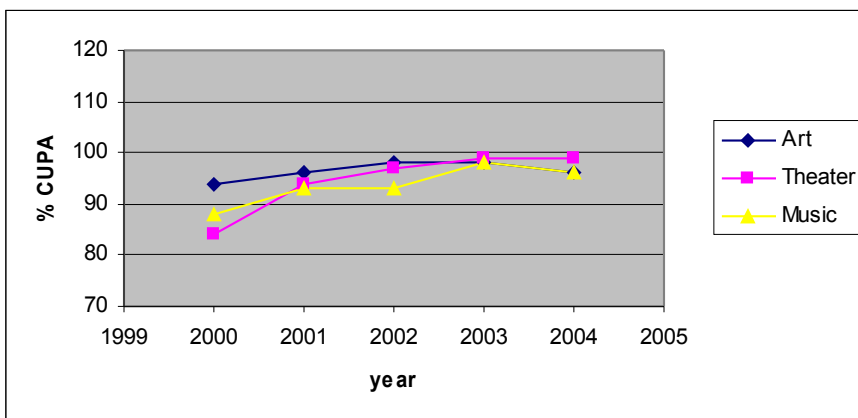
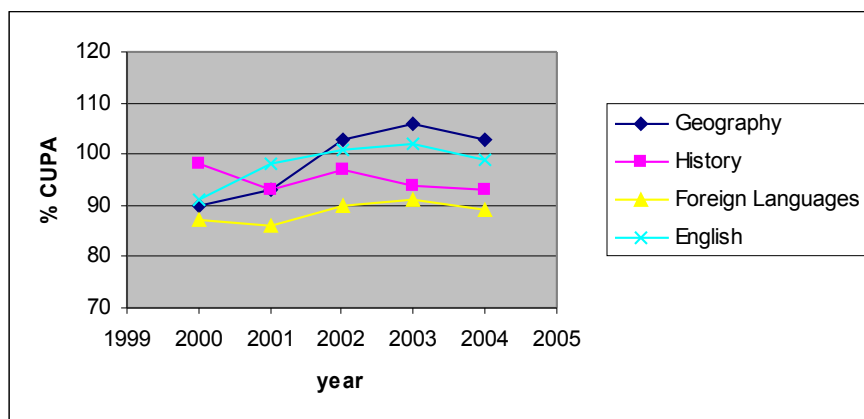


Figure 9. Humanities Disciplines as Percentage of CUPA



Using 2004 data we arranged the disciplines from highest to lowest as a percentage of CUPA (Table 4).

Table 4. Ranks of NKU Disciplines According to Percentage of CUPA

Management	109	Accountancy	95
Marketing	103	Education, Teacher	95
Geography	103	Psychology	95
Allied Health	100	Information Systems	94
Biology	100	Finance	94
Physics	99	Education, Special	94
Theater	99	Computer/Information Science	93
English	99	History	93
Business Economics	97	Communications Disciplines	92
Speech	97	Steely Library*	92
Education, Special Subjects	97	Social Work	91
Political Science	97	Criminal Justice	91
Public Administration	97	Education, General	89
Chemistry	96	Philosophy	89
Math	96	Foreign Languages	89
Anthropology	96	Sociology	88
Art	96	PublicHealth / Human Services	86
Music	96	Nursing	85
		Law	85

C. DISCUSSION

Although NKU has made significant progress in improving salaries, a great deal remains to be done. This becomes clear when we examine the amount of money that is needed to bring the disciplines up to 100%. We also believe the university community needs to have a discussion over whether NKU should be above 100 % of CUPA averages, based on the higher cost of living that NKU personnel face living in a metropolitan area. Another concern to which we shall now turn is the equity of salaries received between the ranks of Professor, Associate Professor, and Assistant Professor.

2. PRIORITY 2:

Reduce salary compression. New hires are given salaries close to CUPA values, but Associate and Full Professors who have been at NKU for years have salaries which were initially low and suffered from years with small increases. Hence, short tenure recent hires will have salaries approaching and exceeding faculty with 10 to 20 years at NKU. *Please tell us how closely the Assistant Professors, Associate Professors, and Full Professors come to CUPA in the various colleges and disciplines through the 2000-2005 period? If there are noticeable differences between ranks, can the administration explain the efforts the University has made to address these differences.*

A. EXPLANATION

The salary increase history is the context of Priority 2 and was explained above (Table 1); it is also implied in the wording of Priority 2 itself. Nevertheless, we can make the distinction between “equity,” differences between disciplines and colleges, and “compression,” differences between ranks.

B. DATA AND RESULTS

To explore how salary compression affected the CUPA percentages of different ranks, we assembled the data on CUPA percentages (Table 5) and on Dollar Distances from 100 % CUPA by rank (Table 6).

Table 5. Percentages of CUPA Average Salaries by Rank

PERCENT OF CUPA BY RANK	2000	2001	2002	2003	2004
NKU PROFESSOR	NA	88	93	91	91
NKU ASSOCIATE PROFESSOR	NA	91	95	96	96
NKU ASSISTANT PROFESSOR	NA	96	100	99	99
A&S PROFESSOR	87	87	92	91	90
A&S ASSOCIATE PROFESSOR	90	92	95	97	97
A&S ASSISTANT PROFESSOR	92	99	104	105	104
BUSINESS PROFESSOR	92	93	98	93	91
BUSINESS ASSOCIATE PROF.	99	105	104	104	106
BUSINESS ASSISTANT PROF	113	109	112	106	102
PROF STUDIES PROFESSOR	90	92	96	93	90
PROF STUDIES ASSOCIATE PROFESSOR	83	88	93	93	93
PROF STUDIES ASSISTANT PROFESSOR	81	86	91	88	90
EDUCATION PROFESSOR	78	88	89	91	95
EDUCATION ASSOCIATE PROF	78	84	90	96	94
EDUCATION ASSISTANT PROF	84	91	91	95	96
LAW PROFESSOR	87	83	84	82	80
LAW ASSOCIATE PROFESSOR	78	83	81	82	82
LAW ASSISTANT PROFESSOR	80	87	99	97	94

Sources: Tables 3, 7, 10, 13, 16, 19, 22 of *Faculty Salaries 2004, 2003, 2002, 2001, 2000*

Table 6. Dollar Distance from 100% CUPA by Rank

DOLLAR DISTANCE FROM CUPA	2000	2001	2002	2003	2004
TOTAL NEEDED FOR 100% CUPA	2,082,407	1,792,798	1,204,241	1,322,245	1,423,663
NKU PROFESSOR	822,614	909,196	684,120	822,419	894,368
NKU ASSOCIATE PROFESSOR	709,771	548,097	345,925	281,043	272,256
NKU ASSISTANT PROF.	548,022	335,505	174,196	218,783	257,039
NKU PROFESSOR W/O LAW	790,790	698,580	451,872	497,703	513,666
NKU ASSOC PROF W/O LAW	674,273	502,862	311,913	233,505	238,462
NKU ASSIST PROF W/O LAW	490,755	265,263	169,461	200,415	209,807
A&S PROFESSOR	518,732	523,460	322,658	377,431	393,398
A&S ASSOCIATE PROFESSOR	369,162	298,548	190,084	123,087	121,300
A&S ASSISTANT PROFESSOR	131,421	33,560	9,933	4,452	0
BUSINESS PROFESSOR	53,314	74,732	47,783	32,695	43,125
BUSINESS ASSOCIATE PROF.	20,302	17,134	2,105	2,221	4,128
BUSINESS ASSISTANT PROF.	16,946	4,792	0	2,265	29,187
PROFESSIONAL STUDIES PROFESSOR	103,440	59,052	42,633	54,627	53,118
PROFESSIONAL STUDIES ASSOCIATE PROFESSOR	222,404	169,198	99,686	103,479	94,477
PROFESSIONAL STUDIES ASSISTANT PROFESSOR	220,056	173,153	96,405	156,103	155,303
EDUCATION PROFESSOR	115,304	41,336	38,798	32,950	24,025
EDUCATION ASSOCIATE PROF.	62,405	17,982	20,038	4,718	18,557
EDUCATION ASSISTANT PROF.	122,332	53,758	63,123	37,595	25,317
LAW PROFESSOR	31,824	210,616	232,248	324,716	380,702
LAW ASSOCIATE PROF.	35,498	44,235	34,012	47,538	33,794
LAW ASSISTANT PROF.	57,267	70,242	4,735	18,368	47,232

C. DISCUSSION

These data do show that the Assistant Professor rank has attained the university goal of being close to 100% of CUPA, with the exception of Education, Professional Studies, and Law. The data also clearly demonstrate that for NKU as a whole and for the Colleges of Arts and Sciences, of Business, and of Law in particular, Professor rank faculty and, to a lesser extent, Associate Professors are far below Assistant Professors with regard to CUPA. This confirms the well known policy of hiring new faculty at 100% of CUPA salaries. The College of Education has made major improvements in the pay awarded to Professors; indeed, the whole college is remarkably equitable, though only at about 95%

of CUPA. The College of Professional Studies has also made significant strides at the Assistant and Associate Professor ranks, but these improvements have only brought all the ranks to the approximately 90% of CUPA around which the Professor rank has been oscillating since 2000 at least. The CUPA percentages at the Law School are the lowest.

Moreover, when we look at the dollar totals needed to bring pay equity to the disciplines, colleges, and ranks, as defined by CUPA averages, we see extremely high totals. In response to our request for information regarding this priority, the administration provided the data summarized below (Table 7). Between 1999-2000 and 2002-03 the university devoted almost one million dollars to promote equity and reduce compression. Since 2002-03 there were no adjustments explicitly directed toward equity and compression issues. Nor is it clear how much of the pools between 1999-2000 and 2002-03 were directed to compression versus equity. We need to remember that, as the first page of the “NKU Response to Budget Committee Request for Information on Budget Priorities” document shows, that the Compensation Enhancement Pool increased by 5%, 7%, and 6% in the 2000/01, 2001/02, and 2002/03 years listed above, so 1% to 1.75% went to equity adjustments. The administration also notes that since 2002-03 some of the salary increase has been devoted to improving equity and compression, but on a case by case basis at the discretion of the department chairs and college deans.

Table 7. Equity Adjustment Expenditures

YEAR	EQUITY/COMPRESSION ADJUSTMENT	EQUITY/COMPRESSION INCREASE DOLLARS
1999-2000	\$125,000	\$125,000
2000-01	1%	\$210,648
2001-02	1.75%	\$386,340
2002-03	1%	\$244,464
TOTAL		\$966,451

Source: *NKU Response to Request for Information on Budget Priorities: Faculty/Staff Compensation Increase History*

What is clear is that another effort similar to the 1999-2003 expenditures will be needed to begin to resolve these issues. The data also show that the improvements of the early 2000s is falling away under the post-2003 faculty compensation regime

3. PRIORITY 3:

Provide and maintain a high quality benefit package including health, life, and dental insurance and the Wellness program. *Can you provide data on how much of the health care costs were covered by the university and by the employees over the 2000-2005 period. If there is an increasing shift toward the faculty and staff, explain why such a shift has occurred.*

A. EXPLANATION

NKU provides an array of benefits. The *Wellness* Program and Life Insurance benefits have not changed during the 2001-2006 period. Health Care and to a lesser extent Dental Insurance costs have increased. We will talk of Health Care changes first.

The continual increases in health care costs are perhaps the most troubling aspect of the US political economy. Health care costs have increased at 9% or more each year during the six years we are considering⁴ and show no hint of decreasing. US health care costs in 2004 consumed 16% of GDP and are expected to consume 20% of GDP by 2015⁵. To accommodate these ongoing cost increases, NKU, like employers throughout the US, has changed plans and increased employee costs repeatedly. Because of these changing plans and benefits through the years we are reviewing, it is impossible to unambiguously measure the changes in benefits and costs. In general, the monthly premiums, deductibles and copays have increased, but we can only estimate the dollar values of the increases by making some simplifying assumptions, assumptions which we acknowledge do not represent the conditions of many employees. Moreover, the widely varying levels of use that employees make of the services offered create even greater differences between the estimates we present and the changing costs individual consumers must pay through the 6 years we are considering. Nevertheless, there is no alternative but to make these assumptions in order to be able to draw any conclusions.

B. DATA AND RESULTS

Health Care

NKU has followed the national pattern during the 2000 to 2006 period of switching from HMO health care systems to a POS (Point of Service). Accompanying this change has been expanding costs to employees in the form of increased monthly premiums, increased co-pays, and the introduction of deductibles (Table 8). As stated above the changing levels of service make it difficult to assess the increasing costs without making assumptions that will not apply to all employees.

⁴ Henry J. Kaiser Family Foundation. Employee Health Benefits: 2005 Annual Survey. 2005. 14 Sept 2005; and California Health Care Foundation . Health Care Costs 2005. 2 March 2005.

⁵ Borger, C., et al. 2006. Health Spending Projections through 2015: Changes on the Horizon. *Health Affairs* Web Exclusive 22 Feb 2006.

Table 8: Changes in NKU Health Care Costs to Employees

YEAR	2001			2002			2003			
	HMO-A	HMO-B (Core)	POS	HMO-A	HMO-B (Core)	POS	HMO-A	HMO-B (Core)	POS	
Single monthly Payment	\$26	\$0	\$6	\$35	\$0	\$13	\$45	\$0	\$20	
Couple/mo.	\$257	\$172	\$209	\$201	\$122	\$151	\$218	\$123	\$166	
Parent + kids/mo	\$90	\$33	\$58	\$153	\$93	\$115	\$187	\$105	\$142	
Family/mo	\$254	\$160	\$201	\$259	\$157	\$194	\$321	\$181	\$245	
Family/mo 2 NKU employee	\$26	\$0	\$6	NA	NA	NA	NA	NA	NA	
Office Copay	\$5	\$10	10	\$10	\$15	\$15	\$10	\$15	\$15	
Drug Copay ⁶	\$8/15/25	\$10/20/30	\$10/20/30	\$10/20/30	\$12/24/40	\$12/24/40	\$10/12/40	\$12/24/40	\$12/24/40	
Emergency Room	\$50	\$75	\$75	\$50	\$75	\$75	\$50	\$75	\$75	
Urgent Care	\$25	\$25	\$25	\$25	\$25	\$25	\$25	\$25	\$25	
Hospital Inpatient	0	0	0	0	0	0	0	\$250	20%	
YEAR	2004			2005			2006			
	HMO-A	HMO-B (Core)	POS	Core	Buy-up #1	Buy-up #2	Economy	Core	Buy-up #1	Buy-up #2
Single/mo	\$43	\$0	\$22	\$6	\$19	\$62	\$5	\$6	\$22	\$70
Couple/mo	\$223	\$133	\$179	\$133	\$162	\$252	\$38	\$149	\$181	\$283
Parent + kids/mo	\$191	\$114	\$154	\$112	\$137	\$213	\$32	\$126	\$153	\$239
Family	\$329	\$196	\$265	\$193	\$235	\$366	\$55	\$216	\$263	\$410
Office Copay	\$10	\$15	\$15	\$20	\$20	\$15	\$30	\$25	\$25	\$20
Drug Copay	\$12/24/40	\$12/24/40	\$12/24/40	\$24/50%	\$24/50%	\$24/50%	\$10/30/60	\$10/30/60	\$10/30/60	\$10/30/60
Emergency Room	\$50	\$75	\$75	\$100	\$100	\$75	20%	\$100	\$100	\$75
Urgent Care	\$25	\$25	\$25	\$50	\$50	\$35	20%	\$50	\$50	\$35
Hospital Inpatient	0	\$250	20%	20%	10%	\$250	20%	20%	10%	\$250
Deductible ⁷	0	0	0	\$500/1000	\$250/500	0	\$2500/5000	\$500/1000	\$250/500	None

Source: NKU Human Services: January 2006. (Family 2 refers to families with two NKU employees)

⁶ Drug Copays are for “Generic/Brand/Formulary”

⁷ Deductibles are “Per individual/per family”

We are choosing only two hypothetical examples: a single employee and a family, both with “core” levels of service. We make the assumptions listed in Table 9 to calculate Tables 10, 11, and 12.

Table 9. Assumptions Used to Estimate Changing Health Care Costs

Each Family has 4 members
Each Individual makes 12 office visits per year
Each Individual makes 1 Emergency Room visit per 4 years costing \$2000
Each Individual uses 1 generic drug prescription per month
Each Individual makes one inpatient hospital visit each 10 years costing \$25,000
Emergency Room and hospital visits capped at deductible.

Table 10. Estimated Health Care Costs at “core” level of coverage in 2001 and 2006 for single employee and family of 4, using assumptions of Table 9.

	SINGLE EMPLOYEE		FAMILY OF FOUR	
	2001 (HMO-B)	2006 (Core Option)	2001 (HMO-B)	2006 (Core option)
Monthly Fees	\$0	\$6 x 12 mo = \$72	\$160 x 12 = \$1920	\$216 x 12 mo = \$2592
Office Copays 12 visits/person	\$10 x 12 = \$120	\$25 x 12 = \$300	\$10 x 12 x 4 = \$ 480	\$25 x 12 x 4 = \$1200
Drug Copays 1 Per mo/person	\$10 x 12 = \$120	\$10 x 12 = \$120	\$10 x 12 x 4 = \$480	\$10 x 12 x 4 = \$480
ER visits 1 per 4 yrs/person	\$75 x ¼ = \$ 17.50	\$100 x ¼ = \$25	\$75 x 4/4 = \$75	\$100 x 4/4 = \$100
Hospital visits 1 Per 10yrs/person	\$0	\$500 x 1/10 = \$50/yr	\$0 x 4/10 = \$0	\$500 x 4/10 = \$125/yr
TOTAL COST	\$257.50	\$567	\$2475	\$4497

Sources: Tables 8, 9 above

Taking the single employee example, in 2001 his or her total costs were \$257.50, but by 2006 they had increased to \$567, and this is a 121% increase. The family of four’s cost increased from \$2475 to \$4497, an 82% increase. Because the base number in the single employee case is relatively low, this single employee percentage increase appears more burdensome than it may be. For the family of four, the increase is an absolutely large amount of money.

The cost increases may encourage lower wage employees to opt for cheaper coverage. In 2001 NKU offered two HMO options and in 2006 NKU offered an economy plan in

Table 11. Comparisons of *Lowest Cost* plans in 2001 and 2006 for SINGLE EMPLOYEE, using assumptions of Table 9

	2001 (HMO-A)	2001 (HMO-B)	2006 (Economy)	2006 (Core Option)
Monthly Fees	\$26 x 12 = \$312	\$0	\$5 x 12 mo = \$60	\$6 x 12 mo = \$72
Office Copays 12 visits/person	\$5 x 12 = \$60	\$10 x 12 = \$120	\$30 x 12 = \$360	\$25 x 12 = \$300
Drug Copays 1 Per mo/person	\$8 x 12 = \$96	\$10 x 12 = \$120	\$10 x 12 = \$120	\$10 x 12 = \$120
ER visits 1 per 4 yrs/person	\$50 x ¼ = \$ 12.50	\$75 x ¼ = \$ 17.50	\$2000 x 20% x ¼ = \$100	\$100 x ¼ = \$25
Hospital visits 1 per 10yrs/person	\$0	\$0	\$2500x 1/10 = \$250/yr	\$500 x 1/10 = \$50/yr
TOTAL COST	\$384.50	\$257.50	\$890	\$567

Sources: Tables 8, 9 above.

Table 12. Comparison of *Lowest Cost* plans in 2001 and 2006 for FAMILY OF FOUR EMPLOYEE using assumptions of Table 9.

	2001 (HMO-A)	2001 (HMO-B)	2006 (Economy)	2006 (Core option)
Monthly Fees	\$254 x 12 = \$3048	\$160 x 12 = \$1920	\$55 x 12 = \$660	\$216 x 12 mo = \$2592
Office Copays 12 visits/ person	\$5 x 12 x 4 = \$ 240	\$10 x 12 x 4 = \$ 480	\$30 x 12 x 4 = \$1440	\$25 x 12 x 4 = \$1200
Drug Copays 1 per mo/person	\$8 x 12 x 4 = \$384	\$10 x 12 x 4 = \$480	\$10 x 12 x 4 = \$480	\$10 x 12 x 4 = \$480
ER visits 1 per 4 yrs/person	\$50 x 4/4 = \$50	\$75 x 4/4 = \$75	\$2000 x 20% x 4/4 = \$400	\$100 x 4/4 = \$100
Hospital visits 1 per 10yrs/person	\$0 x 4/10 = \$0	\$0 x 4/10 = \$0	\$2500 x 4/10 = \$1000/yr	\$500 x 4/10 = \$125/yr
TOTAL COST	\$3672	\$2475	\$3980	\$4497

Sources: Table 8, 9.

addition to the CORE and two “BuyUp” options. To see how this choice might affect the single and family of four employees, we used the assumptions of Table 9 to calculate the costs for employees choosing HMO A and HMO B plans in 2001 and the Economy and Core plans in 2006, and we did this for a SINGLE EMPLOYEE (Table 11) and for a Family of Four employee (Table 12). Several conclusions can be derived from this.

1. With the assumptions we are making, the 2001 HMO-B plan is cheaper than the HMO-A option for both the single person and family. The differences between these 2001 plans are highly sensitive to the number of visits one makes to the doctor and number of drugs needed.
2. In the 2006 options, the total cost will also depend on number of visits to the doctor and number of drugs purchased, but now hospital and ER visits increase the risk of gambling on not getting sick or injured. The person choosing the Economy option is betting that they and their family will stay healthy. The deductible choices (Table 8) mean that a serious illness or accident can add \$2500 to the cost if one person incurs a serious medical problem or \$5000 to a family that has two members who suffer such problems. Moreover, those choosing the 2006 “Economy” plan are likely to avoid doctor visits, and this can lead to missing early diagnoses of serious medical conditions.
3. Using the assumptions of Table 9, the cost increases of the “lowest cost” options for the SINGLE EMPLOYEE (Table 11) were from \$257.50 in 2001 to \$567 in 2006, a 121% increase. Note that this increase was identical to the increase of the “core” options in those years (Table 10).
4. The increases in costs for the FAMILY OF FOUR at the lowest cost option (Table 12) went from \$2475 to \$3980, a 61% increase. In this case the 2006 Economy option is cheaper for the FAMILY OF FOUR than is the CORE option. It must be emphasized that these are highly hypothetical cases, but they are useful heuristic tools.

Dental Insurance Benefits

NKU offers dental insurance through Delta Dental. The level of coverage changed from 2001 (Table 13) to the 2002-2006 period when NKU began offering two levels of coverage (Preferred and Premier). In the 2002-06 period NKU paid the premiums for a single employee at the Preferred level of service (Table 14), while employees with additional family members had to pay monthly fees. Moreover, employees can buy expanded coverage at the Premier Level for themselves and their families for additional the monthly fees listed in Table 14a and 14b. Remarkably the coverage and monthly fees remained constant from 2002 through 2006. In 2002, NKU offered part-time staff and temporary full-time faculty the option to buy into the Delta plan by paying the employee and NKU monthly fees.

Other Services

NKU other benefits remain constant for the 2001 and 2006 period. They include:

- Life insurance to cover one year's salary (No charge to employee).
- Flexible Spending Accounts of up to \$5000 for health care and \$5000 for child care in pre-Tax dollars.
-

Table 13. Service Levels and Monthly Fees for Delta Dental Insurance 2001

SERVICES	LEVEL OF COVERAGE	PLAN TIER	CONTRIBUTION LEVEL
Diagnostic and Preventative	100% after \$25 deductible	Single NKU employee	\$0
Minor Services	80% after \$25 deductible	NKU employee plus 1 person	\$17.45
Major Services	50% after \$25 deductible	Family with 1 NKU employee	\$34.92
Maximum Benefit	\$1000/person/year	Family with 2 NKU employees	\$15.53

Table 14a. Service Levels and Monthly Fees for Delta Dental Insurance at PREFERRED and PREMIER Levels 2002-2006

SERVICES	Preferred In-Network	Preferred Out-of-Network	Premier
Deductible	\$25/\$75	\$50/\$150	
Annual Maximum	\$1,500	\$1,000	\$2,000
Diagnostic & Preventive	100%	75%	100%
Minor Services	80%*	60%*	90%*
Major Services	50%*	40%*	60%*
Periodontal Services	80%*	80%*	60%*
Orthodontia	None	50%	\$2,000 lifetime max. Dependents to age 19
* meaning - DEDUCTIBLE APPLIES			

Table 14b. Monthly fees for including family and for upgrading service with Delta Dental Insurance 2002-2006

MONTHLY RATES	Preferred	Premier
Employee Only Premium	\$17.84	\$36.33
Employee Share	\$0.00	\$18.49
EE & Spouse Premium	\$35.67	\$72.64
Employee Share	\$17.83	\$54.81
EE & Child(ren) Premium	\$33.89	\$81.50
EE Share	\$16.05	\$63.66
EE & Family Premium	\$53.51	\$118.04
EE Share	\$35.67	\$100.20

- Short term disability insurance at employee expense
- Long term disability insurance at NKU expense

- Retirement benefits with TIAA CREF: NKU pays 10% of monthly contract salary and employee pays 5% of salary on a pre-tax basis into a 403b account for retirement. The employee selects the investment options from those offered by TIAA-CREF.
- NKU offers a solid Wellness Program and a fine set of exercise facilities.

C. DISCUSSION

NKU has been able to continue to offer a solid benefits package to employees despite the significant escalation in costs, especially for health care. In 2002-03 NKU “realigned” ratios of employee to University premiums for health insurance “to industry standards.” In 2005 NKU first began collecting monthly fees from single employees⁸. The rapidly increasing costs of health care insurance are likely expand even further, which will force those with low and mid-level salaries to cut back on coverage to dangerous levels. Half of the population say they are worried about health care costs and 42% say they are very worried that they will not be able to afford health care⁹. Health care bills are cited as a partial cause of over half of all bankruptcies¹⁰. These are problems which face the entire society and are beyond the control of NKU.

4. PRIORITY 4

Increase the number of tenure track faculty positions and decrease reliance on part-time faculty. This increase should exceed merely increasing faculty lines in proportion to enrollment increases. *Please provide us with percentages of students taught by part time faculty, lecturers, and tenure track faculty by department for 2000-2005. Please provide the numbers of new hires by discipline for each of the years 2000 to 2004? Can you provide us with the average number of students per tenure track professor for those years? Can you provide us with the numbers of new hires each year relative to the number of already employed Assistant, Associate, and Full Professors*

A. EXPLANATION

Calculating the response to this priority required us to establish the rate of increase in Full Time Equivalent students over the 2000-04 period as well as the number of hours taught by tenured/tenure track faculty, renewable lecturers, non-renewable lecturers, and part time faculty. The administration merely provided a list of new hires by department, but did not account for the numbers of retirements or the increases in student numbers. To come to some reasonable estimate of changes in the ratio of tenured/tenure track faculty to students we did the following:

⁸ See discussion on page 6 of *NKU Response to Request for Information on Budget Priorities* at www.nku.edu/~senate/2005-2006BudgetCommittee.html)

⁹ Henry J. Kaiser Family Foundation. 2004. Health care worries in context with other worries. 4 Oct 2004.

¹⁰ Himmelstein, D., E. Warren, D. Thorne, and W. Woolhandler. 2005. Illness and injury as contributors to bankruptcy. Health Affairs Web Exclusive W5-63. 2 Feb 2005.

1. Summarize data on new hires provided by the university.
2. Describe how the numbers of tenured/tenure track and “lecturer” faculty have changed during this period. Numbers of faculty vary depending on the data source, so we will present several sources and choose the best.
3. Summarize the data on numbers of students through the years. This will be converted to numbers of Full Time Equivalent (FTE) students.
4. Calculate the ratios by year of FTE students to tenured/tenure track faculty, to lecturers, and to full time faculty.
5. For the years under consideration calculate the percentages of total student credit hours taught by tentured/tenure track, full time, and part time faculty.

B. DATA AND RESULTS

1. New Hires

From 2000-01 to 2005-06 NKU hired 39 tenured or tenure track faculty.

Table 15. New Hires 2000-01 to 2004-05

<i>Year</i>	<i>Professor-Associate Professor</i>	<i>Assistant Professor</i>	<i>Lecturer</i>	<i>Administrator</i>
<i>2000-01</i>	<i>0</i>	<i>3</i>	<i>3</i>	<i>1</i>
<i>2001-02</i>	<i>0</i>	<i>9</i>	<i>9</i>	<i>1 + librarian</i>
<i>2002-03</i>	<i>0</i>	<i>3</i>	<i>1</i>	<i>1</i>
<i>2003-04</i>	<i>0</i>	<i>8</i>	<i>0</i>	<i>0</i>
<i>2004-05</i>	<i>1</i>	<i>6</i>	<i>12</i>	<i>0</i>
<i>2005-06</i>	<i>0</i>	<i>9</i>	<i>2</i>	<i>4 (2 chairs)</i>

Source: *NKU Response To Budget Committee Request for Information on Composite Budget Priorities* www.nku.edu/~senate/2005-2006BudgetCommittee.html

2. Faculty Numbers

Simply looking at new hires does not consider the loss of faculty from retirements or other reasons. The Office of Institutional Research has data on numbers of faculty. One noteworthy trend in this data is the increase in non tenure track full time faculty, i.e., lecturers. This data does not distinguish between “renewable” and “temporary” lecturers, so we used data from “Instructional Load by College, Department, Tenure Status” to estimate the number of renewable lecturers and the number of one year non-renewable ones for 2000 to 2004 (Table 17).

Table 16. Numbers of Faculty by Rank and Year from Personnel Data.

Academic Year	#Tenured	#Tenure Track	#Tenured Tenure Track	#Non-Tenure Track	# Full Time
1995	216	79	295	78	373
1996	221	78	299	74	373
1997	236	59	295	88	383
1998	233	61	294	100	394
1999	238	63	301	123	424
2000	225	72	297	153	450
2001	209	94	303	184	487
2002	213	108	321	184	505
2003	203	119	322	206	528
2004	198	145	343	206	549

Source: Personnel 2004; Personnel 1999 www.nku.edu/~oir

Table 17. Numbers of Faculty by Year from Instructional Load Data

Academic Year	# Tenured TenureTrack	# Renewable Lecturers	# Non Renewable Lecturers	# Lecturers	# Full-Time
2000	261	31	79	110	371
2001	287	41	94	135	422
2002	295	76	99	175	470
2003	306	78	103	181	487
2004	327	73	92	165	492

Source: Instructional Load Reports by College, Department, Tenure Status
www.nku.edu/~senate/2005-2006BudgetCommittee.html

The faculty numbers from Instructional load data differ significantly from the numbers calculated from Personnel data. We will assume the Personnel data are correct and use them in our calculations below. The Instructional Load data does, however, give some indication of the breakdown of the “Non Tenure Track” faculty in the Personnel data: the non-renewable lecturer numbers are the majority of the lecturer positions, but decrease through the period of concern from 70% to 60% of all lecturer positions.

3. Student numbers.

Calculating the Full Time Equivalent student is the best way to measure student enrollment increases. However, the definition of Full Time Equivalent (FTE) has varied. NKU traditionally used a common definition based on credit hours: total number of credit hours generated for undergraduates divided by 16 credit hours. The FTE grad student is calculated by dividing the number of graduate student credit hours by 12 credit hours. T

Table 18. Full-Time Equivalent Student Numbers

YEAR	TOTAL HEADCOUNT	# FTE (CreditHour)	# FTE (IPEDS)	UNDERGRA D FTE	GRAD FTE	CHASE LAW FTE
1995	11367	8077	NA	7458	258	361
1996	11473	8014	NA	7395	266	353
1997	11785	8343	NA	7738	261	344
1998	11799	8442	NA	7830	268	343
1999	11776	8280	NA	7713	258	308
2000	12101	8647	NA	8005	316	325
2001	12548	9104	NA	8417	355	332
2002	13743	9818	10611	8925	482	412
2003	13945	10265	11018	9269	528	467
2004	13921	10198	10948	9129	566	503

Source: www.nku.edu/~oir

The Chase Law FTE is calculated by dividing the number of Law credit hours by 14. However, the Federal Government has introduced a different measure, the Integrated Post Secondary Data System (IPEDS), which counts all full-time students and then takes all part-time students, no matter how many hours they are taking, and divides that number by three and adds the total to the full-time student number. As a recipient of federal funds NKU must calculate the IPEDS FTE. However, since we only have three years of IPEDS data, this analysis will use the credit hour measure (Table 19).

4. Changes in Ratio of Full-Time Equivalent Students To Tenured/Tenure Track Faculty

The number of FTE students per tenured/tenure track faculty member actually increases across the years 1995 to 2002 and then declines slightly in 2003 and 2004, but the 2004 total is almost two and a half students higher than 1995. The good news is that the FTE to Full-Time Faculty ratio has decreased by 3.5 FTEs per Faculty from 1995 to 2004, and this is because of the large increase in the number of lecturers. Hence, despite many new tenure track faculty hires, the ratio of tenured/tenure track faculty to students has declined.

Table 19. Ratios of Numbers of Full-Time Equivalent Students To Different Types of Faculty

YEAR	# Tenured TenureTrack Faculty	# Lecturers Faculty	# Full-Time Faculty	# FTE (credit hr) Students	# FTE Students per Tenured or T-track Faculty	# FTE Students per Lecturer	# FTE/ Full-time Faculty
1995	295	78	373	8077	27.38	103.55	21.65
1996	299	74	373	8014	26.8	108.3	21.49
1997	295	88	383	8343	28.28	94.81	21.78
1998	294	100	394	8442	28.71	84.42	21.42
1999	301	123	424	8280	27.51	67.32	19.53
2000	297	153	450	8647	29.11	56.52	19.22
2001	303	184	487	9104	30.05	49.48	18.69
2002	321	184	505	9818	30.59	53.36	19.44
2003	322	206	528	10265	31.88	49.83	19.44
2004	343	206	549	10198	29.73	49.51	18.58

Source Tables 16 and 18.

5. Relative Importance of Tenured/Tenure Track, Full-Time, and Part-Time Faculty

This analysis seeks to discover whether NKU been able to decrease its reliance on part-time faculty. We used Instructional load data to compile total numbers of classes and of credit hours of different types of faculty to determine the relative importance of part-time, tenured/tenure track, and full time professors (Table 20). The data show no significant decrease in reliance on part time faculty for the years under review. In 2004 there is a bigger increase than the other years, but whether that is an anomalous result of a new trend can only be determined by data on 2005 and 2006. The importance of full time temporary faculty is about equal to that of part time faculty, roughly 25%.

DISCUSSION

The data seem to indicate clearly that no increase in the number of classes or students taught by tenured or tenure track faculty has occurred. Conversely, there is no reduction in the number of classes or credit hours taught by part time faculty. The importance of full time temporary lecturers is an important development that corresponds to the increases in the numbers of lecturers noted above. We conclude that this priority has not been met.

Table 20. Classes and Credit Hours Taught by Full-Time and Part-Time Faculty

FACULTY INSTRUCTION WITH LAW SCHOOL	FALL2000	F2001	F2002	F2003	F2004
# Classes Full-Time Permanent Faculty	1301	1079	1118	1179	1237
# Credit Hrs Full-Time Permanent Faculty	3580	2984	2996	3189	3292
# Classes Full-Time Temporary Faculty	446	712	758	762	721
# Credit Hrs Full-Time Temporary Faculty	1177	1964	2060	2089	2027
# Classes Taught by Staff	68	93	89	84	81
# Credit Hrs Taught by Staff	187	234	237	217	210
# Classes Taught by Part-Time Faculty	578	586	639	646	772
# Credit Hrs Taught by Part-Time Faculty	1569	1591	1768	1781	2093
Total # Classes	2393	2470	2604	2671	2811
Total # Credit hours	6513	6773	7061	7276	7622
% of All Classes Full-time Permanent Faculty Teach	54.4	43.7	42.9	44.1	44.0
% of All Classes Full Time Temporary Faculty Teach	18.6	23.7	29.1	28.5	25.6
% of All Classes Part Time Faculty Teach	24.2	23.7	24.5	24.2	27.5
% of All Credit Hours Full-Time Permanent Faculty Teach	55.0	44.1	42.4	43.8	43.2
% of All Credit Hours Full Time Temporary Faculty Teach	18.1	29.0	29.2	28.7	26.6
% of All Credit Hours Part-Time Faculty Teach	24.1	23.5	25.0	24.5	27.5

Source: Faculty Instructional Summary (Hard copy from Office Institutional Research)

5. PRIORITY 5:

Increase support staff in the academic departments and in the libraries. *Please give us the numbers of support staff by department and by library for the years 2000-2005.*

EXPLANATION

The administration supplied information on new positions in the library, but no data on support staff in the departments. Obtaining data from departments on staffing was

complicated because there are many different types of staff, especially part time staff. For example, part time workers work variable numbers of hours; some workers are work study students, some are grad students. These complications made it too difficult to compactly summarize the data. Moreover, A significant change that has helped pay for part-time staff is the portion of the summer school tuition that was given to the departments.

DATA AND RESULTS

In general there have been some increases in departmental staff between 2000 and 2006 (Table 22 and 23). Many departments use work-study students to get essential work done. Several departments and Steely Library have improved their staffing by converting part time positions to full time ones, but some departments remain with only one and a half positions. When queried about how satisfactory their staffing levels are, about half said they were adequate and half felt under staffed. (N.B. Data in Table 22 is incomplete because not all units were queried and in the process of discussion we realized that work-study students and grad students were important contributors to department workloads. Hence, we had to return and ask again how important these sources were and are, with the result that we were not able to get complete information from all departments.)

Table 21. Changes in Staff at Steely Library

FISCAL YEAR	Exempt Staff	Bi-Weekly Full-Time Staff	Bi-Weekly Part-Time Staff	TOTAL STAFF
2000/01	5	15	2	22
2001/02	5	15	2	22
2002/03	5	15	2	22
2003/04	6	15	2	23
2004/05	6	16	1	23
2005/06	6	16	1	23

Source: Interview with Steely Library staff

DISCUSSION

Department staffing is uneven and in some cases apparently inadequate. This is an area for ongoing concern.

Table 22. Changes in Staffing of NKU Department Offices

DEPARTMENT	Staff 2000 Full- Time salary	Staff 2000 Full- Time hourly	Staff 2000 Part- Time hr/ wk	Grad Assist 2000 hr/wk	Work Study 2000 hr/wk	Staff 2006 Full- Time salary	Staff 2006 Full- Time hourly	Staff 2006 Part- Time hr/ wk	Grad Assist 2006 hr/wk	Work Study 2006 hr/wk
ART	1	1	1x20			1	1	2x20		
BIOLOGY		1	1x23		2x22		1	1x23		2x22
CHEMISTRY		2	2x20				2	2x20		
CINSAM		1	1x20		1x5		2	3x20		1x20
HIST/GEOG		2			1x10		2			1x10
HONORS	1	1			1x20	1	4			1x20
LIT&LANG		2			2x10		2			3x10
MATH/COMPUT		3	2x20				3	1x20		
MUSIC		1			1x10		2	3x20		1x20
PHYSICS/GEOL		2					2	1x20		
POLIT SCIENCE		2	1x20	1x10			2	1x20	2x10	2x10
PSYCHOLOGY		1	1x20				2	1x20		
SOC/ANTH/PHIL		1	1x20				1	1x25		
THEATER		1			1x10		1			1x10
ACCOUNTANCY		1			1x20		1			2x20
ECONOMICS										
FINANCE		1				1				
INFO SYSTEMS		Did not exist							1x20	1x20
MANAGE/MRKT		1		0	1x20	1x20	1		2x20	1x20
ED SPECIAL		8	2x20				11	2x20		
ED EMS		1					1		2x10	
COMMUNICAT		2			1 x 25		2			1x15
NURSING		2	2x20		2.5x20		3	1x24		1x10
SOCIAL WORK		1					1		2x20	
TECHNOLOGY	no data									
CHASE LAW UNIV PROGRAM	no data no data									
GRANT CO	no data									
LEARN ASSIST	no data									
WOMEN STUD	no data									
STEELY LIBRARY	5	15	2x20			6	16	1x20		

Source: Interviews with department staff and chairs.

6. PRIORITY 6:

Increase the budgets of academic units to accommodate past gains in enrollment. *Please give us data on how the department budgets have increased relative to the growth in enrollment for 2000-2005.*

EXPLANATION

The faculty has been concerned over departments having adequate operating budgets to accommodate NKU’s large increases in student enrollment.

DATA AND RESULTS

The university has supplemented department operating budget significantly through the period under investigation by increasing the total pooled allocations by 3% (\$84,900) in 2001-02 and by 2% (\$78,300) in 2005-06. Moreover, the administration has added positions for Outreach, Retention, Graduate Programs, Honors, Faculty Development Center, and Nursing. The most significant enhancement to department operating budgets remains enrollment incentive programs established for fall and summer enrollments, which have added large amounts of money to department budgets (Table 23).

Table 23. Increases in Department Operating Budgets from Enrollment Incentive Programs

YEAR	PROGRAM	FUNDS AVAILBLE
FY2002	Fall Incentive	\$ 80,481
FY2003	Fall Incentive	\$120,656
FY2004	Fall Incentive	\$124,874
FY2005	Fall Incentive	\$137,550
2001	Summer School	Figure unavailable
2002	Summer School	\$585,243
2003	Summer School	\$574,603
2004	Summer School	\$925,449

Source: NKU Response to Budget Committee Request for Information

DISCUSSION

The increase in operating budgets is a major improvement and fulfills this priority nicely. However, as of summer 2006, NKU is changing the formula for summer school money allocation because the incentive component has not been working: despite larger total receipts from summer school (due to increases in tuition), enrollments have been declining. The tentative plan for 2006 summer school money is to put approximately \$300,000 of the approximately \$1 million into department operating budgets, and to use about \$200,000 of it as incentive monies to be distributed to departments on the basis of enrollment growth (Sue Hodges Moore, pers. com 12 Aug 2006). How this will affect the adequacy of department operating budgets remains to be seen. It is worth noting that

anecdotal evidence from students suggests that the higher tuition costs lead them to work more in summer rather than attend summer school.

A troubling aspect of department budgeting is the reliance on soft money from funds like “Support of Learning” fund and summer school. Chairs report that they usually have only a fraction of the total money needed to operate the department at the beginning of the fiscal year and rely on the belief that these supplementary funds will be available later in the year. The increase in operating budgets in the proposed revisions mentioned just above will help to reduce this uncertainty, [though the reduction in summer school money may reduce overall monies available to departments.](#)

7. PRIORITY 7:

Increase the funding level for NKU libraries to develop a core collection of books, periodicals, and electronic resources supporting teaching and research. *Please supply data on the changes in the library allocations for books, periodicals, and electronic resources.*

EXPLANATION

The faculty has been concerned with maintaining adequate library resources within the context of large increases in the costs of journals and books and with the increasing reliance of libraries on electronically based information.

DATA AND RESULTS

From 1999/2000 to 2005/2006 the library materials budget increased from \$804,068 to \$1,065,671, an increase of \$261,603 or 32.5%, but the vast majority of the increase, \$244,758 (29.8% of the 32.5%), occurred in the last three years (Table 24). The fluctuations in the annual budgets are due to monetary gifts, university-wide reductions in budgets in 2000-1 and 2003-4, cost cutting by the Library staff (like dropping serials, switching from paper to electronic delivery of journals, purchasing packaged electronic information.

During the three years of increases (2003/04 to 2005/06) the budget increased at an annual growth rate of 9.9%, and this would appear to be quite positive to the average consumer, whose Consumer Price Index has been growing at around 3% per year during the same time. In the world of library expenses, however, the increase remains a problem because journals have been increasing at around 10% per year and electronic items at 7%/yr. To illustrate this on an individual title, a journal that cost \$200 in 1999/2000 would cost \$354 in 2005/2006. Total expenditures for serials and electronic media increased from \$532,365 in 2000/01 to \$842,060 in 2005/06. Hence, if we take the six year period as our perspective, the Library has lost purchasing power, although the trend over the past three years is much improved compared to the first three.

Table 24. Budget Expenditures of Steely Library

YEAR	ONE TIME PURCHASES: BOOKS, DVDS,ETC	RECURRING COSTS SERIALS, ETC.	RECURRING ELECTRONIC COSTS	TOTAL	NEW FUNDS
1999/2000	\$271,703	\$430,974	\$101,391	\$804,068	
2000/2001	348,970	439,873 478,17	82,771	871,614	\$50,000
2001/2002	263,738	6	90,525	832,439	
2002/2003	121,615	374,551	324,747	820,913	
2003/2004	182,838	457,790	247,362	887,990	40,000
2004/2005	187,656	461,911	325,234	974,801	120,000
2005/2006	222,611	495,060	348,000	1,065,671	120000

- 2005/2006 item costs are estimates.

- In year 2000/01 there was a one time increase of \$50,000

Source: Steely Library Staff

In order to avoid cutting journals, Steely has had to reduce their purchases of monographs (one time cost items, e.g. books, DVD's, etc.). Even with the additional money added to the materials budget, Steely Library had \$49,092 less for monographs during FY 2005/2006 than in 1999/2000.

DISCUSSION

Libraries around the world are faced with the same problem of rapidly inflating costs. Individuals and other institutions are seeking to minimize the problem, with authors retaining some or all of the intellectual property rights and libraries moving to electronic forms of information. While future prices are hard to predict, electronic formats appear to be increasing at a slightly lower rate than are hard copy materials. The decreases in library purchases are such a serious problem that some publishers have reduced slightly the prices of journals.

Steely Library has taken many steps to help minimize this problem. These include working with other libraries on consortial purchases, moving from print to electronic formats, and implementing our Information Brokerage program. With the Information Brokerage program, library staff members are facilitating access to information in the most efficient and economical way. An example would be buying an article rather than subscribing to a high cost/low use journal. To illustrate, a journal that cost \$2,000 per year and has only 10 users would have a cost per user of \$200 ($\$200 \times 10 = \$2,000$). If the library can purchase each article for \$40, the 10 articles would only cost \$400. The library would save \$1,600. In most cases these articles are delivered electronically to the home or office of the user within hours. With judicious management and innovative purchasing, the library's access to information resources has increased substantially during this period. However, to continue to be able to meet the needs of the university

community and to provide access to information for the University’s expanding number of courses and programs, the library will continue to need budget increases each year.

8. PRIORITY 8:

Provide adequate funds to maintain and repair the instructional equipment (for example, natural and behavioral sciences labs). *How have budgets during the years 2000-2005 provided for instructional equipment.*

EXPLANATION

To accommodate growing enrollments and tight budgets of the past, the faculty has been concerned that instructional equipment budgets be adequate.

DATA AND RESULTS

In 2000/01 the state’s Council of Post-Secondary Education used money from a bond issue for a one-time allocation to the Commonwealth’s universities. NKU’s portion of the fund was \$861,000. The Provost allocated that money to the various divisions of the university in the following manner (Table 25), and the division heads distributed the monies to their constituents according to their own criteria.

In the years after this non-recurring allocation, the university budget for instructional
Table 25. State Instructional Equipment Replacement Fund of 2000/01

DIVISION OF NKU	MONEY DISPERSED
Vice Provost	\$20,000
Library	\$ 65,000
Information Technology	\$121,000
College of Law	\$ 10,000
College of Business	\$ 25,000
College of Professional Studies and Education	\$160,000
College of Arts and Sciences	\$460,000

Source: NKU Response to Budget Committee Request for Information

Table 26. NKU Budget Allocations for Instructional Equipment

YEAR	INSTRUCTIONAL EQUIPMENT BUDGET	INCREASE
FY 2001	\$250,754	\$0
FY 2002	\$341,594	\$93,348
FY 2003	\$341,594	\$0
FY 2004	\$341,594	\$0
FY 2005	\$341,594	\$0
FY 2006	\$391,594	\$50,000

Source: NKU Response to Budget Committee Request for Information

equipment was increased twice, in FY 2002 there was a 37% (\$93,348) increase and in FY 2006 there was a 14.6% (\$50,000) increase.

DISCUSSION

The changes in Instructional Equipment budgets described above have gone a long way toward improving the situation at NKU. A new and steadily increasing category within the Instructional Equipment budget is specialized software. Both the purchase price of newly evolving software and the renewal of licenses for already used software add new dimensions to instructional equipment costs of studios and labs. This is particularly true for those disciplines which need specialized software to ensure that students are being trained with professionally standard applications.

9. PRIORITY 9:

Increase funding for faculty development programs, including: summer fellowships, project grants, and sabbaticals; programs leading to improved teaching, improved teaching evaluation, and greater professional development in teaching. *Please provide information on spending on Faculty Development (now called “Professional and Organizational Development” for the years 2000-2005.*

EXPLANATION

The faculty has long sought access to new pedagogical techniques, to new teaching technologies, and to more support from NKU for research.

DATA AND RESULTS

This priority has two components: support for faculty research; and support for improving pedagogy. The first component, support for faculty research, received

Table 26. Faculty Support in Summer Fellowships, Project Grants, and Sabbaticals

YEAR	SUMMER FELLOWSHIPS	PROJECT GRANTS	SABBATICALS
2001/02	Individual fellowships double; total cost increases from \$36,000 to \$72,000	Budget increased from \$25,000 to \$50,000	Number = .0575 of total number of tenured, tenure track, and full-time lecturer faculty
2002/03	No change	No change	No change
2003/04	No change	No change	No change
2004/05	No change	No change	No change
2005/06	\$12,000 added to budget = \$84,000	\$8000 added to budget = \$58,000	Number = 8% of (# of tenured faculty + 0.17 of # of tenure track faculty)

significant increases during the period under consideration. Summer Fellowship funds doubled from \$36k to \$72k in 2001/02 and then received an additional 16.7% increase in 2005/06. Money allocated for Project Grants had virtually identical percentage increases in those same years. In 2005/06 the Senate and Provost altered the number of Sabbaticals available to tie the number to the number of tenured faculty rather than to the number of total full time faculty. Given the increases in the number of full time lecturers that has occurred during these six years, this change seems reasonable.

A major innovation was the introduction of the Faculty Development Center, renamed the Professional and Organizations Development center in 2004. The creation of a staff and of funds with which to do trainings is a tremendous improvement in opportunities for faculty to improve their skills.

Table 27. Faculty Development Center/Professional and Organizational Development

YEAR	STAFF ALLOCATIONS	PROGRAM FUNDING
2001/02	Director = \$70,450 Administrative Assistant = \$25,568	
2002/03	No change in numbers of positions	\$70,480 for Education and Training
2003/04	No change in numbers of positions	\$70,480 for Education and Training
2004/05	No change in numbers of positions	\$70,480 for Education and Training
2005/06	No change in numbers of positions	\$70,480 for Education and Training

Source: NKU Response to Budget Committee Request for Information

DISCUSSION

This is a priority of the Faculty Senate which has been met almost completely. Research support has more than doubled and the POD center has done an excellent job of offering the faculty opportunities to improve their skills.

10. PRIORITY 10:

Increase the level of tuition waiver for the spouses and dependents of faculty/staff, and also extend this benefit to include the spouses and dependents of the temporary faculty. *Please explain how tuition waiver has evolved during the years 2000-2005.*

EXPLANATION

NKU has offered full time permanent employees (tenured, tenure track, and renewable lecturers) and their dependents free tuition for up to six credit hours of courses per semester. This priority requests that the benefit be extended to temporary faculty and their dependents.

DATA AND RESULTS

- In March 2000, the tuition waiver benefit was expanded to include the spouse and dependents of any employee for a period of five years beyond the date of the employee's death.
- In August 2002, the tuition waiver benefit was extended to full-time temporary faculty after three years of consecutive employment, beginning with the start of the fourth year's contract. This provided temporary faculty with the same level of benefit during the fourth year as a tenured faculty member.

DISCUSSION

The tuition credit has been extended to full time temporary lecturers who work at NKU for more than three years, but has not been extended to the dependents of these faculty.

11. PRIORITY 11:

Maintain funding for upgrading and maintaining appropriate technology for faculty and staff. *How has the University budget changed to upgrade and maintain technology for the faculty and staff in the 2000-2005 period.*

EXPLANATION

The need for effective computers, servers, printers, etc. is clear. In addition, access to electronic technology in classrooms is essential to improving instruction.

DATA AND RESULTS

To understand NKU's provision of technology resources in the 2000-2005 period it is useful to identify both the sources of funding and the ways the funds are spent (Table 30). In 2000/01 NKU initiated a student technology fee to fund hardware and software needs of the faculty and staff. This fee provided NKU with \$799,000 for technology related investment. In 2002/03 the university increased the fee 62% to deliver \$1,293,000 for student and faculty technology purchases. The Provost added a recurring \$200,000 allocation to improve staff computers in 2001/02. In addition to the recurring student fee

Table 28 NKU Technology Purchases for Instruction 2000 to 2005.

YEAR	FUNDING SOURCES	FUNDING ALLOCATIONS
2000/01	<ul style="list-style-type: none"> - Student Technology Fee = \$799,000 (recurring) - State Bond Issue for Smart Classrooms = \$100,000 (non-recurring) 	<ul style="list-style-type: none"> - Faculty/Student Computer Replacement = \$551,000 - Smart Classrooms = \$210,000 - Technology Mini-Grants = \$138,000
2001/2	<ul style="list-style-type: none"> - Student Technology Fee = \$799,000 (from 2000/01) - General Fund Allocation for Staff Computer replacement = \$200,000 (New recurring funding source) 	<ul style="list-style-type: none"> - Faculty/Student Computer Replacement = \$551,000 - Smart Classrooms = \$110,000 - Technology Mini-Grant - \$138,000 - Staff Computer Replacement = \$200,000
2002/3	<ul style="list-style-type: none"> - Student Technology Fee = \$1,293,000\$. Fee increased \$494,000 from \$799,000, a recurring source. - General Fund Allocation for Staff Computer replacement = \$200,000 	<ul style="list-style-type: none"> - Faculty/Student Computer Replacement = \$680,000 (Increased by \$129,000 from Student Technology Fee) - Smart Classrooms = \$280,000 (\$170,000 increase from Student Technology Fee) - Staff Computer Replacement = \$200,000 (recurring from 2001/02) - New Course Related Technology = \$100,000 (New recurring allocation from Student Technology Fee) - New Global Software Grant = \$40,000. (New recurring allocation from Student Technology Fee) - New Equipment Repair and Consumables = \$55,000. (New recurring allocation from Student Technology Fee)
2003/4	<ul style="list-style-type: none"> - Student Technology Fee = \$1,293,000\$. Fee increased \$494,000 from \$799,000, a recurring source. - General Fund Allocation for Staff Computer replacement = \$200,000 	<ul style="list-style-type: none"> - Faculty/Student Computer Replacement = \$680,000 (recurring from 2002/03) - Smart Classrooms = \$280,000 (recurring from 2002/03) - Staff Computer Replacement = \$200,000 (recurring from 2001/02) - New Course Related Technology = \$100,000 (recurring from 2002/03) - New Global Software Grant = \$40,000. (recurring (from 2002/03) - New Equipment Repair and Consumables = \$55,000. (recurring from 2002/03)
2004/5	<ul style="list-style-type: none"> - Student Technology Fee = \$1,293,000. Expenditures from this fund cut by \$500,000 for this year only. 	<ul style="list-style-type: none"> - Faculty/Student Computer Replacement = \$445,000 Usual allocation of \$680,000 cut by \$235,000 for this year only. - Smart Classrooms = \$100,000. Usual

	<p>- General Fund Allocation for Staff Computer replacement = cut by \$85,000, so this year allocation is \$115,000. (Recurring \$200,000 cut by \$85,000 for this year only.)</p>	<p>allocation of \$280,000 cut by \$180,000 for this year only.</p> <ul style="list-style-type: none"> - Staff Computer Replacement = \$115,000. Usual allocation of \$200,000 cut by \$85,000 for this year only. - New Course Related Technology = \$100,000 (recurring from 2002/03) - New Global Software Grant = \$40,000. (recurring (from 2002/03) - New Equipment Repair and Consumables = \$55,000. (recurring from 2002/03)
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Source: NKU Response to Request for Information on Composite Budget Priorities

and general fund money, in 2000/01 the State Council of Postsecondary Education provided NKU with \$100,000 from a non-recurring state bond issue for smart classrooms. In 2004-05 a state budget cut forced NKU to reduce the allocation for technology by \$500,000; the cuts came in the allocations for faculty/student computer replacements (\$235,000 cut), staff computer replacements (\$85,000 cut), and smart classrooms (\$180,000 cut).

NKU has focused its technology investments in five general areas.

- Replacing computers for faculty and student use. The goal has been to replace 25% of the computers on campus each year. The Student Technology Fee funded the replacement of faculty and student computers on campus starting in 2000/01. The general fund covers replacement of network printers, file servers, Microsoft Office, Virus Software, Browser and other base applications. The computer replacement allocations every year are determined by IT based on the oldest computers on the inventory (which is updated by Chairs, and department Directors every year). Once these computers are identified for replacement, college Deans and Directors determine where the new replacement computers should go and the cascade of computer changes needed to insure that the replaced machine is surplus in the end. If a department wants to enhance a computer beyond the minimum standard, they can do so at their department's cost above the minimum standard cost.
- Replacing computers used by university staff. Recurring general fund money was allocated to cover these replacement costs in 2001/02.
- Expanding the availability of smart classrooms. The university allocated \$210,000 in 2000/01 (\$110,000 from the student technology fee and \$100,000 from a CPE grant. The recurring \$110,000 allocation was increased to \$290,000 in 2002/03. Every year the Provost determines the allocation of new Smart Classroom funds. The college Deans then determine where they want new rooms installed and which rooms with older technology should be replaced or enhanced..
- Expanding opportunities for faculty to improve their skills in teaching with technology. In 2000/01 and in 2001/02 the university allocated \$138,000 for a Technology Mini-Grants to faculty. The Provost and college Deans determined that the Mini-Grant funding should be focused on new Smart Classrooms in

subsequent years. The process was defined and governed by faculty members of the Learning Systems Advisory Committee. In 2002/03 thru 2004/05 the university has allocated \$100,000 for new course related technology.

- Ensuring that the needed support for technology is available. Since 2002/03 the university has allocated \$40,000 for a recurring Global Software Grant and \$55,000 for Equipment Repair and Consumables. In addition, the general fund pays for replacement of network printers, file servers, Microsoft Office, Virus Software, Browser and other base applications.

DISCUSSION

During these years NKU has made tremendous strides in providing adequate and up to date technology for faculty, students, and staff. This is a great improvement from the mid-1990s when there were no recurring budget lines for computers and related technologies. In addition, through the years being considered smart classrooms have become widely available. This Budget Priority has been met quite effectively.

12. PRIORITY 12:

Provide funding for reconstruction/refurbishment of the old Natural Science Building.
What monies have been spent on the upgrading of the old Natural Science Building and what are the plans for the future?

EXPLANATION

As the new Science Center building was being completed, NKU contracted to have a plan prepared for the renovation of the old Natural Science building. The resulting plan, which would have been a major reconfiguration of the building, foundered on the economic decline following the bursting of the internet bubble of the late 1990s, so the old Natural Science building, renamed Founders Hall in 2005, languished. Renovating Founders Hall has been the number one priority of NKU ever since. Repeated attempts to induce the Kentucky Legislature to fund the renovation of Founders have failed. As a result, NKU has spent general fund money to make Founders useable for a variety of programs and disciplines which have been sufficiently in need of space to move into the unimproved building. The following investments have been made.

- In FY 2004/05 NKU spent \$85,000 to install new carpet and renovate several rooms in the building, including putting five classrooms back in service.
- In 2005-06 NKU is spending an additional \$100,000 for repairs to the Mechanical rooms and air handlers; \$50,000 on HVAC system repairs and \$245,000 to replace the roof and remove the old greenhouse.
- In summer of 2005 NKU invested \$300,000 to renovate spaces, provide phone and data services, and to create offices, computer labs and classrooms throughout the building to help offset severe space shortages on campus. By mid-fall 2005 the building was approximately 4/5ths occupied.

In 2005/06 NKU listed the renovation of Founders as its first choice for funding from the state and the CPE listed it as its fourth priority. This \$15 million request was to cover

major renovations, including replacing the ventilation/air conditioning system, wiring, roof, plumbing, and reconfiguring the classroom/lab spaces. NKU had decided to do this project one floor at a time rather than to shut the entire building down because there are no alternative spaces for essential programs on campus. NKU had in 2002 only 61% of median of building space per full time equivalent student (FTE) of the Kentucky regional universities (NKU= 91.22 sq ft./FTE vs KY regional universities 149.25 sq ft./FTE). Similarly, NKU received 25% fewer dollars from the state than the average of KY regional universities in 2005/06.

In 2006 NKU had two projects other than the Founders Hall renovation in the top 10 list the CPE recommended for funding to the Legislature: a Health Innovations Center (CPE #7) and a building for the newly established College of Informatics (CPE #10). Although Founders Hall money was not allocated, the good news is that the Legislature did decide to fund the Informatics building at \$35 million. According to the administration, Founders Hall's renovation will remain NKU's top priority for future funding.