

Minutes of the Faculty Senate Budget Committee Meeting

May 8, 2024

Present: David Agard, Ryan Alverson, Janel Bloch, Kinsey Bryant-Lees, Alina Campan, Nathan De Lee, Irene Encarnacion, Jack Harrison, Lynnissa Hillman, Jennifer Kaiser, Edward Kwon, Kevin Munte, Shawn Nordheim, Reiko Ozaki, Partrick Schultheis

Absent: Nicholas Brummer, Amy Gillingham Culligan, Carrie Hipple, Ken Jones, Lou Manchise, Hardik Patel, Catie Shelton

Invited Guests: Diana McGill (Provost), Chris Calvert (CFO/Vice President- Administration & Finance); Karen Mefford (Associate Vice President- Financial Services); Chad Ogle (Asst. Vice President for Acad. Affairs & Budget Ops); Ryan Padgett (Assistant Vice President & Chief Enrollment Strategist); Grace Hiles (Faculty Senate Office)

Other Guests: Steve Sloan and Vicki Cooper (Staff Congress)

Chair Janel Bloch called the meeting to order at 3:17 via Zoom. A motion was made by Shawn Nordheim and seconded by Edward Kwon to approve the March 20, 2024, minutes. The motion carried, and the minutes were approved as distributed.

Chair's report: Janel gave the following updates/reminders:

- The Budget Forum was last week on May 1st, and the slides from that presentation have been posted on the canvas site. Janel has also posted a link to the livestream on the canvas site.
- Janel thanked everyone for participating on this committee this past year and hopes that everyone will consider continuing on the committee next year.

Enrollment: Ryan Padgett reported the following updates:

- In terms of overall headcount, we are currently 248 down. When we break down the continuing undergraduate, continuing graduate and continuing law, our continuing undergraduates are doing better than our projections. The big surprise is the continuing graduate. We were anticipating being flat for continuing graduate, and we are down 156. We are continuing to monitor that outreach to those graduate students. Overall, we are doing fairly well.
- FAFSA packaging has taken place. NKU is right in line with other universities, and we feel as if we are in a very good position with our financial aid packages. We feel confident that our numbers for first year students will be above last year's numbers. For example, 148 students confirmed last week alone.

- Ryan encouraged everyone to thank anyone working in financial aid. They have been working 24-hour days with this FAFSA rollout.

NKU's Budget: Chris Calvert reported the following updates:

- We are continuing to look at the budget. The big item that needs to be reconciled is the graduate rates and their impact on the budget.
- We are also looking at our actual discount rates for our most recent semesters.
- Overall, the budget is similar to what was presented at the Budget Forum.
- Chris provided clarification regarding salary and wages FY 18- FY 23 (Personnel Expenses Slide 16). Athletic coaches fall under administrative salaries/wages. Part-time salaries were increased about 3 years ago. Provost McGill mentioned that if you teach a class as a Dean or President, you are not paid extra for teaching the class.
- Season ticket pricing is changing this coming year. There will be an increased cost in the front rows that will go toward student athletic scholarships. The athletic department along with some board members have put in a lot of time, effort, and thought into this decision. They were given a mandate to raise some additional revenue. When NKU was compared to similar universities, NKU was not charging enough for season tickets.
- The bidding for the science building expansion will be late this summer or early fall, and construction would start in the 2025 calendar year and finish in 2026. The money that was originally requested for Steely Library has been moved to the Landrum Hall renovation. There is not a schedule yet in terms of how long it will take for this project.
- The faculty and staff used to get access to the recreation center for free. The question was asked about how much revenue was generated by charging faculty and staff? This change generated a little less than \$70,000 for the year. The students also pay a fee for usage of the recreation center as well. The revenue from the student recreation center fees for FY 23 was \$4.5 million. The benefit of the recreation center was given to faculty/staff years ago at a time when they were not receiving raises.
- The parking fee increased last year with the promise that it will not increase this year. The issue is the parking garages require a lot of maintenance and upkeep. In FY 2023, NKU had \$2.5 million in parking revenue.
- A question was asked about the cost/benefit analysis of AP for all programs at the university. Social work did their own analysis and were losing money using AP, and they were approved by the university to pull out of AP. Chris mentioned

that this analysis will take a significant amount of time and effort, and that this issue is a continued priority in the coming years for the administration team. The question was asked about why students in AP programs cannot have a payment plan for tuition. It was mentioned that there is not much benefit in a payment plan for 7-week courses. Provost McGill is currently investigating this issue and mentioned that the student can not use federal financial aid when paying for one 7-week course at a time.

Issues to address in the next academic year are the faculty summer compensation policy and bylaws review. With there being no further business, the meeting was adjourned at 4:33 pm.

Respectfully submitted,

Shawn M. Nordheim